

AFRICAN UNION

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MISSION PERMANENTE A BRUXELLES

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ANALYTICAL STATEMENT ON THE IMPLEMENTATION OF THE
5-40 PROGRAMME BUDGET OF THE PERMANENT MISSION
OF THE AFRICAN UNION IN BRUSSELS
FOR THE PERIOD JANUARY – JUNE 2004

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Introduction

1. From January to June 2004, the Permanent Mission of the African Union in Brussels endeavoured to implement its activity programme covering the 2004 budget year (cf. Programme Budget 5.40). Most of its activities related to the follow-up and participation of the Mission in the work of the following institutions:
 - The African, Caribbean and Pacific Group of States (ACP) as regards the implementation of the ACP-EU Cotonou Partnership Agreement;
 - The joint ACP-EU institutions (Council of Ministers, Committee of Ambassadors, Joint Parliamentary Assembly, etc.);
 - The African Group of Ambassadors in Brussels;
 - The European institutions (Council of Ministers, Commission, Parliament, etc);
 - The civil society association movements, including the African diaspora;
 - The education and research sectors, etc.

2. The activities carried out covered the following areas:
 - Political and diplomatic matters (Sub-Program 5.40.1)
 - Economic and trade matters (SP 5.40.2)
 - Cooperation with civil society (SP 5.40.2°)
 - Socio-economic issues (SP 5.40.3)
 - Representation activities (SP 5.40.1)
 - Information and documentation on the African Union (SP 5.40.4)
 - Coordination of the activities of the African Group of Brussels (SP 5.40.5).

3. The following is a summary analysis of the above activities and of their impact, based on the strategies and objectives that the African Union has set for itself through its representation in Brussels.

I. POLITICAL AND DIPLOMATIC MATTERS

a) Working visit of the African Commission to the European Union Commission

4. The most important activity involving the Mission during the period under review was without any doubt, the working visit of the Chairperson of the Commission of the African Union to the European Union Commission in Brussels, in the company of an important delegation including almost all the members of the African Commission. The visit was described as one of contact between the two Commissions and was particularly useful for the African Commission which took advantage of it to get a better insight of its European counterpart's working and functioning methods. Indeed, apart from the bilateral contacts between the African and European Commissioners, a working session involving both Commissions was held for an in depth exchange of views on issues of common interest relating to the African as well as international current affairs. The two Commissions also discussed possible ways and means of strengthening their cooperation and beyond that, cooperation between the EU and the AU and Europe and Africa.

b) Togo/European Union consultations in the framework of the ACP-EU Cotonou Agreement

5. The Permanent Mission represented the AU Commission during the consultations organised last April in Brussels between Togo and the EU, in the framework of Article 96 of the ACP-EU Cotonou Partnership Agreement. The aim was to open talks between the two sides, to agree on conditions to be met by Togo for the restoration of its cooperation with the European Union, in the framework of the Cotonou Agreement. Cooperation with Togo had indeed been suspended for more than ten years, following the EU's blame on Togo, for breaching Article 96 which deals with the Rule of Law.
6. At the close of the consultations, Togo committed itself to implement a total of 25 measures relating to the political sphere and the restoration of the Rule of Law.

c) Guinée/European Union consultations in the framework of the ACP-EU Cotonou Agreement

7. The Mission represented the AU Commission during the consultations held in July 2004 in Brussels between Guinée and the EU, in the

framework of the ACP-EU Cotonou Partnership Agreement. As for Togo, the aim of the consultations was to allow Guinée to give explanations on the rather worrisome situation which prevailed in the country before and after this year's presidential elections. In summary, the EU was blaming Guinée for having failed to comply with the very foundations of ACP-EU cooperation characterised by the respect for democratic principles, human rights, the rule of law and good economic governance.

8. In the "conclusions" that it drew from the consultations, "the European Union noted with satisfaction that the Guinean side had made a number of commitments and had come up with some positive elements aiming at strengthening the democratic environment and the rule of law on the one hand, and on the other, at creating the structural conditions for macro-economic stability and sustainable development in the country".

d) Meeting of the European Parliament on Darfour

9. In July 2004, the Mission was invited by the Development Commission of the European Parliament to make a presentation on action undertaken by the African Union to resolve the Darfour crisis in Sudan. After a detailed description of all the AU's initiatives from the beginning of the crisis in 2003, the Mission stressed, in its presentation, the AU's willingness to act on this case, in true partnership with the key actors from the international community, such as the UN and the EU. The presentation dwelled on the need to mobilise additional financial resources to support the AU's efforts. The Mission lastly welcome the support of the European Parliament for the creation by the EU of a "Facility for Peace Support in Africa", to which 250 million euros were allocated, following the request of the AU Assembly reflected in its decision Assembly/AU/Dec.21 (II) adopted in 2003.

II. ECONOMIC AND TRADE RELATED MATTERS

10. Pursuant to Declaration Assembly/AU/Decl.5 (II) and in the framework of its implementation process, the Mission continues to follow up the ACP-EU Negotiations for Economic Partnership Agreements (EPAs), as provided for in the ACP-EU Cotonou Partnership Agreement. The negotiations began in September 2002 and will be in two phases. Phase one which lasted from September 2002 to September 2003 was carried out at the "All ACP" level. It dealt with cross-cutting issues of interest to all parties. Phase two started in October 2003 for the ACP countries and regions.

11. All the four African regions which are parties to the ACP-EU Cotonou Partnership Agreement agreed on their EPA configuration and launched the negotiations to that effect. These will last up to 2007.
12. To ensure a better coordination of the positions of the four regions engaged in the negotiations, the Mission undertook to set up within the African Group of Ambassadors in Brussels, "a working group on EPA negotiations". Furthermore, the regions concerned hold all their coordination meetings on the premises of the Mission which has been endowed with interpretation facilities for that purpose.

III. VISIBILITY OF THE AFRICAN UNION IN BRUSSELS

13. In the framework of the implementation of sub-programmes 5.40.1 and 5.40.4, the Mission regularly undertakes action to ensure visibility of the African Union in Brussels and elsewhere in Europe, vis-à-vis the EU institutions, the ACP Group, the European public opinion, etc. Hence the Mission participates regularly in seminars and cultural events organised in Brussels or in other EU member countries by the European institutions, the association movements and other international organisations represented in Brussels.
14. In the same vein, the Mission coordinated various activities undertaken by the African Group of Ambassadors in Brussels to celebrate "Africa Day" 2004. This year, there were cultural entertainments by cultural groups from Burundi, Djibouti and Mauritius on the one hand, and on the other, conferences on NEPAD and Conflict Resolution. The conferences were led by a joint panel of EU representatives, including the Commissioner for Development and Humanitarian Assistance, and of the African Commission representatives, including the Commissioner for Peace and Security. There was a massive participation of all the AU international partners, of the European public and of the African diaspora in those events.

IV. INFORMATION AND DOCUMENTATION

15. Dissemination of information and documentation on the AU could have been included as part of the cross cutting activities under sub-programme 5.40.1 and 5.40.4, together with those relating to the visibility of the AU referred to here above. Indeed, as the post concerned has been removed from the new structure of the Mission, the related programmes have not been mentioned specifically. However, the Mission took it upon itself to carry on with the activities concerned and even intensified them, bearing in mind that they form part of its main functions and given the fundamental need to facilitate in

Brussels and in Europe, sustained communication on the AU, its objectives and strategies.

16. Such efforts could have been supported by the continued publication of the Bulletin entitled "OAU News" which the Mission used to publish. However, the main posts in the Mission having remained vacant, other forms of communication and sensitisation were used as described above.
17. Yet, given the importance of the matter, it would be advisable to consider allocating more financial resources to the Mission, to enable it to fulfil this task which is fundamental for the visibility of the African Union and its action in Europe.

CONCLUSION

18. Even though some key posts in the new structure (Principal Economist and Socio-Economist) remained continuously vacant, the Mission did its utmost best to implement the programmes assigned to it. As the economic and trade aspects are mainly articulated around the implementation of the ACP-EU Cotonou Partnership Agreement, including the EPA negotiations, the Mission follows up all the so related activities and coordinates all actions of the African Group of Ambassadors in Brussels in that regard. The AU should strengthen its presence amongst African negotiators, to ensure a better coordination of the EPAs with the Abuja Treaty.
19. Furthermore, the Mission carries out on a sustained basis its functions as representation office to the European institutions and the ACP. It also works constantly towards the strengthening and follow-up of cooperation between the AU and the EU.

PERMANENT MISSION OF THE AU IN BRUSSELS

VIREMENT REQUEST FOR THE FINANCIAL YEAR 2004

| Code and description | Appropriations 2004 | Total anticipated expenditure as at 31/12/04 | Virement request Year 2004 |
|------------------------------------|---------------------|--|----------------------------|
| | US\$ | US\$ | US\$ |
| 103 Overtime allowance | 3000,00 | 3430,00 | 430,00 |
| 300 Official Mission | 10000,00 | 23310,00 | 13310,00 |
| 410 Fuel and Lubrication | 3000,00 | 5500,00 | 2500,00 |
| 501 Telephone/Fax | 25000,00 | 28770,00 | 3770,00 |
| 502 Postage | 4500,00 | 5000,00 | 500,00 |
| 602 Loss on Exchange /P. rate loss | 0,00 | 232000,00 | 232000,00 |
| 603 Ordinary Hospitality | 1000,00 | 1780,00 | 780,00 |
| GRAND TOTAL | 46500,00 | 299790,00 | 253290,00 |

ANTICIPATED SAVINGS (US\$)

| | |
|-------------|--------------------------|
| CODE | |
| 201 | Travel on Home Leave |
| 204 | Dependency Allowance |
| 212 | Education Allowance |
| 402 | Maintenance of Equipment |
| 405 | Utilities |
| 600 | Stationary and Supplies |
| 609 | Publication of AU Review |

TOTAL : **160639,32**

Code 300: Official Missions

The Mission will attend the following meetings:

- (A) EPA Coordination Meeting between AU Commission and RECs and EU Commission on Joint Monitoring/ Coordination Mechanisms to be held in Addis Ababa in September 2004

| Anticipated Expenditure | Budget |
|--------------------------------|---------------|
| | US\$ |
| Air ticket | 3700 |
| 7 x 86 | 602 |
| Terminal allowance 12 x 2 | 24 |
| Airport tax 20 | 40 |
| TOTAL | 4366 |

- (B) ACP/EU Joint Assembly

ACP/EU Joint Assembly will be held in the Hague from 17 to 25/11/04 and one officer will attend the meeting.

| Anticipated Expenditure | Budget |
|--------------------------------|---------------|
| Air ticket (excursion tickets) | 300 |
| Per diem 7 x 168 (estimated) | 1176 |
| Terminal Allowance 12x2 | 24 |
| Airport Tax | |
| Total | 1500 |

- (C) The Development Finance Committee meeting is to be held in November 2004 in Niamey Niger is to be attended by one officer

| Anticipated Expenditure | Budget |
|--------------------------------|---------------|
| Air ticket (excursion tickets) | 3700 |
| Per diem 7 x 150 (estimated) | 1050 |
| Terminal Allowance 12x2 | 24 |
| Airport Tax | 40 |
| Total | 4814 |

(D) The Advisory Committee meeting is to be held in December for the virement session and one officer will attend the meeting.

| Anticipated Expenditure | Budget |
|---------------------------|--------|
| | US\$ |
| Air ticket | 3700 |
| 7 x 86 | 602 |
| Terminal allowance 12 x 2 | 24 |
| Airport tax 20 | 40 |
| | 4366 |

Estimated expenditure = US\$ 15046.00

US\$

| | |
|--|-----------------|
| Expenditure as at 30/06/04 | 8266.34 |
| Anticipated Expenditure 31/07/04 to 31/12/04 | <u>15043.66</u> |
| Expenditure as at 31/12/04 | 23310.00 |
| Budget Allocation 2004 | <u>10000.00</u> |
| Anticipated Over Expenditure | 13310.00 |

Virement request 2004

U.S.\$13310.00

Code 410 Cost of Fuel

The office currently buys petrol with taxes and the situation is to continue until the Executive Secretary is appointed as the current arrangement with the ministry is that the office only gets duty free privileges in the name of the Executive Secretary; through his respective embassy in Brussels. The price of petrol is more than double when the office buys the petrol on the open market with taxes and which has been the case since January 2004.

US\$

| | |
|--|----------------|
| Expenditure as at 30/06/04 | 2739.11 |
| Anticipated Expenditure 01/07/04 to 31/12/04 | <u>2760.89</u> |
| Expenditure as at 31/12/04 | <u>5500.00</u> |
| Budget Allocation 2004 | <u>3000.00</u> |
| Anticipated Over Expenditure | 2500.00 |

Virement request 2004

U.S. \$.2500.00

Code 500 Communications

The Mission does its best to control the expenditure on the communication codes but it has not been easy due to the high rates charged for calls and faxes, rental charges and VAT of 21% the office has to pay on these services.

The Expenditure on the communication codes has been greatly affected by the fall of the dollar against the Euro making it is more difficult for the management to operate within the budget allocations as the communication directly affects the efficiency of the office. The average monthly Expenditure for the five month is as follows :

CODE 501 Telephones and Fax, Internet

The average monthly Expenditure for the five month is as follows :

| | |
|----------------------|----------------|
| | US\$ |
| (a) Telephone | 1112.00 |
| (b) Fax and Internet | <u>1292.00</u> |
| Total per month = | 2405.00 |

| | |
|--|-----------------|
| | US\$ |
| Expenditure as at 30/06/04 | 12024.61 |
| Anticipated Expenditure 31/07/04 to 31/12/04 | <u>16745.39</u> |
| Expenditure as at 31/12/04 | 28770.00 |
| Budget Allocation 2004 | <u>25000.00</u> |
| Anticipated Over Expenditure | 3770.00 |

Virement request 2004 **U.S.\$3770.00**

Code 502 - Postage

Due to the increase of the prices of petrol the courier services are leveling a fuel surcharge increasing the cost of postage and courier charges.

| | |
|--|----------------|
| | US\$ |
| Expenditure as at 30/06/04 | 2496.10 |
| Anticipated Expenditure 01/07/04 to 31/12/04 | <u>2503.90</u> |
| Expenditure as at 31/12/04 | 5000.00 |
| Budget Allocation 2004 | <u>4500.00</u> |
| Anticipated Over Expenditure | 500.00 |

Virement request 2004 **U.S.\$500.00**

Code 602: Loss on Exchange

Loss on exchange covers the following expenditures

- I. The Loss on exchange on the transfers from dollar to the local Euro account, which at the moment is substantial due to the fall of the dollar.
- II. The preferential rate applied on the salaries of staff members approved since 1985. The main purpose of the preferential rate was to stabilize the staff salary earnings against the fluctuating exchange rates and the cost of living in the duty station. but the big fall of the dollar against the Euro has aggravated the expenditure on this code.

In March 2003, the Headquarters informed the Office that there was no allocation approved on the expenditure code 601 (ii): loss on exchange. Following the appeal from Brussels and Geneva Office on the matter the commission was authorized in July 2004 to continue to use the preferential rate to pay staff salaries of the two offices. The Expenditure as at 30/ 06/04 is US\$ 115307.00

There was no allocation on this code for the year 2003, and also for 2004.

The office is requesting for the full-anticipated expenditure for the year 2004 as a virement request US\$ 232000.00

The mission hopes that there will be an improvement of the dollar rate before the end of this financial year 2004.

| | US\$ |
|--|------------------|
| Expenditure as at 30/06/04 | 115307.00 |
| Anticipated Expenditure 01/07/04 to 31/12/04 | <u>116000.00</u> |
| Expenditure as at 31/12/04 | 231307.00 |
| Budget Allocation 2004 | <u>00.00</u> |
| Anticipated Over Expenditure | 231307.00 |

Virement request 2004

U.S.\$232000.00

Code 603 Ordinary Hospitality

The expenditure code is used by the Executive secretary to offer hospitality to visiting dignitaries to the AU Mission, and also to cater for tea, coffee and soft drinks served during the meetings of the African Group of Ambassadors at the AU offices.

The expenditure on this code has increased this year due to the many meetings of the RECs (Ambassadors) meetings, which are also organized at the AU Mission offices. Hence a virement request of US\$ 500.00 to enable the office meet the anticipated over expenditure on **this code**

| | US\$ |
|--|----------------|
| Expenditure as at 30/06/04 | 1279.15 |
| Anticipated Expenditure 01/07/04 to 31/12/04 | <u>500.00</u> |
| Budget Allocation 2004 | 1779.15 |
| Expenditure as at 31/12/04 | <u>1000.00</u> |
| Anticipated Over Expenditure | 779.15 |

Virement request 2004

U.S.\$780.00

PERMANENT MISSION OF THE AU IN BRUSSELS
ANTICIPATED SAVINGS FOR THE FINANCIAL YEAR 2004

Codes-200 Common Staff Costs US\$ 150139.32

The anticipated savings by Brussels Mission is mainly on the Common Staff Costs and this is due to the vacant professional posts, in addition the total number of staff members' dependants is very low; especially the number of children going to school, hence low claims especially on education allowance.

Code 402 - Maintenance of Equipment, US\$ 2000.00

The saving on this code is anticipated due to the new computers received from Headquarters, as the repairs will be low for the next months and also due to the vacant posts as fewer equipment (computers) are being used.

Code 404 - Utilities US\$ 3000.00

The savings anticipated on the utilities is due to the vacant posts as the use of these services as to what was anticipated to be if all the posts were filled.

Code 600 Stationery and office supplies =US\$ 3000.00

The saving on this code is mainly due to the use of the computers and the internet, so the office saves on papers, envelopes etc; also savings are due to the fact the most of the bulk documents for meetings are duplicated at a duplicating agency of the photo pier company. This saves the office a lot on the photocopying papers, ink toners as office itself is not offered the big discounts by the suppliers as the duplicating agencies.

This arrangement also creates savings on the cost of servicing of the photo piers as the maintenance is charged per copy the office make on its photocopier and for individual offices the rate is very high while at the same time the office has to pay for the papers and the toners clips and staples etc.

Code 609 Publication of AU Review US\$ 2500.00

The anticipated savings is due to the vacant professional posts as it has not been possible for the Mission to publish the review with the present staffing situation.

TOTAL ANTICIPATED SAVINGS FOR THE FINANCIAL YEAR 2004
= US\$ 150139.32

EM

2004-05-24

Etat de mise en oeuvre analytique du programme d'activités de la mission permanente de l'union africaine a Bruxelles pour la période janvier - juin 2004

Niang, Cheikh

Mission permanente de l'union africaine a Bruxelles

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