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Proposed programme budget for 2024

Proposed programme budget for 2024

Income section 3

Services to the public

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* [A/78/50](#).



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2024 proposal submitted by the Secretary-General	
Gross revenue	19 570 300
Gross expenditure (before recosting)	20 377 500
Net revenue (deficit)	(807 200)
2023 approved estimates	
Gross revenue	21 041 100
Gross expenditure (including recosting)	20 643 400
Net revenue	397 700

Table IS3.2

Overall: proposed posts and post changes for 2024

	Number	Details
Approved for 2023	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Proposed for 2024	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 revenue projection for 2023 included in the report of the Secretary-General ([A/77/6 \(Income sect. 3\)](#)) reflected a net deficit of \$3.2 million. In its resolution [77/262](#), the General Assembly decided to increase the income expected under income section 3 by \$3.2 million, resulting in an estimated net revenue of \$397,700 (covering the recosting adjustment) for 2023, as approved by the Assembly in its resolution [77/264 B](#).
- IS3.3 The projected aggregate net deficit in respect of all services to the public for 2024 (\$807,200) reflects a decrease in the net revenue by \$1,204,900, compared with the estimated net revenue of \$397,700 approved by the Assembly for 2023, as shown in table IS3.4. The decrease in the net revenue for 2024 is based on best estimates of realistic income to be achieved in 2024 and it is affected mainly by catering services at United Nations Headquarters in New York, based on the assumption that the subsidy model would continue to be required in 2024 pending any new catering contract terms. Nevertheless, the projected net deficit for 2024 (\$0.8 million), compared with the actual net deficit of \$4.6 million for 2022 and the Secretary-General's projected net deficit of \$3.2 million for 2023 (as reflected in [A/77/6 \(Income sect. 3\)](#)), shows an improving trend, owing mainly to the easing of restrictions created by the coronavirus disease (COVID-19) pandemic.
- IS3.4 The percentage distribution of the total gross revenue and expenditure for services to the public for 2024 is shown in table IS3.3.

Note: The following abbreviations are used in the tables: GS (OL), General Service (Other level); GS (PL), General Service (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	20.2	18.9
2. Sale of United Nations publications	31.1	27.2
3. Services to visitors	32.0	30.4
4. Revenue services of the Department of Economic and Social Affairs	6.5	3.9
5. Sale of gift items	2.0	—
6. Garage operations	5.8	5.9
7. Catering operations	0.4	9.9
8. Other commercial operations	2.0	1.5
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 (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate (before recosting)</i>	<i>2024 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	4 117.2	3 943.6	(173.6)
Less expenses against revenue	3 858.2	3 858.2	—
Net revenue	259.0	85.4	(173.6)
2. Sale of United Nations publications			
Gross revenue	5 812.8	6 095.0	282.2
Less expenses against revenue	5 549.4	5 549.4	—
Net revenue	263.4	545.6	282.2
3. Services to visitors			
Gross revenue	6 238.8	6 266.6	27.8
Less expenses against revenue	6 200.3	6 191.5	(8.8)
Net revenue	38.5	75.1	36.6
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	765.9	1 267.0	501.1
Less expenses against revenue	796.5	796.5	—
Net revenue	(30.6)	470.5	501.1
5. Sale of gift items			
Gross revenue	302.7	400.0	97.3
Less expenses against revenue	—	—	—
Net revenue	302.7	400.0	97.3

	2023 approved estimate	2024 estimate (before recosting)	2024 increase (decrease)
6. Garage operations			
Gross revenue	1 325.1	1139.0	(186.1)
Less expenses against revenue	1 260.8	1196.3	(64.5)
Net revenue	64.3	(57.3)	(121.6)
7. Catering operations			
Gross revenue	2 158.2	73.1	(2 085.1)
Less expenses against revenue	2 201.8	2 009.2	(192.6)
Net revenue	(43.6)	(1 936.1)	(1 892.5)
8. Other commercial operations			
Gross revenue	320.4	386.0	65.6
Less expenses against revenue	300.2	300.2	–
Net revenue	20.2	85.8	65.6
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	476.2	476.2	–
Total gross revenue	21 041.1	19 570.3	(1 470.8)
Less total expenses against revenue	20 643.4	20 377.5	(265.9)
Total net revenue	397.7	(807.2)	(1 204.9)

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

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
1. United Nations Postal Administration operations	3 946.5	3 858.2	–	–	3 858.2
2. Sale of United Nations publications	4 180.3	5 549.4	–	–	5 549.4
3. Services to visitors	4 633.1	6 200.3	(8.8)	(0.1)	6 191.5
4. Revenue services of the Department of Economic and Social Affairs	762.6	796.5	–	–	796.5
5. Garage operations	1 105.6	1 260.8	(64.5)	(5.1)	1 196.3
6. Catering operations	1 953.9	2 201.8	(192.6)	(8.7)	2 009.2
7. Other commercial operations	250.7	300.2	–	–	300.2
8. Revenue Accounts Unit	396.4	476.2	–	–	476.2
Total	17 229.1	20 643.4	(265.9)	(1.3)	20 377.5

Table IS3.6
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	8 699.5	8 839.9	—	—	8 839.9
Non-post	8 529.6	11 803.5	(265.9)	2.3	11 537.6
Total	17 229.1	20 643.4	(265.9)	1.3	20 377.5

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

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
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 (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Gross sales	4 376.2	4 279.6	(96.6)
Less			
(a) Payments for mail carrying and cancellation charges	102.0	104.0	2.0
(b) Refunds, adjustments and commissions	157.0	232.0	75.0
Gross revenue	4 117.2	3 943.6	(173.6)
Less expenses against revenue	3 858.2	3 858.2	–
Net revenue	259.0	85.4	(173.6)

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 451.1	2 276.8	–	–	2 276.8
Non-post	1 495.3	1 581.4	–	–	1 581.4
Total	3 946.5	3 858.2	–	–	3 858.2

Table IS3.10

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
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

- IS3.5 The Facilities and Commercial Activities Service of the Division of Administration in the Department of Operational Support provides 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.
- IS3.6 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 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.
- IS3.7 The United Nations Postal Administration continues to face challenges in relation to declining philatelic markets and ageing of its core customer group, particularly in Europe, but has been successful at expanding sales in China. In a further effort to adjust its operation to market changes, the Postal Administration has procured specialized expertise to review its revenue generating capability. A vendor was selected at the end of 2022 and the assessment will be concluded in 2023. Based on the recommendations of the assessment, it is expected that new marketing initiatives will be launched with the aim of reaching new groups of customers and to improve the financial situation of the operation.
- IS3.8 The market in China, which the United Nations Postal Administration has cultivated in the past few years through a local individual contractor, has continued to expand and now represents approximately one quarter of total stamp revenue.
- IS3.9 In 2024, the United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in recent years, including United Nations crypto stamps, stamps linked to multimedia content and specialized “made to order” stamp sheets. In addition, the popular “Lunar New Year”, “Sport for Peace”, “Endangered Species” and “World Heritage” stamp series will continue to be featured in the annual programme of issuances.
- IS3.10 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. The application is currently being tested and is expected to be implemented by September 2023, following some delays in ensuring that all United Nations information and communications technology security requirements were met. The operation will continue to enhance its multilingual website to attract more customers, increase its social media presence by promoting its stamps through multimedia channels and develop new initiatives based on the outcome of the assessment.
- IS3.11 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 and international days and anniversaries. It also proposes and jointly issues stamps with other postal administrations yearly and will continue to do so in 2024.
- IS3.12 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.
- IS3.13 The overall revenue for 2024 is projected to be \$3,943,600. The downward projection compared with 2023 is attributable mainly to the declining philatelic market and the ageing of its core customer group, particularly in Europe, partly offset by increased sales in China.
- IS3.14 Table IS3.11 lists all deliverables, by category and subcategory, for 2024.

Table IS3.11
Deliverables for 2024, 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)

- IS3.15 The amount of \$3,858,200, reflecting no change in the resources level, would provide for the financing of 18 posts, as shown in table IS3.10, of which 11 posts (1 P-5, 3 General Service (Principal level) and 7 General Service (Other level)) would be located in New York and 7 posts (1 General Service (Principal level) and 6 General Service (Other level)) would be located in Vienna, as well as non-post requirements. 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 Postal Administration's production and order fulfilment workloads.
- IS3.16 Non-post resources in the amount of \$1,581,400 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

2. Sale of United Nations publications

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

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	3 794.9	3 895.0	100.1
Less expenses against revenue	3 940.4	3 940.4	–
Net revenue	(145.5)	(45.4)	100.1
Bookshop, Headquarters			
Gross revenue	2 017.9	2 200.0	182.1
Less expenses against revenue	1 609.0	1 609.0	–
Net revenue	408.9	591.0	182.1
Total gross revenue	5 812.8	6 095.0	282.2
Less total expenses against revenue	5 549.4	5 549.4	–
Total net revenue	263.4	545.6	282.2

Table IS3.13
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 866.7	2 820.3	–	–	2 820.3
Non-post	1 313.6	2 729.1	–	–	2 729.1
Total	4 180.3	5 549.4	–	–	5 549.4

Table IS3.14
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
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

IS3.17 The activities programmed for 2024 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 revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division, has overall oversight of the publications programme.

IS3.18 The proposed plan for 2024 continues to emphasize the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public, as follows:

- (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 continues to increase in scope. This subscription-based platform provides access to over 10,000 United Nations publications and other substantial

digital content such as data and working papers, allowing the publication of more multilingual content and searches by Sustainable Development Goal;

- (ii) The e-commerce website (<https://shop.un.org>) 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. The launch of additional functionality and an updated interface as well as the ability to sell merchandise online, anticipated in 2023, will increase usage and sales;
- (b) A 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 the youth and younger children 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 as well as digital content for institutional customers worldwide, including data aggregators, for further redistribution.

IS3.19 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 scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only as a way to deliver multilingual content to the customer but also, most importantly, to reach audiences and stimulate 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 the current market environment.

IS3.20 In this context, electronic publishing becomes essential, not only as a way 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 primarily related to new distribution channels in print and digital content, including licensing digital and other content to third parties and aggregators for further redistribution, which the Section will diligently pursue; and (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 web more easily by researchers, scholars and students.

IS3.21 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 include the optimization and expanded use of third-party digital asset management and distribution systems and management of file processing for print, web and accessible e-book products and its 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.

IS3.22 Table IS3.15 lists all deliverables, by category and subcategory, for 2024.

Table IS3.15
Deliverables for 2024, 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 (<https://shop.un.org>) to efficiently aggregate and disseminate United Nations publications in all six official languages.

Resource requirements (before recosting)

- IS3.23 The amount of \$5,549,400, reflecting no change in the resource level, would provide for the financing of 21 posts, as shown in table IS3.14, as well as non-post requirements.
- IS3.24 Non-post resources in the amount of \$2,729,100 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

3. Services to visitors

Table IS3.16
Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	4 108.1	4 337.7	229.6
Less expenses against revenue	4 025.1	4 016.3	(8.8)
Net revenue	83.0	321.4	238.4
Geneva			
Gross revenue	1 264.6	1 264.6	—
Less expenses against revenue	1 281.6	1 281.6	—
Net revenue	(17.0)	(17.0)	—
Vienna			
Gross revenue	608.6	608.6	—
Less expenses against revenue	631.9	631.9	—
Net revenue	(23.3)	(23.3)	—
Nairobi			
Gross revenue	257.5	55.7	(201.8)
Less expenses against revenue	261.7	261.7	—
Net revenue	(4.2)	(206.0)	(201.8)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Total gross revenue	6 238.8	6 266.6	27.8
Less total expenses against revenue	6 200.3	6 191.5	(8.8)
Total net revenue	38.5	75.1	36.6

Table IS3.17

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 026.0	2 164.2	—	—	2 164.2
Non-post	2 607.1	4 036.1	(8.8)	(0.2)	4 027.3
Total	4 633.1	6 200.3	(8.8)	(0.1)	6 191.5

Table IS3.18

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
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

IS3.25 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Global Communications, which oversees the Visitors Section at Headquarters and the Visitors Services at 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 possible audience 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, there is a strong emphasis on inspiring visitors' actions and engagement in pursuing and promoting the Organization's aims, in particular the achievement of the Sustainable Development Goals.

IS3.26 In all four Visitors Section/Services (New York, Geneva, Vienna and Nairobi), in-person and online activities continue to generate revenue while fulfilling their outreach mandates. All four duty stations are prioritizing proactive marketing campaigns, updates and improvements to the tour route and further expansion of partnerships with civil society, academia, municipalities and the tourism

industry. The Department plans to continue offering both in-person and online tours and briefings to the general public and other groups in all four duty stations and in several languages, upon request.

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	—
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 (actual) ^a	101 719	23 655	26,722	1 628
2023 (budget) ^b	205 405	98 260	55 989	6 083
2024	205 603	67 130	55 000	6 083

^a In-person and online visitors.

^b Amended to reflect changes in line with paragraph 63 of General Assembly resolution [77/262](#).

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 work

of the United Nations. Since the reopening of operations at Headquarters in April 2022, all activities continue to be offered both online and in person, with the aim of reaching a wider global audience.

- IS3.28 A special outreach effort has been undertaken to provide curated United Nations resources to educators who teach students in elementary school through high school, to encourage them to teach about the United Nations in their classrooms. In this regard, a hybrid operation, combining online and in-person tours and briefings, was foreseen from 2023 onwards, underlining different areas of the work of the United Nations. Some of the hybrid activities include the online and in-person Black history-themed tour, which highlights the contribution of people of African descent to the work of the United Nations in peace and security and human rights, with a special emphasis on decolonization; the “focus on women” tour, covering topics such as women and peace and security (based on Security Council resolution [1325 \(2000\)](#)), the unique and growing contribution of female peacekeepers and Goal 5 of the Sustainable Development Goals, covering gender equality and the Generation Equality campaign; the architecture tour, which connects the vision and purpose of the United Nations to its architectural elements and appearance while walking visitors through the design process (known as a “workshop for peace”) and exploring how the Organization came to be headquartered in New York City; and an art tour, introducing the gifts donated by Member States and foundations located in the United Nations Plaza, the Visitors Lobby and along the 3rd floor tour route. For 2024, the Visitors Section plans to continue offering in-person tours that were introduced in previous years, such as the United Nations garden tour in the summer months, the kids’ tour for children aged 5 to 12 years old, as well as special tours for high-level officials, celebrities, VIP guests, educators and concierges from leading New York City hotels.
- IS3.29 During the second half of 2023, the guided tours operation launched several promotional campaigns in New York, including digital advertising in centrally located bus shelters and newsstands, over 100,000 email blasts, targeting the tourism and hospitality industry in the tri-State area and a wide distribution of maps in leading hotels in New York City advertising all the services available to United Nations visitors. Building on the promotional campaigns of 2023, the Visitors Section plans to continue such marketing avenues in 2024 to further promote existing products and position the United Nations as a prime tourist and educational destination, not only in New York but also globally, taking into consideration the reach of the online offerings. In 2024, the Section will also continue to make use of digital technologies, online platforms and interactive displays to illustrate the work of the United Nations in a visually appealing manner.
- IS3.30 In 2022, the Visitors Section could generate only 53 per cent of the revenue that had been projected for that year. This was due to several reasons: (a) the in-person operation remained closed in the first quarter of the year and upon reopening in April 2022, COVID-19 mitigation measures to ensure physical distancing and reduce foot traffic in the building imposed a 25 per cent reduction in the maximum number of people per tour (from 20 to 15 visitors); and (b) a reduction in the total number of tours per hour (from 10 to 4 tours), causing the average total number of tours per day to drop from 60 to 25.
- IS3.31 It was not until October 2022, when these restrictions were lifted and the Section was once more fully staffed with tour guides, that it started to generate a substantial and steady stream of revenue, gradually returning to a normal operation. In this regard, the revenue projected for 2024 is based on the revenue generated during the period from October to December 2022.
- IS3.32 The Visitors 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 specialized tours on a range of subjects relevant to the work of the United Nations. To maintain a flexible operation, the Section will continue to rely on additional temporary staff hired as individual contractors for peak seasons.

Geneva

- IS3.33 At the United Nations Office at Geneva, the Visitors Service continues to deliver tours in 12 languages for groups, individual visitors and dignitaries. Youth groups continue to represent about 80 per cent of planned groups. The guided tour operation in Geneva is experiencing quantitative limitations to its operation owing to the closing down of half of the Geneva compound since mid-2022 because of the work to refurbish the Palais des Nations under the strategic heritage plan. Owing

to safety considerations vis-à-vis the construction site, which is adjacent to the tour itinerary, several measures were taken, such as: (a) a reduction in the size of the tours to smaller groups, which reduced the ratio of visitors per guide; (b) restrictions imposed by security considerations on the number of groups permitted on the compound at any given time; and (c) the closure of the tours during weekends and United Nations holidays as the construction site is closed on those days. These measures have therefore led to a reduction in the number of visitors and the revenue generated, while leading to increased costs to operate the tours. While the refurbishment work at the Palais des Nations will continue in 2024, it is hoped that some stability will be regained, including opening on weekends from April to September after the planned relocation of the Visitors Service to the new facility, which is expected to take place in January 2024.

- IS3.34 Despite these challenges, the Geneva Visitors Service continues to offer a high-quality alternative tour route, which has received positive feedback and continues to generate increasing demand. The alternative tour route is offered to groups and individual visitors and for private tours. Despite adverse logistical conditions, visitor numbers are increasing. The average increase of visitors between the first two calendar months of operation in 2022 and 2023 amounts to 58.5 per cent. Between 2021 and 2022, the increase in visitors amounted to 188 per cent. A measured further increase of visitors and intake, within the scope of the limitations imposed by the continuing refurbishment work, is reflected in the figures provided for 2024.
- IS3.35 In addition to onsite tours of the Palais des Nations, online tours developed in 2021 are also expected to be offered in 2024. The Visitors Service will continue to offer tours adapted to the renovation work linked to the strategic heritage plan, modifying routes with new elements and including information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed. The move of the Visitors Service's sales operation online in 2021 continues to improve customer service.
- IS3.36 Owing to a combined effect of upward cost pressures and restrictions on the number of visitors, such as a smaller volume of visitors on the premises and a lower number of visitors per guide, which increase the operating costs, the Geneva Visitors Service proposes to offset these factors by increasing the pricing of the guided tours for 2024. Following a market survey of comparable Geneva attractions, price increases are recommended as follows: from SwF 16 to SwF 22 for adults, from SwF 13 to SwF 18 for university students and senior citizens, and from SwF 10 to SwF 12 for visitors under the age of 18. The cost of tours for VIPs and online groups will remain at SwF 280 and SwF 170, respectively.

Vienna

- IS3.37 At the United Nations Office at Vienna, the Visitors Service 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 on-site and virtual tours to be highly effective in raising visitors' knowledge and opinion of the work of the United Nations.
- IS3.38 During the COVID-19 pandemic, the Visitors Service continued to generate some modest revenue during an 18-month period of conducting tours only online through a new offer which the Service developed and launched within weeks of the first lockdown in the host country in March 2020. In-person tours of the United Nations in Vienna gradually resumed in September 2021. Over a period of evolving pandemic conditions, intermittent lockdowns and other pandemic mitigation measures that continued to limit the scope of operations and suppress demand for guided tours, the Service was still able to steadily increase visitor numbers and income throughout 2021 and 2022. By the last quarter of 2022, visitor volume had reached 74 per cent of the 2019 numbers for the same period and income stood at 93 per cent of 2019 income for that quarter.
- IS3.39 As of March 2023, the Visitors Service in Vienna remained on track to resume a prior upward trend on its net revenue that had been disrupted by the COVID-19 pandemic. With most COVID-19 prevention measures no longer in effect in 2023, the Service has been able to reintroduce the full range of its tour formats, including its popular interactive children's and thematic tours, and to replenish its extensive line-up of tour languages to meet recovering demand from the educational and tourism sector, while also retaining its multilingual virtual tour offer. The Service now has an attractive range of United Nations-branded auxiliary sales items for purchase with a tour, more

comfortable facilities and continuous staffing in the Visitors Centre, and lecture rooms equipped with state-of-the art projection equipment together with an audiovisual studio set-up to facilitate high-quality virtual tours and lectures. These recent investments in visitor infrastructure and service in order to justify robust pricing and attract a larger share of high-income visitors, such as tourists and professional groups, will further contribute to progress towards reaching the Service's goal of breaking even. Standard ticket prices in 2024 are €15 (\$15.80) for adults, €13 (\$13.70) for students/retirees and €7 (\$7.38) for schoolchildren.

Nairobi

- IS3.40 The pandemic has been particularly difficult for the Visitors Service in Nairobi, which remained closed to the public during most of 2022. The United Nations compound in Nairobi was reopened to the public by the Director-General of the United Nations Office at Nairobi in September 2022, and in-person tours were resumed in October 2022. Following a reduction in COVID-19 restrictions, with the reopening of schools and with the return of international tourists, these factors contributed to a return of visitors for the physical tours in larger numbers during October and November 2022 and it is expected that the number of visitors will gradually resume to pre-pandemic levels during 2024. The Service also offered online tours and briefings for 136 online visitors in 2022 and will continue to do so for the future, while charging a modest fee where possible to offset operating costs.
- IS3.41 For 2024, the Service will continue to offer physical tours through the United Nations complex and deliver virtual briefings, which can reach an additional audience who are not able to visit physically. To revive demand, and with a focus on the physical tours through the complex, the Service will invest in marketing and outreach campaigns to known and new target groups.
- IS3.42 Table IS3.20 lists all deliverables, by category and subcategory, for 2024.

Table IS3.20

Deliverables for 2024, 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)

- IS3.43 The amount of \$6,191,500, reflecting a decrease of \$8,800, would provide for the financing of 15 posts, as shown in table IS3.18, for 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.
- IS3.44 Non-post resources in the amount of \$4,027,300, reflecting a decrease of \$8,800, 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 mainly attributable to reduced requirements under other staff costs and contractual services, owing to: (a) a decrease in the average

seniority of tour guides; and (b) reduced communication costs owing to an increased use of Microsoft Teams in lieu of desktop telephones for business communications.

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

Table IS3.21

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Statistics			
Gross revenue	765.9	1 267.0	501.1
Less expenses against revenue	796.5	796.5	–
Total net revenue	(30.6)	470.5	501.1

Table IS3.22

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Non-post	762.6	796.5	–	–	796.5
Total	762.6	796.5	–	–	796.5

IS3.45 In 2024, 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 to improve 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.

IS3.46 A significant increase in the gross revenue for 2024 is estimated based on the new average revenue per transaction from October 2022 to February 2023 and on projections of historical monthly transactions. In September 2022, the new UN Comtrade database was launched with new data items and more powerful data services. This has led to an increase in monthly revenues, based on new data services, the more intensive marketing activities and the adjustment of subscription prices. It is expected that the UN Comtrade database 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. 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)

- IS3.47 The amount of \$796,500 for non-post resources, reflecting no change in the level of resources, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions.

5. Sale of gift items

Table IS3.23

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters gift shop			
Gross revenue	302.7	400.0	97.3
Less expenses against revenue	—	—	—
Total net revenue	302.7	400.0	97.3

- IS3.48 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.
- IS3.49 The gift shop reopened on 1 June 2022 after being closed since March 2020 owing to the COVID-19 pandemic. Since its reopening, sales have remained significantly lower than 2019 levels, but it is expected that the commissions will gradually increase as the number of visitors and events at United Nations Headquarters stabilize in 2024.

6. Garage operations

Table IS3.24

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	866.7	750.0	(116.7)
Less expenses against revenue	804.2	745.7	(58.5)
Net revenue	62.5	4.3	(58.2)
Geneva			
Gross revenue	381.7	308.0	(73.7)
Less expenses against revenue	378.8	378.8	—
Net revenue	2.9	(70.8)	(73.7)
Bangkok			
Gross revenue	76.7	81.0	4.3
Less expenses against revenue	77.8	71.8	(6.0)
Net revenue	(1.1)	9.2	10.3

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Total gross revenue	1 325.1	1 139.0	(186.1)
Less total expenses against revenue	1 260.8	1 196.3	(64.5)
Total net revenue	64.3	(57.3)	(121.6)

Table IS3.25

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	728.3	841.6	–	–	841.6
Non-post	377.3	419.2	(64.5)	(15.4)	354.7
Total	1 105.6	1 260.8	(64.5)	(5.1)	1 196.3

Table IS3.26

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
General Service and related								
GS (OL)	4	4	—	—	—	—	4	4
SS	2	2	—	—	—	—	2	2
Total	6	6	—	—	—	—	6	6

IS3.50 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.

IS3.51 At Headquarters, the revenue projections for 2024 are informed by actual revenues in 2022, which were affected by the increased use of flexible working arrangements by staff compared to the levels prior to the pandemic. It is assumed that this trend will continue and that external market conditions, including fuel prices, will lead to reduced utilization of the garage despite the issuance of additional permits.

IS3.52 The garage rates were last revised effective September 2022 and pursuant to paragraph 63 of General Assembly resolution [77/262](#), no adjustment in garage rates will be made in 2023.

IS3.53 However, as inflationary pressures are expected to further increase the cost of living, the General Assembly may wish to consider adjusting the garage fees applicable to staff to ensure the self-sufficiency of the garage administration office at Headquarters. It should also be noted that the fees applicable to delegates have not been adjusted since 1984. In order to realign the revenue potential of the garage operation, the Assembly may also wish to consider adjusting the fees applicable to delegates in line with the cost-of-living index.

IS3.54 The Administration is required to issue guidance and make operational policy changes from time to time to ensure the safe and effective management of parking facilities for delegates and staff at United Nations garages in Headquarters, Geneva and Bangkok. These changes may involve, for

example, adjusting permit types, volume and application criteria as well as procedures for payments and recovery of fees.

Resource requirements (before recosting)

- IS3.55 The amount of \$1,196,300, reflecting a decrease of \$64,500, 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.
- IS3.56 Non-post resources in the amount of \$354,700, reflecting a decrease of \$64,500, would provide for other staff costs, contractual services, general operating expenses, and supplies and materials. The decrease under contractual services, general operating expenses, supplies and materials, and furniture and equipment is attributable mainly to: (a) reduced requirements for the garage administration office at Headquarters due to the discontinuation of support for a project in which parking would have been managed on the Unite platform, reduced maintenance and repairs services, based on repair work being undertaken, and the reduced need for additional back-up overhead scanners (\$58,500); and (b) reduced requirements for office supplies in the garage administration office in Bangkok due to the planned automation of the parking administration (\$6,000).

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Catering, Headquarters			
Gross revenue	2 091.8	–	(2 091.8)
Less expenses against revenue	2 135.0	1 948.8	(186.2)
Net revenue	(43.2)	(1 948.8)	(1 905.6)
ESCAP cafeteria			
Gross revenue	66.4	73.1	6.7
Less expenses against revenue	66.8	60.4	(6.4)
Net revenue	(0.4)	12.7	13.1
Total gross revenue	2 158.2	73.1	(2 085.1)
Less total expenses against revenue	2 201.8	2 009.2	(192.6)
Total net revenue	(43.6)	(1 936.1)	(1 892.5)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	230.1	260.8	–	–	260.8
Non-post	1 723.8	1 941.0	(192.6)	(9.9)	1 748.4
Total	1 953.9	2 201.8	(192.6)	(8.7)	2 009.2

Table IS3.29
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-4	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

- IS3.57 The United Nations catering contract at Headquarters, signed on 31 December 2015, was due to expire on 31 December 2022. In view of the gradual return to normalcy from the COVID-19 pandemic, the new solicitation exercise was postponed to early 2023 to ensure that the proposed new contracting modality would be consistent with General Assembly resolution 39/67 and that any necessary approvals would be satisfied prior to the issuance of the proposed request for proposals for the services. The current contract, amended to a subsidy model during the pandemic to mitigate the vendor's losses, was, as a result, extended to allow sufficient time to complete the new solicitation. Five of the seven dining locations were operating as at 1 March 2023 to meet current demand and manage the subsidies, which remain necessary, within approved levels. Historically, food operations at Headquarters have relied on external catering events for profitability, because the cafeterias have typically generated losses owing to narrow margins. To mitigate losses, the availability of the various dining facilities will continue to be evaluated on an ongoing basis and adjusted as required, as sales patterns stabilize.
- IS3.58 The solicitation for the new catering contract, which was launched in February 2023 and is open to all vendors, in full compliance with United Nations regulations, takes into account the recommendations resulting from the independent assessment conducted in 2021, as well as improvements in market conditions. It is offering bidders the option to propose a “profit and loss” model, whereby they would be responsible for the financial result of the operation at the onset of the contract, or start with a “subsidy” model first and transition to a “profit and loss” model once specific targets are met. The procurement exercise is expected to conclude by the end of 2023 and arrangements to extend the contract with the existing provider will be made as necessary to ensure continuity of services.
- IS3.59 Pending the new contract terms, 2024 estimates are projected using the current situation whereby a subsidy would continue to be required. Based on the assumption that catering revenue would increase but be partly offset by higher costs for the gradual opening of the cafes and from inflationary impact, continued losses are expected at a reduced level from 2022. No gross revenue is projected as any profit generated by the vendor over the course of the year would serve to reduce the subsidy paid.
- IS3.60 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 in Bangkok generates incidental revenue, estimated at \$73,100 for 2024.

Resource requirements (before recosting)

- IS3.61 The amount of \$2,009,200, reflecting a decrease of \$192,600, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters, as well as non-post requirements for Headquarters and Bangkok.
- IS3.62 Non-post resources in the amount of \$1,748,400, reflecting a decrease of \$192,600, would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The decrease relates mainly to reduced requirements under contractual services owing to a decreased level of subsidy anticipated for 2024 as a result of more catering events returning and the managed gradual reopening of cafeterias using current contract model assumptions at catering facilities at Headquarters.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Vienna commercial activities	—	—	—
Gross revenue	—	—	—
Less expenses against revenue	—	—	—
Net revenue	—	—	—
ESCAP Conference Centre			
Gross revenue	304.0	350.0	46.0
Less expenses against revenue	300.2	300.2	—
Net revenue	3.8	49.8	46.0
ECA Conference Centre			
Gross revenue	16.4	36.0	19.6
Less expenses against revenue	—	—	—
Net revenue	16.4	36.0	19.6
Total gross revenue	320.4	386.0	65.6
Less total expenses against revenue	300.2	300.2	—
Total net revenue	20.2	85.8	65.6

Table IS3.31

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	6.2	—	—	—	—
Non-post	244.5	300.2	—	—	300.2
Total	250.7	300.2	—	—	300.2

- IS3.63 The main entrance to the Visitor Centre of the Vienna International Centre is expected to continue to be undergoing refurbishment, which will not allow for commercial activities to take place. Therefore, no income or expenditure are expected for 2024.
- IS3.64 The total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$350,000. With the lifting of COVID-19 restrictions, the number of requests to organize conferences and meetings at the Conference Centre is increasing, which is a positive signal for revenue generation in 2024.
- IS3.65 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 COVID-19 pandemic, face-to-face meetings were curtailed drastically and more meetings took place via a hybrid format. In addition, local conditions also

resulted in a slow market and consequently the income from the rental of the Conference Centre dropped significantly. Furthermore, the two main conference rooms are currently closed for major maintenance from 1 January 2023 for a period of one year. Based on the assumption that the two main conference rooms would be reopened in 2024 after the scheduled maintenance, the rental of the Conference Centre is estimated at \$36,000 for 2024. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.66 The amount of \$300,200 for non-post resources, reflecting no change in the level of resources, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	391.0	476.2	—	—	476.2
Non-post	5.4	—	—	—	—
Total	396.4	476.2	—	—	476.2

Table IS3.33

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
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)

- IS3.67 The amount of \$476,200 would be required to provide for the continuation of 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 advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

Nevertheless, the Advisory Committee notes the efforts to incorporate the lessons learned during the pandemic into the operations and business strategies of services provided to the public under Income section 3, and trusts that the Secretary-General will continue to enhance the management of services provided to the public, including, as appropriate, the income-generating capacity, and provide comprehensive information on actual revenue data in the context of the next budget submission (para. IS3.4).

The Advisory Committee trusts that updated information on the new sale system and its projected impact on United Nations Postal Administration operations will be provided in the context of the next budget submission (para. IS3.12).

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 (para. IS3.14).

The Advisory Committee trusts that information on the solicitation process will be included in the next budget submission. The Committee reiterates that the new contract awards to replace the contract at Headquarters, which is due to expire on 31 December 2022, 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 must be ensured (para. IS3.28).

Information on the actual revenue data will be provided in the context of the financial performance report on the programme budget for 2022.

The updated information is provided in paragraph IS3.10 of the present report.

The requested information is provided in paragraph IS3.18 of the present report.

An update on the solicitation process is provided in paragraph IS3.58 of the present report.