



# General Assembly

Distr.: General  
17 April 2020

Original: English

## Seventy-fifth session

Item 141 of the preliminary list\*

### Proposed programme budget for 2021

## Proposed programme budget for 2021

### Income section 3 Services to the public

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\* [A/75/50](#).



## Overview

Table IS3.1

### Estimates of income and expenditure

(Thousands of United States dollars)

2021 proposal submitted by the Secretary-General	
Gross revenue	19 239 500
Gross expenditure (including recosting)	19 394 800
Net revenue (deficit)	(155 300)
2020 approved estimates	
Gross revenue	18 947 200
Gross expenditure (including recosting)	18 271 900
Net revenue	675 300

Table IS3.2

### Post resources

	<i>Number</i>	<i>Level</i>
<i>Regular budget</i>		
Proposed for 2021	65	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 43 GS (OL), 2 SS
Approved for 2020	65	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 43 GS (OL), 2 SS

- IS3.1 The activities and operations under this section, which are carried out at Headquarters, Geneva, Vienna, Nairobi, Addis Ababa and Bangkok, are coordinated and managed by the following organizational units: (a) the Department of Global Communications; (b) the Department of Economic and Social Affairs; (c) the Department of Management Strategy, Policy and Compliance; (d) the Department of Operational Support; (e) the United Nations Office at Geneva; (f) the United Nations Office at Vienna; (g) the United Nations Office at Nairobi; (h) the Economic Commission for Africa (ECA); and (i) 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 2021 (\$155,300) reflects a decrease of \$830,600 in comparison with the estimated net revenue of \$675,300 for 2020, as shown in table IS3.4 below. The net deficit is attributable to projected decreases under philatelic operations, garage operations and catering operations, offset in part by projected increases under sales of publications, services to visitors, Department of Economic and Social Affairs revenue services, sale of gift items and other commercial activities.
- IS3.3 The percentage distribution of the total gross revenue and expenditures for services to the public during 2021 is shown in table IS3.3 below.

*Note:* The following abbreviations are used in 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	17.5	20.8
2. Sale of United Nations publications	31.4	30.8
3. Services to visitors	33.7	30.4
4. Revenue services of the Department of Economic and Social Affairs	3.9	3.6
5. Sale of gift items	3.9	–
6. Garage operations	5.9	6.2
7. Catering operations	0.4	3.5
8. Other commercial operations	3.3	2.3
B. Programme support		
Revenue Accounts Unit	–	2.4
<b>Total</b>	<b>100.0</b>	<b>100.0</b>

Table IS3.4  
**Summary by individual activity: estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	3 680.7	3 378.0	(302.7)
Less expenses against revenue	3 972.2	4 034.9	62.7
<b>Net revenue</b>	<b>(291.5)</b>	<b>(656.9)</b>	<b>(365.4)</b>
2. Sale of United Nations publications			
Gross revenue	5 249.0	6 045.0	796.0
Less expenses against revenue	5 365.2	5 960.3	595.1
<b>Net revenue</b>	<b>(116.2)</b>	<b>84.7</b>	<b>200.9</b>
3. Services to visitors			
Gross revenue	6 695.4	6 477.4	(218.0)
Less expenses against revenue	5 724.8	5 892.8	168.0
<b>Net revenue</b>	<b>970.6</b>	<b>584.6</b>	<b>(386.0)</b>
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	743.2	743.2	–
Less expenses against revenue	686.6	699.6	13.0
<b>Net revenue</b>	<b>56.6</b>	<b>43.6</b>	<b>(13.0)</b>

	2020 approved estimates	2021 estimates	2021 increase (decrease)
5. Sale of gift items			
Gross revenue	750.0	750.0	–
Less expenses against revenue	–	–	–
<b>Net revenue</b>	<b>750.0</b>	<b>750.0</b>	<b>–</b>
6. Garage operations			
Gross revenue	1 067.0	1 140.7	73.7
Less expenses against revenue	1 124.1	1 207.6	83.5
<b>Net revenue</b>	<b>(57.1)</b>	<b>(66.9)</b>	<b>(9.8)</b>
7. Catering operations			
Gross revenue	60.0	75.0	15.0
Less expenses against revenue	502.6	686.4	183.8
<b>Net revenue</b>	<b>(442.6)</b>	<b>(611.4)</b>	<b>(168.8)</b>
8. Other commercial operations			
Gross revenue	701.9	630.2	(71.7)
Less expenses against revenue	434.8	440.5	5.7
<b>Net revenue</b>	<b>267.1</b>	<b>189.7</b>	<b>(77.4)</b>
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	461.6	472.7	11.1
Total gross revenue	18 947.2	19 239.5	292.3
Less total expenses against revenue	18 271.9	19 394.8	1 122.9
<b>Total net revenue</b>	<b>675.3</b>	<b>(155.3)</b>	<b>(830.6)</b>

Table IS3.5  
**Resource requirements by component**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	4 106.5	3 972.2	(13.4)	(0.3)	3 958.8	76.1	4 034.9
2. Sale of United Nations publications	5 003.1	5 365.2	474.9	8.9	5 840.1	120.2	5 960.3
3. Services to visitors	4 974.6	5 724.8	59.0	1.0	5 783.8	109.0	5 892.8
4. Revenue services of the Department of Economic and Social Affairs	517.0	686.6	–	–	686.6	13.0	699.6
5. Garage operations	1 036.3	1 124.1	60.8	5.4	1 184.9	22.7	1 207.6
6. Catering operations	1 301.7	502.6	169.4	33.7	672.0	14.4	686.4
7. Other commercial operations	416.0	434.8	–	–	434.8	5.7	440.5
8. Revenue Accounts Unit	484.0	461.6	–	–	461.6	11.1	472.7
<b>Total</b>	<b>17 839.2</b>	<b>18 271.9</b>	<b>750.7</b>	<b>4.1</b>	<b>19 022.6</b>	<b>372.2</b>	<b>19 394.8</b>

Table IS3.6  
**Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	9 242.9	8 904.5	–	–	8 904.5	192.2	9 096.7
Non-post	8 596.3	9 367.4	750.7	8.0	10 118.1	180.0	10 298.1
<b>Total</b>	<b>17 839.2</b>	<b>18 271.9</b>	<b>750.7</b>	<b>4.1</b>	<b>19 022.6</b>	<b>372.2</b>	<b>19 394.8</b>

Table IS3.7  
**Post requirements**

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2020	2021	2020	2021	2020	2021	2020	2021
<b>Professional and higher</b>								
P-5	2	2	–	–	–	–	2	2
P-4	4	4	–	–	–	–	4	4
P-3	4	4	–	–	–	–	4	4
P-2	3	3	–	–	–	–	3	3
<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13</b>	<b>13</b>
<b>General Service</b>								
Principal level	7	7	–	–	–	–	7	7
Other level	43	43	–	–	–	–	43	43
<b>Subtotal</b>	<b>50</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50</b>	<b>50</b>
<b>Other</b>								
Security Service	2	2	–	–	–	–	2	2
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>65</b>	<b>65</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>65</b>	<b>65</b>

## 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)

	2020 approved estimates	2021 estimates	2021 increase (decrease)
Gross sales	3 955.7	3 699.0	(256.7)
<i>Less</i>			
(a) Payments for mail carrying and cancellation charges	172.0	210.0	38.0
(b) Refunds, adjustments and commissions	103.0	111.0	8.0
Gross revenue	3 680.7	3 378.0	(302.7)
<i>Less expenses against revenue</i>	3 972.2	4 034.9	62.7
<b>Net revenue</b>	<b>(291.5)</b>	<b>(656.9)</b>	<b>(365.4)</b>

Table IS3.9

#### Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	2 860.6	2 469.7	–	–	2 469.7	48.6	2 518.3
Non-post	1 245.9	1 502.5	(13.4)	(0.9)	1 489.1	27.5	1 516.6
<b>Total</b>	<b>4 106.5</b>	<b>3 972.2</b>	<b>(13.4)</b>	<b>(0.3)</b>	<b>3 958.8</b>	<b>76.1</b>	<b>4 034.9</b>

Table IS3.10

#### Post requirements

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2020	2021	2020	2021	2020	2021	2020	2021
<b>Professional and higher</b>								
P-5	1	1	–	–	–	–	1	1
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>
<b>General Service</b>								
Principal level	4	4	–	–	–	–	4	4
Other level	14	14	–	–	–	–	14	14
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>18</b>	<b>18</b>
<b>Total</b>	<b>19</b>	<b>19</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>19</b>

- 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: the United Nations Postal Administration, New York office, and the United Nations Postal Administration, European office, located in Vienna, which report 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. The administrative functions of the United Nations Postal Administration in Geneva were transferred to Vienna in 2006, and only a retail counter is maintained at the Palais des Nations in Geneva.
- IS3.6 In 2021, the United Nations Postal Administration will continue to review its business activities to further streamline operations. It will remain proactive in maintaining its market share by developing new philatelic and other products, launching new market initiatives aimed at increasing its subscriptions, which continue to be in decline, shows and counter sales through targeted advertising in philatelic trade publications, increasing sales outreach at global stamp exhibitions and improving counter designs.
- IS3.7 The United Nations Postal Administration will continue to improve its online presence by further enhancing its multilingual website and mobile applications to attract more global customers and increase its presence in social media. It will also continue to develop closer relationships with other postal administrations, dealers and philatelic agents to identify and establish new revenue markets. The improved website and mobile applications will be used to offer United Nations stamps and new philatelic products beyond the walls of the Administration's stamp counters. The retail products will be updated to appeal to visitors, who will have an opportunity to purchase philatelic mementos of their visit to United Nations offices in New York, Geneva and Vienna.
- IS3.8 The United Nations Postal Administration will continue to expand its presence in Asia. It will also continue to represent the Organization at a number of major stamp shows throughout the world to increase public awareness of United Nations philatelic products and to contribute to the outreach objectives of the Organization. Although the Administration is maintaining its customer base, the purchasing habits of its clients have changed, as visitors and United Nations stamp collectors have reduced their purchases in comparison with previous years.
- IS3.9 The United Nations Postal Administration will continue its cooperation with national postal administrations and global philatelic organizations. Past experience has proved such cooperation to be the most effective tool for attracting new customers. The two offices of the United Nations Postal Administration located in New York and Vienna hold coordination meetings on a regular basis.
- IS3.10 The United Nations Postal Administration plans to maintain costs and raise revenue in spite of the continuing challenges it faced in the past year and which are expected to continue, including the slow economic recovery in Europe and the ageing of the Administration's core stamp collecting base of subscription customers.
- IS3.11 Overall revenue for 2021 is projected to be \$3,378,000. The downward projection is based on lower sales activity in 2019 and the assumptions that: (a) all retail shops at Headquarters maintain normal operations, with similar numbers of visitors to the United Nations; (b) a slight increase in the United States and European stamp rates in 2021; (c) continued product sales to existing dealers and agents; and (d) continued participations and sales at global stamp shows and exhibitions in the United States of America, Europe and Asia.
- IS3.12 The table below lists all deliverables, by category and subcategory, for 2021.

Table IS3.11  
**Deliverables for 2021, by category and subcategory**

*Category*

**Non-quantified deliverables**

**D. Communication deliverables**

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

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

**Resource requirements (before recosting)**

- IS3.13 The amount of \$3,958,800, reflecting a decrease of \$13,400, would provide for the salaries, staff assessment and common staffing costs for the continuation of the 19 posts, as shown in table IS3.10 above, of which 12 posts, including 1 P-5, 3 General Service (Principal level) and 8 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 Vienna, as well as non-post requirements to support the implementation of mandates. The United Nations Postal Administration operations retains a core of General Service staff to fulfil key operational functions, such as graphic design, marketing, sales, order processing, invoicing, customer services, inventory control and accounting, and relies on a team of individual contractors and temporary non-United Nations workers to meet its production and order fulfilment workloads.
- IS3.14 Non-post resources in the amount of \$1,489,100 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 of \$13,400 relates to reduced requirements under: (a) general operating expenses due to the reduced cost of maintenance and upgrades to the MegaStamp system; and (b) supplies and materials, for customer invoices projected for 2021. The net decrease is also partially offset by additional requirements under contractual services relating to the higher rates the United Nations Postal Administration is required to pay contracted workers engaged under the personal service contract, and maintenance costs associated with the new Philately online portal and the back-office Philately process management software.

## 2. Sale of United Nations publications

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

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
<b>Headquarters</b>			
Gross revenue	3 114.0	3 745.0	631.0
Less expenses against revenue	3 753.1	4 147.4	394.3
<b>Net revenue</b>	<b>(639.1)</b>	<b>(402.4)</b>	<b>236.7</b>
<b>Bookshop, Headquarters</b>			
Gross revenue	2 135.0	2 300.0	165.0
Less expenses against revenue	1 612.1	1 812.9	200.8
<b>Net revenue</b>	<b>522.9</b>	<b>487.1</b>	<b>(35.8)</b>



	2020 approved estimates	2021 estimates	2021 increase (decrease)
Total gross revenue	5 249.0	6 045.0	796.0
Less total expenses against revenue	5 365.2	5 960.3	595.1
<b>Total net revenue</b>	<b>(116.2)</b>	<b>84.7</b>	<b>200.9</b>

Table IS3.13  
**Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	2 971.6	2 848.5	–	–	2 848.5	63.3	2 911.8
Non-post	2 031.5	2 516.7	474.9	18.9	2 991.6	56.9	3 048.5
<b>Total</b>	<b>5 003.1</b>	<b>5 365.2</b>	<b>474.9</b>	<b>8.9</b>	<b>5 840.1</b>	<b>120.2</b>	<b>5 960.3</b>

Table IS3.14  
**Post requirements**

Category	Established regular budget		Temporary				Total	
	2020	2021	Regular budget		Extrabudgetary		2020	2021
			2020	2021	2020	2021		
<b>Professional and higher</b>								
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	1	1	–	–	–	–	1	1
P-2	1	1	–	–	–	–	1	1
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>5</b>
<b>General Service</b>								
Principal level	2	2	–	–	–	–	2	2
Other level	14	14	–	–	–	–	14	14
<b>Subtotal</b>	<b>16</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>16</b>
<b>Total</b>	<b>21</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21</b>	<b>21</b>

IS3.15 The activities programmed under this heading for 2021 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 in the Department of Global Communications, has overall oversight of the publications programme.

- IS3.16 The proposed plan for 2021 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:
- (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 more than 8,000 United Nations publications and other substantial digital content such as data and working papers, allowing the publication of more multilingual content;
    - (ii) The e-commerce website, [shop.un.org](http://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. Continued development of the functionality and content will increase usage and sales;
  - (b) Wider distribution of electronic products such as e-books and data products through new channels will continue to be a priority;
  - (c) A larger, geographically diverse network of print-on-demand capability will support the print programme and e-commerce sales, reducing the time needed for production in an environmentally sustainable manner;
  - (d) The development of attractive print publications for the general public, focusing on youth and school markets is a key component of the programme;
  - (e) In addition, the plan includes the strengthening of the rights and licensing activities relating to 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 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 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 this market environment.
- IS3.18 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 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 that the Section will diligently pursue;
  - (b) Visibility opportunities that require continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.
- IS3.19 The 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 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.

IS3.20 Table IS3.15 below lists all deliverables, by category and subcategory, for 2021.

Table IS3.15

**Deliverables for 2021, by category and subcategory**

*Category*

**Non-quantified deliverables**

**D. Communication deliverables**

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

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

**Digital platforms and multimedia content.** Creation and management of the United Nations iLibrary and the e-commerce platform, [shop.un.org](http://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 \$5,840,100, reflecting an increase of \$474,900, would provide for the financing of 21 posts, as shown in table IS3.14 above, as well as non-post requirements to support the implementation of mandates.

IS3.22 Non-post resources in the amount of \$2,991,600 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net increase of \$474,900 relates mainly to additional resources under: (a) contractual services due to increased requirements for the hosting and maintenance of digital platforms, development costs of upgrading digital platforms, fulfilment costs due to increased sales of publications and Bookshop operations owing to contractual terms and local regulatory requirements (\$407,200); and (b) general operating expenses, which are attributable to the increased cost of goods sold, bank fees and shipping to support increased revenue (\$68,600).

### 3. Services to visitors

Table IS3.16

**Estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
Headquarters			
Gross revenue	4 806.7	4 545.6	(261.1)
Less expenses against revenue	3 719.4	3 802.2	82.8
<b>Net revenue</b>	<b>1 087.3</b>	<b>743.4</b>	<b>(343.9)</b>

	2020 approved estimates	2021 estimates	2021 increase (decrease)
<b>Geneva</b>			
Gross revenue	1 300.0	1 311.0	11.0
Less expenses against revenue	1 219.2	1 231.3	12.1
<b>Net revenue</b>	<b>80.8</b>	<b>79.7</b>	<b>(1.1)</b>
<b>Vienna</b>			
Gross revenue	514.2	546.1	31.9
Less expenses against revenue	556.8	617.3	60.5
<b>Net revenue</b>	<b>(42.6)</b>	<b>(71.2)</b>	<b>(28.6)</b>
<b>Nairobi</b>			
Gross revenue	74.5	74.7	0.2
Less expenses against revenue	229.4	242.0	12.6
<b>Net revenue</b>	<b>(154.9)</b>	<b>(167.3)</b>	<b>(12.4)</b>
Total gross revenue	6 695.4	6 477.4	(218.0)
Less total expenses against revenue	5 724.8	5 892.8	168.0
<b>Total net revenue</b>	<b>970.6</b>	<b>584.6</b>	<b>(386.0)</b>

Table IS3.17  
**Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	1 943.1	2 096.1	–	–	2 096.1	46.5	2 142.6
Non-post	3 031.5	3 628.7	59.0	1.6	3 687.7	62.5	3 750.2
<b>Total</b>	<b>4 974.6</b>	<b>5 724.8</b>	<b>59.0</b>	<b>1.0</b>	<b>5 783.8</b>	<b>109.0</b>	<b>5 892.8</b>

Table IS3.18  
**Post requirements**

Category	Temporary									
	Established regular budget		Regular budget				Extrabudgetary		Total	
	2020	2021	2020	2021	2020	2021	2020	2021		
<b>Professional and higher</b>										
P-3	3	3	–	–	–	–	3	3		
P-2	2	2	–	–	–	–	2	2		
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>5</b>		

Category	Established regular budget		Temporary				Total	
	2020	2021	Regular budget		Extrabudgetary		2020	2021
			2020	2021	2020	2021		
<b>General Service</b>								
Principal level	1	1	–	–	–	–	1	1
Other level	9	9	–	–	–	–	9	9
<b>Subtotal</b>	<b>10</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10</b>	<b>10</b>
<b>Total</b>	<b>15</b>	<b>15</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15</b>	<b>15</b>

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' Services Sections at Headquarters and the Offices at Geneva, New York, Nairobi and Vienna. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible and to promote United Nations premises as an attraction for the general public and for specialized groups, including citizens, school groups and university students from all Member States. Since the start in late 2019 of the seventy-fifth anniversary of the United Nations and the decade of action for the Sustainable Development Goals in 2020, there has been an even greater focus on inspiring and supporting engagement and action among visitors.

Table IS3.19  
Actual and estimated number of tour participants

	Headquarters	Geneva	Vienna	Nairobi
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

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
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 (estimate)	262 144	121 000	58 000	7 984
2021 (estimate)	267 388	121 000	60 000	8 383

*Headquarters*

- IS3.24 The Visitors' Service 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 and other audiences on a range of United Nations-related issues. In 2021, the Section will continue to conduct robust marketing and outreach campaigns to promote the United Nations as a tourist destination and as an educational opportunity in New York. These include advertising in relevant media, such as through the New York City tourism office, increased digital advertising and search engine optimization measures, and special events and outreach activities through partnerships.
- IS3.25 The Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in over a dozen languages and provide specialized tours on a range of subjects. In order to accommodate a rising number of visitors while keeping costs to a minimum, the Section will continue to recruit additional temporary staff for the peak seasons – i.e. summer and winter holidays – when tours often sell out early in the day. Ticket prices will remain at the levels of 2020, with a variety of discounts offered for different groups and special promotions. At the same time, the Section will offer a variety of special tours at slightly higher prices, in line with market rates for comparable New York City tourist attractions. By making pricing more robust and offering new products, and with the addition of temporary seasonal tour guides, the Section estimates that the number of visitors taking a tour in 2021 would increase by at least 2 per cent as compared with 2020.

*Geneva*

- IS3.26 At the United Nations Office at Geneva, measures introduced by the Visitors' Service Section over the past few years, such as the acceptance of payment in euros, cooperation with the local tourism board, the introduction of thematic tours, cooperation with Geneva-based agencies in the development of outreach materials and proactive outreach, have yielded positive results. Starting in 2021 and until 2023, the Section will adapt the scope of tours offered, during the work linked to the strategic heritage plan and the changing landscape at the Palais des Nations, to produce adapted information products to complement changing tour routes. Adaptions of public information support material for visitors who are visually and audibly impaired are proposed, as are improvements to cater to young families with infants. By opening on a select number of Saturdays and on local holidays, and by offering new products, the Section estimates that the number of visitors taking a tour in 2021 would be 121,000. Ticket prices will remain at 2020 levels, with established discounts in place.

*Vienna*

- IS3.27 At the United Nations Office at Vienna, the Visitors' Service Section continues to deliver programmes in 15 languages, with a special focus on children and young people, while pursuing a business strategy prioritizing effort to generate increased revenue. The Section continues to experience high demand for its guided tours, lectures and interactive tours for school groups on the Sustainable Development Goals. In 2021, the Section aims to continue to increase its contribution to the overall revenue of the global Visitors' Section. It will continue to grow its net revenue by

building on previous measures to implement more stringent pricing, increase visitor numbers and optimize operational efficiency. Ticket prices for adults and students will remain at 2020 levels, while ticket prices for children will be brought into line with rates at comparable institutions (7 euros, up from 5 euros; the most recent increase for children took effect in 2017 and had little impact on demand). The Section projects that current funding levels will enable it to fully meet existing demand and conduct additional promotion in the tourist sector on the occasion of the seventy-fifth anniversary of the United Nations.

#### *Nairobi*

- IS3.28 Since its establishment in 2012, the Visitors' Service Section in Nairobi has experienced steady growth in visitors every year, which is anticipated to continue in 2021. In 2020, the Section is implementing a multiple-tier strategy to further increase its revenue by adding the sale of gift items, expanding the number of visitors through targeted marketing, making improvements to the tour experience and introducing online payment options. In 2021, these efforts will continue, and there will be a focus on more targeted and higher-quality tours focusing on the United Nations work in Africa and on providing more child-friendly and interactive content. Ticket prices will remain at the levels of 2020.
- IS3.29 Table IS3.20 below lists all deliverables, by category and subcategory, for 2021.

Table IS3.20

#### **Deliverables for 2021, by category and subcategory**

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##### *Category*

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#### **Non-quantified deliverables**

##### **D. Communication deliverables**

**Outreach programmes, specialized tours, briefings, 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 United Nations 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, non-governmental organizations and other groups; videoconferences linking groups away from Headquarters and United Nations Offices with Secretariat and/or mission officials; 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.

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#### **Resource requirements (before recosting)**

- IS3.30 The amount of \$5,783,800, reflecting a net increase of \$59,000, would provide for the financing of 15 posts, as shown in table IS3.18 above, 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; Nairobi: 1 P-2), as well as non-post requirements to support the implementation of mandates.
- IS3.31 Non-post resources in the amount of \$3,687,700 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The net increase of \$59,000 relates mainly to additional requirements under general temporary assistance, which take into account past expenditure experience for temporary staff.

#### 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)

	2020 approved estimates	2021 estimates	2021 increase (decrease)
Statistics			
Gross revenue	743.2	743.2	–
Less expenses against revenue	686.6	699.6	13.0
<b>Total net revenue</b>	<b>56.6</b>	<b>43.6</b>	<b>(13.0)</b>

Table IS3.22

##### Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Non-post	517.0	686.6	–	–	686.6	13.0	699.6
<b>Total</b>	<b>517.0</b>	<b>686.6</b>	–	–	<b>686.6</b>	<b>13.0</b>	<b>699.6</b>

IS3.32 In 2021, 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 the high-level quality of the databases of the Statistics Division, including their metadata. These databases include the database on international trade in goods and services statistics (UN Comtrade), the database on business statistics, the database on national accounts statistics, the classifications registry, the global enterprise group registers and other databases of the United Nations Statistics Division. The activities also include facilitation of data exchange between international agencies and countries and the training in and use of the statistical standard on data exchange and reporting. Within this general objective, the activities are also aimed at assisting 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.

IS3.33 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. Access to the database is free of charge, owing to the commitment to make data more accessible, and thus fulfils the needs of occasional users.

##### Resource requirements (before recosting)

IS3.34 The amount of \$686,600 for non-post 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 to support the implementation of mandates.



## 5. Sale of gift items

Table IS3.23

### Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
Headquarters gift shop			
Gross revenue	750.0	750.0	–
Less expenses against revenue	–	–	–
<b>Total net revenue</b>	<b>750.0</b>	<b>750.0</b>	<b>–</b>

IS3.35 The gift shop at Headquarters provides staff, members of delegations and visitors with the 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.

## 6. Garage operations

Table IS3.24

### Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
Headquarters			
Gross revenue	701.7	769.0	67.3
Less expenses against revenue	702.7	768.0	65.3
<b>Net revenue</b>	<b>(1.0)</b>	<b>1.0</b>	<b>2.0</b>
Geneva			
Gross revenue	294.3	281.7	(12.6)
Less expenses against revenue	346.2	348.6	2.4
<b>Net revenue</b>	<b>(51.9)</b>	<b>(66.9)</b>	<b>(15.0)</b>
Bangkok			
Gross revenue	71.0	90.0	19.0
Less expenses against revenue	75.2	91.0	15.8
<b>Net revenue</b>	<b>(4.2)</b>	<b>(1.0)</b>	<b>3.2</b>
Total gross revenue	1 067.0	1 140.7	73.7
Less total expenses against revenue	1 124.1	1 207.6	83.5
<b>Total net revenue</b>	<b>(57.1)</b>	<b>(66.9)</b>	<b>(9.8)</b>

Table IS3.25  
**Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	767.9	796.0	–	–	796.0	16.0	812.0
Non-post	268.4	328.1	60.8	18.5	388.9	6.7	395.6
<b>Total</b>	<b>1 036.3</b>	<b>1 124.1</b>	<b>60.8</b>	<b>5.4</b>	<b>1 184.9</b>	<b>22.7</b>	<b>1 207.6</b>

Table IS3.26  
**Post requirements**

Category	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2020	2021	2020	2021	2020	2021	2020	2021
<b>General Service</b>								
Other level	4	4	–	–	–	–	4	4
<b>Other</b>								
Security Service	2	2	–	–	–	–	2	2
<b>Total</b>	<b>6</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>6</b>

- IS3.36 The garage operations at United Nations Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.
- IS3.37 At Headquarters, the revenue projections for 2021 reflect the effect of additional operational parking permits and the current capacity of the garage.
- IS3.38 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 United Nations 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 General 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 Budget Questions ([A/38/7 \(Supp\)](#)). The General 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)**

- IS3.39 The amount of \$1,184,900, reflecting a net increase of \$60,800, would provide for the financing of six posts, as shown in table IS3.26 above (4 posts at Headquarters: 2 General Service (Other level) and 2 Security Service; and 2 posts at Geneva: both General Service (Other level)), as well as non-post requirements to support the implementation of mandates.
- IS3.40 Non-post resources in the amount of \$388,900 would provide for other staff costs, contractual services, general operating expenses and supplies and materials. The increase of \$60,800 is related mainly to additional resources under: (a) contractual services for the annual contract for the outsourced support services in managing the garage administration at Bangkok (\$22,300); and (b) general operating expenses at Headquarters for additional repairs and maintenance of garage

premises and garage offices in the United Nations Institute for Training and Research building to improve Member States and client servicing (\$46,000).

## 7. Catering operations

Table IS3.27

### Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2020 approved estimates	2021 estimates	2021 increase (decrease)
<b>Catering, Headquarters</b>			
Gross revenue	–	–	–
Less expenses against revenue	439.2	610.5	171.3
<b>Net revenue</b>	<b>(439.2)</b>	<b>(610.5)</b>	<b>(171.3)</b>
<b>ESCAP cafeteria</b>			
Gross revenue	60.0	75.0	15.0
Less expenses against revenue	63.4	75.9	12.5
<b>Net revenue</b>	<b>(3.4)</b>	<b>(0.9)</b>	<b>2.5</b>
Total gross revenue	60.0	75.0	15.0
Less total expenses against revenue	502.6	686.4	183.8
<b>Total net revenue</b>	<b>(442.6)</b>	<b>(611.4)</b>	<b>(168.8)</b>

Table IS3.28

### Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	215.7	232.6	–	–	232.6	6.7	239.3
Non-post	1 086.0	270.0	169.4	62.7	439.4	7.7	447.1
<b>Total</b>	<b>1 301.7</b>	<b>502.6</b>	<b>169.4</b>	<b>33.7</b>	<b>672.0</b>	<b>14.4</b>	<b>686.4</b>

Table IS3.29

### Post requirements

Category	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2020	2021	2020	2021	2020	2021	2020	2021
<b>Professional and higher</b>								
P-4	1	1	–	–	–	–	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>

- IS3.41 The United Nations catering contract, signed on 31 December 2015, is valid until 31 December 2022. The income under this heading at Headquarters was intended to have been generated by a commission levied on the revenues of the contractor providing the catering services. Under the initial agreement, the financial returns to the United Nations were to be generated by the higher amount of either an annual guaranteed amount or a fixed percentage of the annual gross sales. Due to the losses sustained by the catering vendor during the first years of operation of the contract, an amendment to waive the commission payments to the United Nations was signed in 2016. Subsequently, the next amendment to the contract, signed in April 2018, specified that the commission would only be paid to the United Nations when the vendor makes a profit. However, given the pattern of financial results over recent years, lower sales and the narrow margins inherent in the operation, with costs that outpace the yearly price increase fixed by contract, it was projected that the catering vendor at Headquarters would generate a minimal profit. Accordingly, no revenue is projected for 2021.
- IS3.42 The catering service at ESCAP is a self-supporting activity and provides catering services to staff, delegates and participants in non-United Nations meetings and conferences held at the premises. The operation generates incidental income, and the anticipated revenue from catering operations in Bangkok is estimated at \$75,000 for 2021.

#### **Resource requirements (before recosting)**

- IS3.43 The amount of \$672,000, reflecting an increase of \$169,400, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters and non-post requirements to support the implementation of mandates at both Headquarters and Bangkok.
- IS3.44 Non-post resources in the amount of \$439,400 would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The increase of \$169,400, mainly under contractual services at Headquarters, relates to the partial restoration of previous budgetary levels to meet existing requirements to support the week of the General Assembly high-level segment and to cover necessary catering facility repairs and maintenance. Support to the high-level segment includes reopening the main cafeteria, extending the hours and days of operation of the various cafeterias and providing services for the media tent on the North Lawn.
- IS3.45 In the light of the current situation regarding the COVID-19 outbreak and the scale-down measures implemented by the Secretary-General to mitigate the spread of the disease, the Secretariat, in accordance with the management fee arrangement with the catering vendor at Headquarters, has had to pay the vendor additional subsidies in 2020 to cover the financial losses it is incurring as a result of the situation. Depending on the evolution of the COVID 19 outbreak, the Secretariat may have to continue paying additional subsidies to the catering vendor in 2021, which are not reflected in the current expenditure projections for 2021. Accordingly, the Secretary-General may submit revised projections to the General Assembly at its seventy-fifth session.

## **8. Other commercial operations**

Table IS3.30

### **Estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	<i>2020 approved estimates</i>	<i>2021 estimates</i>	<i>2021 increase (decrease)</i>
Vienna commercial activities			
Gross revenue	25.9	25.9	–
Less expenses against revenue	33.1	33.7	0.6
<b>Net revenue</b>	<b>(7.2)</b>	<b>(7.8)</b>	<b>(0.6)</b>

	2020 approved estimates	2021 estimates	2021 increase (decrease)
<b>ESCAP Conference Centre</b>			
Gross revenue	380.0	401.7	21.7
Less expenses against revenue	401.7	406.8	5.1
<b>Net revenue</b>	<b>(21.7)</b>	<b>(5.1)</b>	<b>16.6</b>
<b>ECA Conference Centre</b>			
Gross revenue	296.0	202.6	(93.4)
Less expenses against revenue	–	–	–
<b>Net revenue</b>	<b>296.0</b>	<b>202.6</b>	<b>(93.4)</b>
Total gross revenue	701.9	630.2	(71.7)
Less total expenses against revenue	434.8	440.5	5.7
<b>Total net revenue</b>	<b>267.1</b>	<b>189.7</b>	<b>(77.4)</b>

Table IS3.31

**Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Non-post	416.0	434.8	–	–	434.8	5.7	440.5
<b>Total</b>	<b>416.0</b>	<b>434.8</b>	<b>–</b>	<b>–</b>	<b>434.8</b>	<b>5.7</b>	<b>440.5</b>

IS3.46 United Nations promotions and a hairdressing salon occupy space at the main entrance of the Vienna International Centre, the United Nations Visitor Centre. The hairdressing salon is administered by the United Nations Office at Vienna and operated by a contractor. The contractor reimburses the United Nations for the utility costs and pays a fixed annual fee to the United Nations Office at Vienna. From these commercial entities, the Office will receive an estimated gross revenue of \$25,900 for 2021.

IS3.47 The other component under this heading relates to the conference centres at ESCAP and ECA. For 2021, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$401,700, arising from the rental of the Centre's facilities to other organizations. The estimated expenses of \$406,800 would cover the Centre's ongoing maintenance costs in a proportion relating to rental activities.

IS3.48 The United Nations Conference Centre at ECA provides conference halls and exhibition facilities to other United Nations agencies, non-governmental organizations, intergovernmental organizations, government offices and others, for a fee. Fierce competition from existing and emerging hotel facilities and convention centres have negatively impacted the ability of ECA to retain existing clients and attracting new ones. However, ECA is managing to stabilize its occupancy rate through aggressive marketing activities. Gross revenue resulting from the rental of the Centre is estimated at \$202,600 for 2021. The ongoing maintenance costs of the Centre are budgeted under section 18, Economic and social development in Africa.

**Resource requirements (before recosting)**

IS3.49 The amount of \$434,800 for non-post resources would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates.

## B. Programme support

### Revenue Accounts Unit

Table IS3.32

#### Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 approved estimates	Resource growth		Total before recosting	Recosting	2021 estimate
			Amount	Percentage			
Post	484.0	461.6	–	–	461.6	11.1	472.7
<b>Total</b>	<b>484.0</b>	<b>461.6</b>	<b>–</b>	<b>–</b>	<b>461.6</b>	<b>11.1</b>	<b>472.7</b>

Table IS3.33

#### Post requirements

Category	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2020	2021	2020	2021	2020	2021	2020	2021
<b>Professional and higher</b>								
P-4	1	1	–	–	–	–	1	1
<b>General Service</b>								
Other level	2	2	–	–	–	–	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>3</b>

#### Resource requirements (before recosting)

IS3.50 The provision of \$461,600 would be required for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Finance Division of the Office of Programme Planning, Finance and Budget that are responsible for revenue accounting and reporting.

## Annex

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

*Brief description of the recommendation*

*Action taken to implement the recommendation*

#### Advisory Committee on Administrative and Budgetary Questions

[A/74/7](#)

The Advisory Committee trusts that the Secretary-General will include in his next budget submission an update on the implementation status of the new philately system and on benefits achieved, as well as information on the decommissioning of the legacy MegaStamp system (para. IS3.7).

Upon enquiry, the Committee was informed that UNPA would continue to minimize operational costs whenever possible, for example by engaging local sales agents and representatives to handle less critical stamp show sales on behalf of UNPA, and by seeking the assistance of other global postal administrations to carry its products for sales at their domestic and regional stamp shows. The Advisory Committee trusts that the Secretary-General will include in his next budget submission further information on the efforts made and results achieved in minimizing operational costs, including travel costs (para. IS3.8).

In the budget proposal, it is stated that the proposed plan for 2020 will, inter alia, continue to emphasize the consolidation of electronic publishing; the creation and sale of a wider selection of publications for the general public; the wider distribution of electronic products and further development of a print-on-demand capability. 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. IS3.11).

The United Nations Postal Administration is still in the process of securing a new philately system. With the support of the Procurement Division, the Administration has completed the technical evaluation with only one out of the two proposals received assessed as technically acceptable. The Administration is waiting for the financial evaluation to be completed and for the contract to be signed to start the system implementation, which is not expected until July or August 2020, depending on the severity of the COVID-19 outbreak and the length of the closure of Headquarters. Therefore, the new philately system may not be ready for go-live until early 2021.

The United Nations Postal Administration will continue to minimize travel costs by engaging local sales agents and representatives to handle some stamp show sales and by seeking the assistance of other global postal administrations to carry its products for sales at domestic and regional stamp shows. The proposed resources for travel in 2021 include two additional shows in 2021 compared to 2019, aimed at expanding the Administration's customer base to Finland and Switzerland and to increase revenue.

Progress has been made in the areas highlighted by the Advisory Committee regarding the sales and marketing of publications. Consolidation of electronic publishing has been achieved through: (a) aggregating a wider variety of content types (working papers and databases) in more languages; (b) streamlining workflows and developing technologically advanced platforms that can accommodate more content; and (c) aggregating content from a wider range of United Nations departments, agencies, funds and programmes to add value to the offer. A wider selection of publications for the general public have been created and sold in 2020, including books such as the United Nations guide to the Model United Nations and a children's book on the Sustainable Development Goals. Wider distribution of electronic products has been achieved thanks to new distributors and an

The Advisory Committee was informed that at certain duty stations the additional personnel could not be recruited for conducting tours during weekends in 2018–2019. The Committee was further informed that the budget for the biennium 2018–2019 was based on a regular weekday schedule for tours, and did not include the revised requirements for adding tours on weekends and holidays. The Advisory Committee considers that the guided tours constitute an important aspect of the outreach of the Organization to the general public and is of the view that access to the United Nations at all duty stations should not be hindered, including on weekends. The Committee recommends that the General Assembly request the Secretary-General to conduct a review of the current services to visitors and staffing levels at all four duty stations, as well as the feasibility of conducting tours on weekends, including feedback from visitors and other relevant stakeholders, and to report on his findings in his next budget submission (para. IS3.16).

The Advisory Committee is of the view that information on changes to cafeteria prices and related measures should be communicated more widely prior to implementation. The Committee trusts that in the future, the Secretariat will improve its communication strategy prior to implementing large-scale changes that have a broad impact on delegates and staff. The Committee further trusts that an update on the price increases in the Headquarters cafeteria will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2020 (para. IS3.23).

increased number of titles published as eBooks, including accessible eBooks to allow access to United Nations content for persons with disabilities. Print-on-demand capability was further developed, with new global print-on-demand sites becoming available to allow printing to occur closer in the process to the end customer.

An analysis of the feasibility of offering weekend tours at all four duty stations indicates two primary limiting factors regarding offering weekend guided tours at all four duty stations (Geneva, Nairobi, New York, Vienna): (a) additional expenditures to increase staffing (including tour guides, cashiers, tour coordinators and administrative staff to support the operations); and (b) the high costs of keeping the buildings open on weekends, including costs for security and buildings management.

The last price increase at the Headquarters cafeteria, of 10 per cent, was implemented on 13 May 2019. This was an exceptional case and involved lengthy negotiation and extensive research on the part of the vendor to find substitute products in order to implement the elimination of single-use plastics at Headquarters. During the term of the contract, the annual price increase typically should not exceed a maximum of 3 per cent per basic menu item and would be implemented on 1 April of each year. Nevertheless, given the uncertainty concerning the reopening time of the café locations from the full closure on 20 March 2020 due to the COVID-19 outbreak, discussions are ongoing on whether there will be a need to increase prices upon return to cafeteria and catering operations. Should there be a decision to increase the prices in the cafeterias, the Department of Operational Support will disseminate the information regarding price increases on iSeek and/or broadcast messages in advance of the price increases so that customers are alerted to impending price increases.



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*Brief description of the recommendation**Action taken to implement the recommendation*

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The Advisory Committee considers that comprehensive customer satisfaction and market research surveys should be carried out to identify the experience and views of the delegates and staff using the cafeteria, as well as to gain a full picture of all the options available, with a view to better meeting customer expectations in terms of quality, service and price of catering operations. The Committee trusts that any contract awards and extensions are made in full compliance with United Nations procurement policies, guidelines and procedures, and that fair competition among all prospective vendors is ensured (para. IS3.25).

An annual online survey of customer satisfaction has been conducted since 2016 through links published via email broadcasts to all staff and delegates. The survey links work for a period of one month. The results of the surveys have been used to inform and improve the catering operation, and by the terms of the existing contract, the vendor is required to achieve satisfactory ratings from the surveys. The contract award and amendments have been implemented in full compliance with United Nations procurement policies guidelines and procedures.

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