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Proposed programme budget for 2023

Proposed programme budget for 2023

Income section 3

Services to the public

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* A/77/50.



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2023 proposal submitted by the Secretary-General	
Gross revenue	17 864 100
Gross expenditure (including recosting)	21 041 100
Net revenue (deficit)	(3 177 000)
2022 approved estimates	
Gross revenue	17 384 500
Gross expenditure (including recosting)	20 603 500
Net revenue	(3 219 000)

Table IS3.2

Overall: proposed posts and post changes for 2023

	Number	Details
<i>Regular budget</i>		
Proposed for 2023	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Approved for 2022	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 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) 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 2023 (\$3,177,000) reflects a decrease in the net deficit by \$42,000, compared with the estimated net deficit of \$3,219,000 for 2022, as shown in table IS3.4.
- IS3.3 The percentage distribution of the total gross revenue and expenditure for services to the public during 2023 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	21.3	19.4
2. Sale of United Nations publications	31.9	27.4
3. Services to visitors	31.8	29.4
4. Revenue services of the Department of Economic and Social Affairs	4.2	3.6
5. Sale of gift items	1.7	–
6. Garage operations	6.9	6.2
7. Catering operations	0.4	10.2
8. Other commercial operations	1.8	1.4
B. Programme support		
Revenue Accounts Unit	–	2.4
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>2022 approved estimate</i>	<i>2023 estimate</i>	<i>2023 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	3 687.2	3 812.1	124.9
Less expenses against revenue	3 971.5	4 080.6	109.1
Net revenue	(284.3)	(268.5)	15.8
2. Sale of United Nations publications			
Gross revenue	5 645.0	5 705.0	60.0
Less expenses against revenue	5 901.6	5 761.2	(140.4)
Net revenue	(256.6)	(56.2)	200.4
3. Services to visitors			
Gross revenue	5 408.9	5 682.8	273.9
Less expenses against revenue	6 011.1	6 183.4	172.3
Net revenue	(602.2)	(500.6)	101.6
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	743.2	743.2	–
Less expenses against revenue	732.4	759.1	26.7
Net revenue	10.8	(15.9)	(26.7)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
5. Sale of gift items			
Gross revenue	300.0	300.0	—
Less expenses against revenue	—	—	—
Net revenue	300.0	300.0	—
6. Garage operations			
Gross revenue	1 171.4	1 240.1	68.7
Less expenses against revenue	1 260.9	1 313.3	52.4
Net revenue	(89.5)	(73.2)	16.3
7. Catering operations			
Gross revenue	75.0	63.3	(11.7)
Less expenses against revenue	1 918.5	2 139.0	220.5
Net revenue	(1 843.5)	(2 075.7)	(232.2)
8. Other commercial operations			
Gross revenue	353.8	317.6	(36.2)
Less expenses against revenue	316.4	294.6	(21.8)
Net revenue	37.4	23.0	(14.4)
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	491.1	509.9	18.8
Total gross revenue	17 384.5	17 864.1	479.6
Less total expenses against revenue	20 603.5	21 041.1	437.6
Total net revenue	(3 219.0)	(3 177.0)	42.0

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

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	3 631.0	3 971.5	(61.3)	(1.5)	3 910.2	170.4	4 080.6
2. Sale of United Nations publications	3 929.9	5 901.6	(386.9)	(6.6)	5 514.7	246.5	5 761.2
3. Services to visitors	4 686.1	6 011.1	(65.6)	(1.1)	5 945.5	237.9	6 183.4
4. Revenue services of the Department of Economic and Social Affairs	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1
5. Garage operations	1 021.9	1 260.9	7.6	0.6	1 268.5	44.8	1 313.3
6. Catering operations	2 619.8	1 918.5	117.2	6.1	2 035.7	103.3	2 139.0
7. Other commercial operations	226.6	316.4	(34.0)	(0.7)	282.4	12.2	294.6
8. Revenue Accounts Unit	470.9	491.1	—	—	491.1	18.8	509.9
Total	17 161.8	20 603.5	(434.6)	(2.1)	20 168.9	872.2	21 041.1

Table IS3.6
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	8 882.3	9 363.9	–	–	9 363.9	350.0	9 713.9
Non-post	8 279.5	11 239.6	(434.6)	(3.9)	10 805.0	522.2	11 327.2
Total	17 161.8	20 603.5	(434.6)	(2.1)	20 168.9	872.2	21 041.1

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

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
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)	42	42	—	—	—	—	42	42
SS	2	2	—	—	—	—	2	2
Subtotal	51	51	—	—	—	—	51	51
Total	64	64	—	—	—	—	64	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)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Gross sales	3 927.8	4 071.1	143.3
Less			
(a) Payments for mail carrying and cancellation charges	128.0	102.0	(26.0)
(b) Refunds, adjustments and commissions	112.6	157.0	44.4
Gross revenue	3 687.2	3 812.1	124.9
Less expenses against revenue	3 971.5	4 080.6	109.1
Net revenue	(284.3)	(268.5)	15.8

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 475.1	2 472.5	—	—	2 472.5	96.0	2 568.5
Non-post	1 155.9	1 499.0	(61.3)	(4.1)	1 437.7	74.4	1 512.1
Total	3 631.0	3 971.5	(61.3)	(1.5)	3 910.2	170.4	4 080.6

Table IS3.10

Post requirements

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
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)	13	13	—	—	—	—	13	13
Subtotal	17	17	—	—	—	—	17	17
Total	18	18	—	—	—	—	18	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 2023, the United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in recent years, including stamps for charity and United Nations crypto stamps, and intends to introduce specialized “made to order” stamp sheets. In addition, the popular “Lunar New Year”, “Sport for Peace”, “Endangered Species” and “World Heritage” stamps series will continue to be featured in the annual programme of issuances.
- IS3.7 The United Nations Postal Administration will also continue its efforts to contain operating costs and improve customer services and delivery times, including through the implementation of its new sales platform. It will further enhance its multilingual website to attract more customers from all corners of the world and increase its social media presence by developing and promoting its stamps through multimedia channels. Based on the recommendations of an assessment to be conducted in 2022, new marketing initiatives will be launched with the aim of reaching new groups of customers.
- 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 2023.
- IS3.9 The United Nations Postal Administration has and will continue to represent the Organization at international stamp shows throughout the world to increase 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 further reduce its operating loss in 2023 as it strives towards profitability despite increased requirements for maintenance of the new sales platform and for product development, and the continued challenge of a declining philatelic market and the ageing of its core stamp-collecting base of subscription customers.
- IS3.11 Overall revenue for 2023 is projected to be \$3,812,100. The slight upward projection is based on the popularity of recent stamp issuances, in particular in the Chinese market, and the assumptions that: (a) all retail shops at Headquarters will operate normally, with similar numbers of visitors to the United Nations as before the outbreak of the coronavirus disease (COVID-19) pandemic; (b) stamp rates in the United States of America and Europe will increase in 2023; and (c) global stamp shows and exhibitions in the United States, Europe and Asia will resume and be well attended.
- IS3.12 Table IS3.11 lists all deliverables, by category and subcategory, for 2023.

Table IS3.11
Deliverables for 2023, 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.

Resource requirements (before recosting)

- IS3.13 The amount of \$3,910,200, reflecting a decrease of \$61,300, 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 contracted personnel to meet the Administration's production and order fulfilment workloads.
- IS3.14 Non-post resources in the amount of \$1,437,700, reflecting a decrease of \$61,300, 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 owing to higher reliance on internal capacity; and (c) general operating expenses for miscellaneous services based on the current expenditure pattern.

2. Sale of United Nations publications

Table IS3.12
Estimates of gross and net revenue (after recosting)
 (Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Headquarters			
Gross revenue	3 645.0	3 705.0	60.0
Less expenses against revenue	4 165.8	4 181.8	16.0
Net revenue	(520.8)	(476.8)	44.0
Bookshop, Headquarters			
Gross revenue	2 000.0	2 000.0	—
Less expenses against revenue	1 735.8	1 579.4	(156.4)
Net revenue	264.2	420.6	156.4
Total gross revenue	5 645.0	5 705.0	60.0
Less total expenses against revenue	5 901.6	5 761.2	(140.4)
Total net revenue	(256.6)	(56.2)	200.4

Table IS3.13
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 905.5	3 022.0	—	—	3 022.0	114.1	3 136.1
Non-post	1 024.4	2 879.6	(386.9)	(13.4)	2 492.7	132.4	2 625.1
Total	3 929.9	5 901.6	(386.9)	(6.6)	5 514.7	246.5	5 761.2

Table IS3.14
Post requirements

Category and grade	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
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 2023 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 2023 builds upon the consolidated 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 and

will continue to be developed and adapted in order to respond to the evolving needs of the public in accessing United Nations information and publications since the pandemic:

- (i) The United Nations iLibrary, which continues to increase in scope and functionality and constitutes the main platform for easily accessing United Nations publications in one place. This subscription-based platform provides access to more than 10,000 United Nations publications and other substantial digital content such as data and working papers, allowing for the publication of more multilingual content and searches by 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, and an increased scope of products offered, will contribute to constant growth of 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) The extensive geographically diverse network of print-on-demand and distribution capability will continue to 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 importantly, 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 the 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 the 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 lists all deliverables, by category and subcategory, for 2023.

Table IS3.15

Deliverables for 2023, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations publications, periodicals, data and subscription products, and other print and digital published materials in all official languages, for sale and dissemination; United Nations Bookshops in New York and Geneva; and 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: 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 \$5,514,700, reflecting a net decrease of \$386,900, 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 \$2,492,700, reflecting a net decrease of \$386,900, 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) contractual services for fulfilment services and advertising for the sale of publications; and (b) general operating expenses for the cost of publications sold at the United Nations Bookshops.

3. Services to visitors

Table IS3.16

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Headquarters			
Gross revenue	3 731.2	3 997.9	266.7
Less expenses against revenue	3 943.2	4 071.6	128.4
Net revenue	(212.0)	(73.7)	138.3
Geneva			
Gross revenue	1 140.0	1 140.0	—
Less expenses against revenue	1 238.9	1 253.4	14.5
Net revenue	(98.9)	(113.4)	(14.5)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Vienna			
Gross revenue	482.0	489.2	7.2
Less expenses against revenue	580.2	603.2	23.0
Net revenue	(98.2)	(114.0)	(15.8)
Nairobi			
Gross revenue	55.7	55.7	–
Less expenses against revenue	248.8	255.2	6.4
Net revenue	(193.1)	(199.5)	(6.4)
Total gross revenue	5 408.9	5 682.8	273.9
Less total expenses against revenue	6 011.1	6 183.4	172.3
Total net revenue	(602.2)	(500.6)	101.6

Table IS3.17

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	2 070.8	2 249.4	–	–	2 249.4	86.7	2 336.1
Non-post	2 615.3	3 761.7	(65.6)	(1.7)	3 696.1	151.2	3 847.3
Total	4 686.1	6 011.1	(65.6)	(1.1)	5 945.5	237.9	6 183.4

Table IS3.18

Post requirements

Category and grade	Established regular budget		Temporary				Total	
	2022	2023	Regular budget		Extrabudgetary		2022	2023
			2022	2023	2022	2023		
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 highlight 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, 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) continued to be heavily affected by the COVID-19 pandemic, and United Nations premises remained closed across the globe for most of 2021 and the beginning of 2022. While in-person operations in Geneva and Vienna resumed on a limited scale in August and September 2021, respectively, Headquarters reopened briefly and under strict COVID-19 safety measures only from 1 to 21 December, with Nairobi remaining closed to the public in 2021. With the surge of the Omicron variant, New York had to close again to the public from 22 December 2021 until 7 April 2022, when guided tours resumed at a limited capacity, with fewer tours per day and fewer visitors per tour compared with pre-pandemic levels. Efforts to fulfil the Sections' outreach mandate and generate revenue have continued throughout the pandemic, with virtual tours and online briefings being offered along with other initiatives to continue delivering on their mandate. For 2022, all four duty stations are prioritizing safe reopening efforts, proactive marketing, updates and improvements to the tour route and further expansion of partnerships with civil society, academic partners, municipalities and the tourism industry. The Department also plans to continue offering both in-person and online tours and briefings to the general public in all four duty stations.
- IS3.25 Projecting visitor numbers is complex, even more so amid the uncertainty of the ongoing pandemic. Plans for reopening in 2021 and corresponding income projections were heavily affected by COVID-19 variants and rising infection numbers around the globe. Visitor numbers in 2023 could be affected by any lingering restrictions affecting travel and tourism activities.
- IS3.26 With a gradual return to an in-person operation, estimated visitor numbers for all duty stations for 2023 have been based on a percentage of the total number recorded in the last full year of operations (from 2019 to early in 2020), combined with a projected demand for virtual tours and online briefings based on historical sales data from 2020 and 2021.

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	–

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
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	41 354	13 532	9 079	1 895
2021 (actual) ^a	16 675	8 215	5 586	–
2022 (estimate) ^b	235 103	94 513	50 000	6 083
2023 (estimate) ^c	199 903	88 606	45 000	6 083

^a In-person visitors and online visitors.

^b As reflected in the 2022 proposed budget.

^c Reduced estimates versus 2022 budget due to the impact of COVID-19.

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 issues related to the United Nations. Due to the closure of Headquarters during the COVID-19 pandemic, all activities – virtual tours, online briefings, webinars for teachers and other events – were moved online in the spring of 2020 and continued to be held online throughout 2021. Feedback from visitors has been very positive, and the Section plans to maintain, and even increase, these online offerings in 2023 after noticing an increase in demand for online products. For instance, virtual tours and online briefings showed a 43 per cent increase from June to December 2021 in comparison with the same period in 2020. Overall, 420 online events were conducted in 2021, generating \$117,000 in revenue.
- IS3.28 The online nature of these services has the additional benefit of reaching a much wider global audience, without having to consider constraints such as the availability of conference rooms for in-person briefings with United Nations expert speakers, or COVID-related access restrictions for on-site tours. In this regard, a hybrid operation, combining online and in person activities, is foreseen for 2023 and in the future.
- IS3.29 In 2023, the Visitors' Section will continue to conduct robust marketing and outreach campaigns to promote the United Nations as a tourist and educational destination, not only in New York but also globally, taking into consideration the reach of its online offerings. As recommended by the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for 2022 (A/76/7), the Section will make optimum use of digital technologies and online platforms by introducing 360-degree immersive videos for online tours and interactive displays for in-person visitors. The Section will continue to develop further some of the specialized tours and other activities that were introduced in previous years, such as thematic tours, garden tours, VIP tours and special webinars and other events aimed at educators. Not only is this in line with the global communications strategy, but it also meets the demand of a wider audience and offers the potential to generate additional revenue.

- IS3.30 The Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in person and online in more than a dozen languages, as well as other specialized tours on a range of subjects relevant to the work of the United Nations. To maintain maximum flexibility in an uncertain environment, the Section will continue to rely on additional temporary staff hired as individual contractors, in particular for the peak seasons, all while expanding online activities.
- IS3.31 The Visitors' Section has considered the possibility that other COVID-19 variants may disrupt the operation in the future. To offset the partial loss of revenue caused by a potential suspension of guided tours at Headquarters, followed by a period of a scaled-down operations due to COVID-19 restrictions, combined with upward cost pressures, such as increases in staffing costs due to cost-of-living adjustments, an increase in guided tour ticket pricing is deemed necessary effective 2023. The price increase would allow the Section to maintain its current staffing and continue offering in-person guided tours, along with online tours and briefings. Following a market survey of comparable New York City attractions, price increases are planned as follows: from \$22 to \$26 for adults, from \$15 to \$18 for seniors and students, and from \$12 to \$15 for children.

Geneva

- IS3.32 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 in the number of visitors until the beginning of the COVID-19 crisis in March 2020. In addition to on-site tours of the Palais des Nations, online tours developed in 2021 are also expected to be offered in 2023. The Section will continue with tours adapted to the renovation work linked to the strategic heritage plan of the United Nations Office at Geneva, modifying routes with new elements (such as the United Nations Museum Geneva) and including information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed.
- IS3.33 The move of the Visitors' Section's sales operation online in 2021 will continue to improve customer service. The ticket price in 2023 will remain at 2022 levels. For individual visitors, the prices are 18 Swiss francs for adults, 16 Swiss francs for university students and senior citizens, and 10 Swiss francs for those under the age of 18. For groups, the prices are 16 Swiss francs for adults, 13 Swiss francs for university students and senior citizens and 10 Swiss francs for those under the age of 18.

Vienna

- IS3.34 At the United Nations Office at Vienna, the Visitors' Section continues to deliver guided tours and lectures in person and online in more than a dozen languages, with a special focus on children and young people. Visitor surveys have shown both virtual and on-site tours to be highly effective in raising visitors' knowledge and opinion of the work of the United Nations. In autumn 2021, on-site tours resumed after an 18-month suspension, with strict capacity limits and entry requirements to prevent the spread of COVID-19. Despite these restrictions, the Section was able to reach a quarter of its usual volume of visitors during the fourth quarter of 2021, a period that still included intermittent lockdowns in the host city and very little tourist activity.
- IS3.35 Extensive promotion will begin in 2022, with a view to resuming pre-COVID trends related to income and visitor numbers. In preparation, the Section has invested in upgrading its on-site visitor infrastructure to attract a larger share of high-income visitors, such as tourists and professional groups, and justify more robust pricing that will eventually allow the Section to break even. For example, the Section now offers a more attractive range of United Nations-branded auxiliary sales items for purchase with a tour, improved service in the Visitor Centre, lecture rooms equipped with state-of-the art projection equipment, and an audiovisual studio set-up to facilitate high-quality virtual tours and lectures. An overhaul of multimedia resources for virtual tours and on-site exhibits will be completed in 2022. Due to cost pressures and possible COVID-19-related reductions in the

number of visitors, an increase in prices for 2023 is planned as follows: from €12 to €15 for adults and from €10 to €13 for students and retirees, with tickets for schoolchildren remaining at €7.

Nairobi

- IS3.36 The pandemic has been particularly difficult for the Visitors' Section in Nairobi, which remained closed to the public at the start of 2022. The Section was able to offer limited online tours and briefings and will continue to do so, charging a modest fee when possible.
- IS3.37 The Section hopes to be able to return to physical tours at a later point in 2022, with the reopening of the United Nations compound. Nevertheless, a continuation of the upward trends witnessed in the years before the pandemic is unlikely. This is mainly due to the interruption of the Section's services, travel restrictions and the overall economic situation in Kenya, where schools have been closed or are struggling financially, and international tourists are visiting the country in reduced numbers. For 2023, the Section plans a hybrid approach of limited physical tours through the United Nations complex and the continuation of virtual briefings, through which a larger international audience can potentially be reached. In order to revive demand, and concentrating on physical tours through the complex, the Section will invest in marketing and outreach campaigns to known and new target groups.
- IS3.38 Table IS3.20 lists all deliverables, by category and subcategory, for 2023.

Table IS3.20

Deliverables for 2023, 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)

- IS3.39 The amount of \$5,945,500, reflecting a decrease of \$65,600, 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.
- IS3.40 Non-post resources in the amount of \$3,696,100, reflecting a decrease of \$65,600, 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 for additional part-time tour guides as individual contractors in New York and Geneva to meet seasonal demand.

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)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Statistics			
Gross revenue	743.2	743.2	—
Less expenses against revenue	732.4	759.1	26.7
Total net revenue	10.8	(15.9)	(26.7)

Table IS3.22

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Non-post	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1
Total	575.6	732.4	(11.6)	(1.6)	720.8	38.3	759.1

IS3.41 In 2023, 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), 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.

IS3.42 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)

IS3.43 The amount of \$720,800 for non-post resources, reflecting a decrease of \$11,600, 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 decrease is attributable to reduced requirements under: (a) contractual services, reflecting lower requirements for the hosting of databases; and (b) grants and contributions due to the increased use of virtual meetings and workshops.

5. Sale of gift items

Table IS3.23

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Headquarters gift shop			
Gross revenue	300.0	300.0	–
Less expenses against revenue	–	–	–
Total net revenue	300.0	300.0	–

IS3.44 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.

IS3.45 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 as a result of 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 2023 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 number of visitors 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)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Headquarters			
Gross revenue	769.0	859.0	90.0
Less expenses against revenue	804.6	855.1	50.5
Net revenue	(35.6)	(3.9)	39.5
Geneva			
Gross revenue	317.6	308.0	(9.6)
Less expenses against revenue	376.6	382.0	5.4
Net revenue	(59.0)	(74.0)	(15.0)
Bangkok			
Gross revenue	84.8	73.1	(11.7)
Less expenses against revenue	79.7	76.2	(3.5)
Net revenue	5.1	(3.1)	(8.2)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Total gross revenue	1 171.4	1 240.1	68.7
Less total expenses against revenue	1 260.9	1 313.3	52.4
Total net revenue	(89.5)	(73.2)	16.3

Table IS3.25

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	741.4	881.2	—	—	881.2	25.0	906.2
Non-post	280.5	379.7	7.6	2.0	387.3	19.8	407.1
Total	1 021.9	1 260.9	7.6	0.6	1 268.5	44.8	1 313.3

Table IS3.26

Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
General Service and related								
GS (OL)	4	4	—	—	—	—	4	4
SS	2	2	—	—	—	—	2	2
Total	6	6	—	—	—	—	6	6

- IS3.46 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.
- IS3.47 At Headquarters, the revenue projections for 2023 are based on the assumption that garage operations will normalize and remain stable throughout the year. The projections also take into consideration a plan to issue additional operational parking permits to offices and departments. Given that the utilization of the garage may be altered by an increase in flexible working arrangements as staff return to the workplace, this forecast may be subject to increased variability.
- IS3.48 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 staff effective July 2018.

Resource requirements (before recosting)

- IS3.49 The amount of \$1,268,500, reflecting a net increase of \$7,600, 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.
- IS3.50 Non-post resources in the amount of \$387,300, reflecting a net increase of \$7,600, would provide for other staff costs, contractual services, general operating expenses and supplies and materials. The net increase is attributable mainly to increased requirements for the garage administration office at Headquarters, offset in part by reduced requirements for the garage administration office at Bangkok.

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Catering, Headquarters			
Gross revenue	—	—	—
Less expenses against revenue	1 849.7	2 073.2	223.5
Net revenue	(1 849.7)	(2 073.2)	(223.5)
ESCAP cafeteria			
Gross revenue	75.0	63.3	(11.7)
Less expenses against revenue	68.8	65.8	(3.0)
Net revenue	6.2	(2.5)	(8.7)
Total gross revenue	75.0	63.3	(11.7)
Less total expenses against revenue	1 918.5	2 139.0	220.5
Total net revenue	(1 843.5)	(2 075.7)	(232.2)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	223.4	247.7	—	—	247.7	9.4	257.1
Non-post	2 396.4	1 670.8	117.2	7.0	1 788.0	93.9	1 881.9
Total	2 619.8	1 918.5	117.2	6.1	2 035.7	103.3	2 139.0

Table IS3.29
Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
Professional and higher								
P-4	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

- IS3.51 The United Nations catering contract at Headquarters, signed on 31 December 2015, is currently due to expire on 31 December 2022. The revenue at Headquarters was intended to have been generated by a commission levied on the revenue of the contractor providing the catering services. However, the mitigation measures implemented to contain the COVID-19 pandemic at Headquarters resulted in significant losses to the vendor. All eight dining locations and the catering services at Headquarters had to be closed in March 2020 when all staff other than those whose essential functions required their physical presence at Headquarters transitioned to remote working. Only three of the eight dining locations were reopened in 2021 to meet the reduced demand under the phased return to the premises.
- IS3.52 In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph IS3.24 of its first report on the proposed programme budget for 2021 ([A/75/7](#) and [A/75/7/Corr.1](#)), as endorsed by the General Assembly, an independent assessment of the catering operations was undertaken in 2021. The independent assessment report has been finalized and the resulting recommendations are being incorporated in the new solicitation for catering services. Given the uncertainties of catering demands as staff return to the office and activities resume, as well as market conditions, the recommendation is that the new catering contract be structured with a phased approach. The first phase would involve adopting a subsidy model, and the second phase would involve transitioning to a profit-and-loss model after a certain sales amount is reached. Bidders would propose the level of sales that would trigger the transition from a subsidy model to a profit-and-loss model. The assessment also recommended a longer-term contract of five years initially, with a five-year optional extension given the significant investments in time and effort to operate such a complex contract at United Nations Headquarters and make it financially sustainable.
- IS3.53 While continuing to take into account developments related to the COVID-19 pandemic outbreak and market conditions, the Administration intends to issue a solicitation for a new catering contract in line with the recommendations of the independent assessment. As such, the new contract is anticipated to initially follow a subsidy model, and to transition to a profit-and-loss model once specific sales targets are met. The new solicitation will be open to all vendors and in full compliance with United Nations procurement policies, guidelines and procedures. This procurement exercise is expected to conclude in 2023. Arrangements to extend the contract with the existing provider will be made as necessary to ensure continuity of services.
- IS3.54 Pending new contract terms and taking into consideration market conditions and the uncertainties surrounding building occupancy patterns and external events, it is projected that subsidies, at a level comparable to what was budgeted for 2022, would be required in 2023 to ensure the availability of quality catering services at Headquarters. Accordingly, no revenue for the United Nations is projected for 2023.
- IS3.55 Historically, food operations at Headquarters have relied on external catering events for profitability because cafeterias have typically generated losses owing to narrow margins. To mitigate losses, the availability of the various dining facilities will be evaluated on an ongoing basis and adjusted as required as sales patterns stabilize and external catering returns.

- IS3.56 The catering service at ESCAP is provided 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 \$63,300 for 2023.

Resource requirements (before recosting)

- IS3.57 The amount of \$2,035,700, reflecting an increase of \$117,200, 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.
- IS3.58 Non-post resources in the amount of \$1,788,000, reflecting a net increase of \$117,200, would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The net increase relates mainly to higher requirements under general operating expenses for the repair and maintenance of the equipment in the catering facilities at Headquarters, as all of the equipment will be past its useful life of seven years by 2023.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2022 approved estimate	2023 estimate	2023 increase (decrease)
Vienna commercial activities			
Gross revenue	10.8	—	(10.8)
Less expenses against revenue	33.0	—	(33.0)
Net revenue	(22.2)	—	22.2
ESCAP Conference Centre			
Gross revenue	301.3	301.3	—
Less expenses against revenue	283.4	294.6	11.2
Net revenue	17.9	6.7	(11.2)
ECA Conference Centre			
Gross revenue	41.7	16.3	(25.4)
Less expenses against revenue	—	—	—
Net revenue	41.7	16.3	(25.4)
Total gross revenue	353.8	317.6	(36.2)
Less total expenses against revenue	316.4	294.6	(21.8)
Total net revenue	37.4	23.0	(14.4)

Table IS3.31
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Non-post	226.6	316.4	(34.0)	(10.7)	282.4	12.2	294.6
Total	226.6	316.4	(34.0)	(10.7)	282.4	12.2	294.6

- IS3.59 The main entrance to the Visitor Centre of the Vienna International Centre is expected to undergo refurbishment commencing in 2023, which will not allow for commercial activities to continue. Therefore, no income and expenditure are expected for 2023.
- IS3.60 The other component under this heading relates to the conference centres at ESCAP and at ECA. For 2023, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$301,300, with the assumption that COVID-19 restrictions are lifted and the number of requests to organize conferences and meetings at the conference centre increases and reaches the same level as in 2022.
- IS3.61 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 and conferences have been held virtually, and 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 and conferences have convened virtually with some benefits and advantages, including a reduction in carbon emissions and an increase in meeting and 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 \$16,300 for 2023. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.62 The amount of \$282,400 for non-post resources, reflecting a decrease of \$34,400, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates. The reduced requirements are attributable mainly to there being no requirements under other staff costs and contractual services for the commercial operations at the Vienna International Centre due to the suspension of activities as a result of the refurbishment of the Visitor Centre, to start in 2023, offset partly by additional requirements under contractual services at the Conference Centre at ESCAP due to increases in the service-level fee for the online meetings management application (gMeets).

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate (before recosting)	Recosting	2023 estimate
			Amount	Percentage			
Post	470.9	491.1	–	–	491.1	18.8	509.9
Total	470.9	491.1	–	–	491.1	18.8	509.9

Table IS3.33

Post requirements

Category and grade	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2022	2023	2022	2023	2022	2023	2022	2023
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)

IS3.63 The amount of \$491,100 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.