



General Assembly

Distr.: General
18 April 2019

Original: English

Seventy-fourth session

Items 137 and 138 of the preliminary list*

Proposed programme budget for 2020

Programme planning

Proposed programme budget for 2020

Income section 3

Services to the public

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* A/74/50.



Overview

Table IS3.1

Estimates of income and expenditure

(Thousands of United States dollars)

2020 proposal submitted by the Secretary-General	
Gross revenue	18 947 200
Gross expenditure (including recosting)	18 234 200
Net revenue	713 000
2019 approved estimates ^a	
Gross revenue	16 680 700
Gross expenditure (including recosting)	17 999 600
Net revenue	(1 318 900)

^a Pursuant to General Assembly resolutions 73/280 A–C, the amounts reflect half of the approved estimates for the biennium 2018–2019 for comparison purposes only.

Table IS3.2

Post resources

	Number	Level
<i>Regular budget</i>		
Proposed for 2020	65	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 43 GS (OL), 2 SS
Approved for 2019	68	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 46 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); (i) and the Economic and Social Commission for Asia and the Pacific (ESCAP).
- IS3.2 The projected aggregate net revenue in respect of all services to the public for 2020 (\$713,000) reflects an increase of \$2,031,900, in comparison with the estimated net deficit of \$1,318,900 for 2019, as shown in table IS3.4. The net increase is attributable mainly to projected increases under philatelic operations, sales of publications and services to visitors offset in part by projected decreases under Department of Economic and Social Affairs revenue services, sale of gift items, garage operations and catering operations and other commercial activities.
- IS3.3 With regard to expenditures, it is proposed that 3 General Service (Other level) posts in New York in the United Nations Postal Administration be abolished in 2020 as a result of a more efficient conduct of operations.
- IS3.4 The percentage distribution of the total gross revenue and expenditures for services to the public during 2020 is shown in table IS3.3.

Note: The following abbreviations are used in tables and charts: 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	19.4	21.6
2. Sale of United Nations publications	27.7	28.8
3. Services to visitors	35.3	31.2
4. Revenue services of the Department of Economic and Social Affairs	4.0	3.8
5. Sale of gift items	4.0	–
6. Garage operations	5.6	6.0
7. Catering operations	0.3	4.0
8. Other commercial operations	3.7	2.3
B. Programme support		
Revenue Accounts Unit	–	2.3
Total	100.0	100.0

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

(Thousands of United States dollars)

	<i>2019 approved estimates^a</i>	<i>2020 estimates</i>	<i>2020 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	3 426.7	3 680.7	254.0
Less expenses against revenue	4 171.7	3 937.3	(234.4)
Net revenue	(745.0)	(256.6)	488.4
2. Sale of United Nations publications			
Gross revenue	4 251.4	5 249.0	997.7
Less expenses against revenue	4 953.7	5 245.5	291.8
Net revenue	(702.3)	3.5	705.8
3. Services to visitors			
Gross revenue	5 585.4	6 695.4	1 110.1
Less expenses against revenue	5 703.5	5 686.7	(16.8)
Net revenue	(118.2)	1 008.7	1 126.9
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	755.5	743.2	(12.3)
Less expenses against revenue	686.2	690.3	4.1
Net revenue	69.3	52.9	(16.4)

	2019 approved estimates ^a	2020 estimates	2020 increase (decrease)
5. Sale of gift items			
Gross revenue	925.3	750.0	(175.3)
Less expenses against revenue	—	—	—
Net revenue	925.3	750.0	(175.3)
6. Garage operations			
Gross revenue	963.9	1 067.0	103.1
Less expenses against revenue	986.1	1 103.7	117.6
Net revenue	(22.2)	(36.7)	(14.5)
7. Catering operations			
Gross revenue	46.9	60.0	13.1
Less expenses against revenue	707.2	728.7	21.5
Net revenue	(660.3)	(668.7)	(8.4)
8. Other commercial operations			
Gross revenue	725.8	701.9	(23.9)
Less expenses against revenue	377.2	420.6	43.4
Net revenue	348.6	281.3	(67.3)
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	414.0	421.4	7.4
Total gross revenue	16 680.7	18 947.2	2 266.5
Less total expenses against revenue	17 999.6	18 234.2	234.6
Total net revenue	(1 318.9)	713.0	2 031.9

^a Pursuant to General Assembly resolutions 73/280 A–C, the amounts reflect half of the approved estimates for the biennium 2018–2019 for comparison purposes only.

Table IS3.5
Resource requirements by component

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates ^a	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	4 064.9	4 171.7	(302.1)	(7.2)	3 869.6	67.7	3 937.3
2. Sale of United Nations publications	4 879.7	4 953.7	205.5	4.1	5 159.2	86.3	5 245.5
3. Services to visitors	4 376.8	5 703.5	(102.5)	(1.8)	5 601.0	85.7	5 686.7
4. Revenue services of the Department of Economic and Social Affairs	527.6	686.2	(6.4)	(0.9)	679.8	10.5	690.3
5. Garage operations	981.0	986.1	100.7	10.2	1 086.8	16.9	1 103.7
6. Catering operations	520.1	707.2	9.5	1.3	716.7	12.0	728.7

	2018 expenditure	2019 approved estimates ^a	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
7. Other commercial operations	276.8	377.2	37.6	10.0	414.8	5.8	420.6
8. Revenue Accounts Unit	405.5	414.0	–	–	414.0	7.4	421.4
Total	16 032.5	17 999.6	(57.7)	(0.3)	17 941.9	292.3	18 234.2

^a Pursuant to General Assembly resolutions 73/280 A–C, the amounts reflect half of the approved estimates for the biennium 2018–2019 for comparison purposes only.

Table IS3.6

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates ^a	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	8 985.8	8 677.3	(309.0)	(3.6)	8 368.3	144.2	8 512.5
Non-post	7 046.8	9 322.3	251.3	2.7	9 573.6	148.1	9 721.7
Total	16 032.5	17 999.6	(57.7)	(0.3)	17 941.9	292.3	18 234.2

^a Pursuant to General Assembly resolutions 73/280 A–C, the amounts reflect half of the approved estimates for the biennium 2018–2019 for comparison purposes only.

Table IS3.7

Post requirements

Category	Established regular budget		Temporary				Total	
	2019	2020	Regular budget		Extrabudgetary		2019	2020
			2019	2020	2019	2020		
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4/3	8	8	–	–	–	–	8	8
P-2/1	3	3	–	–	–	–	3	3
Subtotal	13	13	–	–	–	–	13	13
General Service								
Principal level	7	7	–	–	–	–	7	7
Other level	46	43	–	–	–	–	46	43
Subtotal	53	50	–	–	–	–	53	50
Other								
Security Service	2	2	–	–	–	–	2	2
Subtotal	2	2	–	–	–	–	2	2
Total	68	65	–	–	–	–	68	65

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)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Gross sales	3 789.5	3 955.7	166.2
Less			
(a) Payments for mail carrying and cancellation charges	263.8	172.0	(91.8)
(b) Refunds, adjustments and commissions	99.0	103.0	4.0
Gross revenue	3 426.7	3 680.7	254.0
Less expenses against revenue	4 171.7	3 937.3	(234.4)
Net revenue	(745.0)	(256.6)	488.4

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	2 931.4	2 665.3	(309.0)	(11.6)	2 356.3	43.1	2 399.4
Non-post	1 133.5	1 506.4	6.9	0.5	1 513.3	24.6	1 537.9
Total	4 064.9	4 171.7	(302.1)	(7.2)	3 869.6	67.7	3 937.3

Table IS3.10

Post requirements

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2019	2020	2019	2020	2019	2020	2019	2020
Professional and higher								
P-5	1	1	—	—	—	—	1	1
Subtotal	1	1	—	—	—	—	1	1
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	17	14	—	—	—	—	17	14
Subtotal	21	18	—	—	—	—	21	18
Total	22	19	—	—	—	—	22	19

IS3.5 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.

- IS3.6 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 United Nations Postal Administration and the Chief, 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.
- IS3.7 In 2020, 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, and launching new market initiatives, aimed at increasing its subscription, show and counter sales through targeted advertising in philatelic trade publications, increasing sales outreach at global stamp exhibitions and improved counter designs.
- IS3.8 The United Nations Postal Administration will continue to improve its online presence by further enhancing its multilingual website and mobile applications to better attract global customers and increase its presence in social media, with the planned expansion to include the Spanish language. It will also continue to develop closer relationships with other postal administrations, dealers and philatelic agents to identify and establish new revenue markets. The redeveloped 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.
- IS3.9 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.
- IS3.10 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.
- IS3.11 The United Nations Postal Administration will continue to cut costs and raise revenue in spite of the continuing challenges it faces, including the slow economic recovery in Europe and the ageing of the Administration's core stamp collecting base of subscription customers.
- IS3.12 Overall revenue for 2020 is projected to be \$3,680,700, based on current sales activity.
- IS3.13 The table below lists all deliverables, by category and subcategory, for the period 2018–2020.

Table IS3.11

Deliverables for the period 2018–2020, 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.

Category

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)

- IS3.14 The amount of \$3,869,600, reflecting a decrease of \$302,100, would provide for the financing of 19 posts as shown in table IS3.10 above, of which 12 posts (1 P-5, 3 General Service (Principal level) and 8 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 to support implementation of mandates. The decrease under post results from the proposed abolishment of 3 General Service (Other level) posts in New York owing to a more efficient conduct of operations.
- IS3.15 Non-post resources in the amount of \$1,513,300, reflecting an increase of \$6,900 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The increase relates mainly to contractual services for the proposed new philately online portal and the philately back-office process management software, designed to run on the United Nations Citrix environment, which will replace the legacy MegaStamp system currently in use by the United Nations Postal Administration, partially offset by reductions in other operational costs.

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)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Headquarters			
Gross revenue	2 745.8	3 114.0	368.3
Less expenses against revenue	3 873.1	3 626.9	(246.2)
Net revenue	(1 127.4)	(512.9)	614.5
Bookshop, Headquarters			
Gross revenue	1 505.6	2 135.0	629.4
Less expenses against revenue	1 080.6	1 618.6	538.0
Net revenue	425.0	516.4	91.4
Total gross revenue	4 251.4	5 249.0	997.7
Less total expenses against revenue	4 953.7	5 245.5	291.8
Total net revenue	(702.3)	3.5	705.8

Table IS3.13
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	2 800.9	2 667.4	–	–	2 667.4	46.6	2 714.0
Non-post	2 078.7	2 286.3	205.5	9.0	2 491.8	39.7	2 531.5
Total	4 879.7	4 953.7	205.5	4.1	5 159.2	86.3	5 245.5

Table IS3.14
Post requirements

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2019	2020	2019	2020	2019	2020	2019	2020
Professional and higher								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Subtotal	5	5	—	—	—	—	5	5
General Service								
Principal level	2	2	—	—	—	—	2	2
Other level	14	14	—	—	—	—	14	14
Subtotal	16	16	—	—	—	—	16	16
Total	21	21	—	—	—	—	21	21

IS3.16 The activities programmed under this heading for 2020 aim to enhance 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.

IS3.17 The proposed plan for 2020 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 over 7,000 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, 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.

IS3.18 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the dramatic scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only 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 recently launched, faster and mobile-responsive platform improves usability and discoverability, which are necessary for the future success of United Nations publications in this market environment.

IS3.19 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 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.

IS3.20 The Section will continue to focus on important supporting and auxiliary activities such as title management for cataloguing of bibliographic and marketing metadata and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities would include 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.

IS3.21 The below table lists all deliverables, by category and subcategory, for the period 2018–2020.

Table IS3.15

Deliverables for the period 2018–2020, 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, to efficiently aggregate and disseminate United Nations Publications in all six official languages.

Resource requirements (before recosting)

- IS3.22 The amount of \$5,159,200, reflecting an increase of \$205,500, 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.
- IS3.23 Non-post resources in the amount of \$2,491,800 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The net increase of \$205,500 relates to increases under general operating expenses, due to an increase in the production cost of items sold at the bookshop, and is partially offset by a decrease under contractual services and furniture and equipment, mostly due to reduced requirements for fulfilment services.

3. Services to visitors

Table IS3.16

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Headquarters			
Gross revenue	4 035.1	4 806.7	771.6
Less expenses against revenue	4 106.7	3 673.7	(433.0)
Net revenue	(71.6)	1 133.0	1 204.6
Geneva			
Gross revenue	1 090.0	1 300.0	210.0
Less expenses against revenue	929.0	1 234.7	305.7
Net revenue	161.0	65.3	(95.7)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Vienna			
Gross revenue	404.4	514.2	109.8
Less expenses against revenue	469.5	567.5	98.0
Net revenue	(65.1)	(53.3)	11.8
Nairobi			
Gross revenue	55.9	74.5	18.7
Less expenses against revenue	198.3	210.8	12.5
Net revenue	(142.5)	(136.3)	6.2
Total gross revenue	5 585.4	6 695.4	1 110.1
Less total expenses against revenue	5 703.5	5 686.7	(16.8)
Total net revenue	(118.2)	1 008.7	1 126.9

Table IS3.17
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	1 861.6	1 957.2	—	—	1 957.2	31.1	1 988.3
Non-post	2 515.1	3 746.3	(102.5)	(2.7)	3 643.8	54.6	3 698.4
Total	4 376.8	5 703.5	(102.5)	(1.8)	5 601.0	85.7	5 686.7

Table IS3.18
Post requirements

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2019	2020	2019	2020	2019	2020	2019	2020
Professional and higher								
P-4/3	3	3	—	—	—	—	3	3
P-2/1	2	2	—	—	—	—	2	2
Subtotal	5	5	—	—	—	—	5	5
General Service								
Principal level	1	1	—	—	—	—	1	1
Other level	9	9	—	—	—	—	9	9
Subtotal	10	10	—	—	—	—	10	10
Total	15	15	—	—	—	—	15	15

IS3.24 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 from all Member States.

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 (estimate)	262 108	120 000	55 000	7 836
2020 (estimate)	282 744	122 000	58 000	8 620

Headquarters

- IS3.25 The Visitors' Services Section organizes guided tours, as well as briefing programmes and outside speaking engagements, in which United Nations officials address groups of students, representatives of non-governmental organizations (NGOs) and other audiences on a range of United Nations-related issues.
- IS3.26 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 and on hop-on-hop-off busses, increased digital advertising and search engine optimization measures, as well as special

events and activities, such as tours during Black History Month, the annual United Nations Kids day and the Junior Ambassadors programme, held jointly with the New York City Mayor's Office for International Affairs.

- IS3.27 In order to accommodate a rising number of visitors while keeping costs to a minimum, the Section plans to recruit additional temporary staff for the peak seasons – i.e. summer and winter holidays – when tours often sell out early in the day. At the same time, a \$2 increase in ticket prices for adults and for students and seniors, bringing the prices to \$22 and \$15, respectively, and a \$1 increase for children, bringing the price to \$12, is proposed effective January 2020, with reduced rates for teachers and certain special groups, e.g. United Nations peacekeepers, members of United Nations Associations, etc. United Nations delegates and staff members will continue to benefit from complimentary tickets, as well as discounted rates for guests. The most recent price increase was in 2016, and the above-mentioned \$2 increase is in line with inflation and comparable to other tourist attractions in New York City. In addition, the Section proposes to offer a broader range of tours, including shorter “photo tours”, art tours, private VIP tours and tours of the plaza and gardens. By making pricing more robust and offering new products, and with the addition of temporary seasonal staff, the Section estimates that the number of visitors who would take a tour in 2020 would increase by at least 7 per cent as compared with 2019.

Geneva

- IS3.28 At the United Nations Office at Geneva, measures introduced by the Visitors' Service Section over the past few years, such as 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 material and a generic proactive outreach, have yielded positive results. Visitor numbers increased from 95,000 in 2010 to a peak of 115,895 in 2017. Another initiative to increase revenue is to capitalize on the increased demand during the warmer months of April to September, by adding tours on Saturdays and on local holidays. In 2020, ticket prices will remain at 2019 levels, as follows: 15 Swiss francs for adults, 13 Swiss francs for senior citizens, students and visitors in groups, and 10 Swiss francs for children.

Vienna

- IS3.29 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 efforts to generate increased revenues. The Section continues to experience high demand for its guided tours, lectures and interactive tours for school groups on the Sustainable Development Goals. However, full-paying visitors currently account for only 8 per cent of visitors to the United Nations in Vienna. As part of a longer-term strategy to better serve those visitors with a high revenue-generating potential, i.e. tourists and professional and academic audiences, in 2020 the Section intends to expand its full operations from 4 to 5 days a week to generate additional revenue. Revenue will be increased through higher ticket prices, which will need to be supported by enhanced customer service, and by making tours more attractive for tourists, for example by adding a tour brochure and offering auxiliary items for purchase, such as Sustainable Development Goals pins. Reflecting local market developments since the most recent ticket price increase, in 2015, the following admission fees are anticipated for 2020: adults €12 (up from 10 euros), senior citizens and students €10 (up from 7 euros) and children €5 (no change). The Visitors' Service Section will conduct extensive promotional outreach in the tourist sector for the fortieth anniversary of the Vienna International Centre in 2019, and for UN75 in 2020. This is also anticipated to improve the efficiency of daily tour slots for individual visitors, raising average visitor numbers for those tours to 10 per tour and resulting in some 3,000 additional visitors in 2020 at no additional cost in tour guide hours.

Nairobi

- IS3.30 Since its establishment in 2012, the Visitors' Service Section in Nairobi has experienced growth in visitors every year, reaching a peak of 7,124 in 2018, up 9 per cent compared with its 6,551 visitors in 2017. 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 an online payment system that will mitigate the risk of no-shows. A missed opportunity has been the absence of a point at which to sell gift items to visitors. The existing gift shop in the complex shares its space with the United Nations commissary and is inaccessible for visitors who would like to purchase souvenirs. Gift items are expected to further increase revenue. Starting in 2019, auxiliary items will be sold at the office of the Visitors' Service Section by the office attendant, and it is expected that a net revenue of \$7,400 will be generated from sales of gift items in 2020.
- IS3.31 For the 2020 budget year, the Section proposes to increase the salaries of tour guides from \$7.50 per hour to \$8 per hour, effective 1 January 2020. Tour guides' salaries have not been adjusted for inflation since 2016.
- IS3.32 Despite the increased popularity of the guided tour programme, the Visitors' Service Section in Nairobi continues to face several challenges, some of which are unique to its location: the security situation in Nairobi has a considerable impact on the tours. After the terror attacks in Nairobi in January 2019, a loss of revenue was experienced owing to several cancellations from foreigners and resident visitors. Similar to other duty stations, security measures are tight in Nairobi, with no visitors allowed into the complex without prior booking and identification.
- IS3.33 The below table lists all deliverables, by category and subcategory, for the period 2018–2020.

Table IS3.20

Deliverables for the period 2018–2020, by category and subcategory*Category***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, NGOs 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.

Resource requirements (before recosting)

- IS3.34 The amount of \$5,601,000, reflecting a net decrease of \$102,500, 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.

- IS3.35 Non-post resources in the amount of \$3,643,800 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The net decrease of \$102,500 relates mainly to decreases under other staff costs related to lower requirements for part-time tour guides at Headquarters, partially offset by additional requirements under contractual services, general operating expenses, supplies and materials, and furniture and equipment due to increased number of tours in Geneva.

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)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Statistics			
Gross revenue	755.3	743.2	(12.1)
Less expenses against revenue	685.3	690.3	5.0
Net revenue	70.0	52.9	(17.1)
Population			
Gross revenue	0.2	–	(0.2)
Less expenses against revenue	0.9	–	(0.9)
Net revenue	(0.7)	–	0.7
Total gross revenue	755.5	743.2	(12.3)
Less total expenses against revenue	686.2	690.3	4.1
Total net revenue	69.3	52.9	(16.4)

Table IS3.22

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Non-post	527.6	686.2	(6.4)	(0.9)	679.8	10.5	690.3
Total	527.6	686.2	(6.4)	(0.9)	679.8	10.5	690.3

- IS3.36 During 2020, 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 maintain a high level of relevancy, quality and coverage of the various databases of the Statistics Division, including their metadata, such as the United Nations Commodity Trade Statistics Database (including statistics on trade in goods and services, with the addition of new trade indicators in 2020), the database on business statistics, the classifications registry and other databases of the Division. Within this general objective, the activities also aim to help developing countries 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. The activities are expected to be self-supporting from revenues generated by the sale of statistical publications and statistical data. The Department is no longer expecting any revenues generated by the sale of demographic (population) data.

Resource requirements (before recosting)

- IS3.37 The amount of \$679,800 for non-post resources, reflecting a net decrease of \$6,400, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions to support the implementation of mandates. The net decrease is due to reduced requirements for temporary assistance resources, partially offset by increased requirements under contractual services for hosting services.

5. Sale of gift items

Table IS3.23

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Headquarters gift shop			
Gross revenue	925.3	750.0	(175.3)
Less expenses against revenue	–	–	–
Total net revenue	925.3	750.0	(175.3)

- IS3.38 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)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Headquarters			
Gross revenue	673.2	701.7	28.6
Less expenses against revenue	597.2	687.9	90.7
Net revenue	75.9	13.8	(62.1)
Geneva			
Gross revenue	242.2	294.3	52.1
Less expenses against revenue	338.6	343.8	5.2
Net revenue	(96.4)	(49.5)	46.9
Bangkok			
Gross revenue	48.6	71.0	22.5
Less expenses against revenue	50.3	72.0	21.7
Net revenue	(1.8)	(1.0)	0.8

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Total gross revenue	963.9	1 067.0	103.1
Less total expenses against revenue	986.1	1 103.7	117.6
Total net revenue	(22.2)	(36.7)	(14.5)

Table IS3.25

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	778.7	765.4	—	—	765.4	11.8	777.2
Non-post	202.4	220.7	100.7	45.6	321.4	5.1	326.5
Total	981.0	986.1	100.7	10.2	1 086.8	16.9	1 103.7

Table IS3.26

Post requirements

Category	<i>Temporary posts</i>									
	<i>Established regular budget</i>		<i>Regular budget</i>				<i>Extrabudgetary</i>		<i>Total</i>	
	2019	2020	2019	2020	2019	2020	2019	2020		
General Service										
Other level	4	4	—	—	—	—	4	4		
Other										
Security Service	2	2	—	—	—	—	2	2		
Total	6	6	—	—	—	—	6	6		

- IS3.39 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.
- IS3.40 At Headquarters, the revenue projections for 2020 reflect the impact of the new parking rates charged to staff in effect since 1 July 2018 ([ST/IC/2018/14](#)) and the current capacity of the garage. The increased rates for staff parking are in line with the cost of living index for New York.
- IS3.41 While the Secretary-General has set prices applicable to staff, the General Assembly has in the past decided on the prices for 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 (\$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 has been applied to the staff.

Resource requirements (before recosting)

- IS3.42 The amount of \$1,086,800, reflecting a net increase of \$100,700, 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.

- IS3.43 Non-post resources in the amount of \$321,400 would provide for other staff costs, consultants, contractual services, general operating expenses and supplies and materials. The increase of \$100,700 is related mainly to additional resources under general operating expenses based on current contractual rates for outside contractors for the operation and maintenance of the garage at Headquarters, and under supplies and materials for the establishment of an automated system for managing the parking space at Bangkok.

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (after recosting)

(Thousands of United States dollars)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Catering, Headquarters			
Gross revenue	—	—	—
Less expenses against revenue	656.7	667.8	11.1
Net revenue	(656.7)	(667.8)	(11.1)
ESCAP cafeteria			
Gross revenue	46.9	60.0	13.1
Less expenses against revenue	50.5	60.9	10.4
Net revenue	(3.6)	(0.9)	2.7
Total gross revenue	46.9	60.0	13.1
Less total expenses against revenue	707.2	728.7	21.5
Total net revenue	(660.3)	(668.7)	(8.4)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	207.5	208.0	—	—	208.0	4.2	212.2
Non-post	312.6	499.2	9.5	1.9	508.7	7.8	516.5
Total	520.1	707.2	9.5	1.3	716.7	12.0	728.7

Table IS3.29
Post requirements

Category	Temporary posts							
	Established regular budget		Regular budget		Extrabudgetary		Total	
	2019	2020	2019	2020	2019	2020	2019	2020
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

IS3.44 The United Nations concluded a new catering contract effective 1 January 2015, for an initial term of five years, with an option for an additional three years. The income under this heading at Headquarters was supposed to have been generated by a commission levied on the revenues of the contractor providing the catering services. Under the new contract, the financial returns to the United Nations are 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 new 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. The income projection for 2020 is based on the income received in 2018 and projected increases in operating costs for the vendor. Given the pattern of results over recent years, the fact that the prices charged by the vendor are fixed by contract each year and the narrow margins inherent in the operation, it is projected that the catering vendor at Headquarters will generate a minimal profit. Accordingly, no revenue is projected for 2020.

IS3.45 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 \$60,000 for 2020.

Resource requirements (before recosting)

IS3.46 The amount of \$716,700, reflecting an increase of \$9,500, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters as well as non-post requirements to support the implementation of mandates both at Headquarters and Bangkok. The net increase for catering operation in Bangkok relates to the new provision for temporary assistance for monitoring the catering contracts, partially offset by reduced operational requirements.

8. Other commercial operations

Table IS3.30
Estimates of gross and net revenue (after recosting)
(Thousands of United States dollars)

	2019 approved estimates	2020 estimates	2020 increase (decrease)
Vienna commercial activities			
Gross revenue	16.9	25.9	9.1
Less expenses against revenue	27.4	35.3	7.9
Net revenue	(10.6)	(9.4)	1.2

	2019 approved estimates	2020 estimates	2020 increase (decrease)
ESCAP Conference Centre			
Gross revenue	348.9	380.0	31.2
Less expenses against revenue	349.8	385.3	35.5
Net revenue	(0.9)	(5.3)	(4.4)
ECA Conference Centre			
Gross revenue	360.1	296.0	(64.1)
Less expenses against revenue	—	—	—
Net revenue	360.1	296.0	(64.1)
Total gross revenue	725.8	701.9	(23.9)
Less total expenses against revenue	377.2	420.6	43.4
Total net revenue	348.6	281.3	(67.3)

Table IS3.31

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Non-post	276.8	377.2	37.6	10.0	414.8	5.8	420.6
Total	276.8	377.2	37.6	10.0	414.8	5.8	420.6

- IS3.47 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. In mid-2020, it is expected that a coffee shop will be opened in the available space. From these commercial entities, the Office will receive an estimated gross revenue of \$25,900 for 2020.
- IS3.48 The other component under this heading relates to the conference centres at ESCAP and at ECA. For 2020, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$380,000, arising from the rental of the Conference Centre facilities to other organizations. The estimated expenses of \$385,300 would cover the Centre's ongoing maintenance costs in a proportion relating to rental activities.
- IS3.49 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. Despite the growing competition from existing and emerging hotel facilities and convention centres, positive results are being experienced in terms of income and utilization rate owing to the various marketing efforts that the Centre is undertaking. Gross revenue resulting from the rental of the United Nations Conference Centre at ECA is estimated at \$296,000. The ongoing maintenance costs of the Centre at ECA are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.50 The amount of \$414,800 for non-post resources, reflecting an increase of \$37,600, would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates. The

increase of \$37,600 is related mainly to higher requirements under general temporary assistance in Vienna to support the increased revenue, as well as higher requirements for contractual services and general operating services at Bangkok due to increased activities projected at the Conference Centre in Bangkok.

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 approved estimates	Resource growth		Total before recosting	Recosting	2020 estimate
			Amount	Percentage			
Post	405.5	414.0	—	—	414.0	7.4	421.4
Total	405.5	414.0	—	—	414.0	7.4	421.4

Table IS3.33

Post requirements

Category	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2019	2020	2019	2020	2019	2020	2019	2020
Professional and higher								
P-4/3	1	1	—	—	—	—	1	1
General Service								
Other level	2	2	—	—	—	—	2	2
Total	3	3	—	—	—	—	3	3

Resource requirements (before recosting)

- IS3.51 The provision of \$414,000 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.