

ILGA-Europe

Annual
Report for
2004-2005



The European Region of the International Lesbian and Gay Association

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Thanks and acknowledgements

ILGA-Europe membership, executive board and staff all undertake a tremendous workload in both voluntary and paid capacities. Without this work ILGA-Europe would not be in the position it is in today. Thanks to everybody for their tremendous contributions. Particular thanks go to the following:

- * Steffen Jensen and the team of volunteers for the publication of the Euro letter;
- * Mark Bell and Robert Wintemute for their regular advice and work on legal developments;
- * Háttér Társaság a Melegekért for the work on the very successful Budapest conference 2004;
- * Robert Simon and the Paris 2005 team for enormous work in making the Paris Conference such a success. In particular, the fundraising by ILGA Paris 2005, funding from IBM and Marie de Paris towards the cost of the conference;
- * The European Commission for continued core funding and for the support of the Anti-Discrimination Unit;
- * The Sigrid Rausing Trust for its continued funding of our work on Eastern Europe, Council of Europe and Transgender Programmes;
- * OSI New York for the Health Project funding and on-going support and networking;
- * The Dutch Government for the funding of the joint project with COC on networking;
- * All those who contributed to the Scholarships Angel Scheme:
 - COC** - Netherlands
 - David and Jonathan** - France
 - LLH** - Norway
 - Arcigay COG** (Milan) - Italy
 - LOS** - Switzerland
 - FELG** - Spain

Special thanks

In his election statement last year in Budapest, Nigel Warner said that he did not intend to stand again for the board. We want to take the occasion of this board report to say a special thank you to him for the many years he has devoted to ILGA-Europe, well knowing that no words can fully described all that he has done.

Sometimes they say that one person cannot really make a difference. Well, it is not true, one single person can make an enormous difference, and that's exactly what Nigel Warner has made for ILGA-Europe. A great deal of the credit for where our organisation is today must be attributed to him. Instead of enjoying his well deserved retirement, Nigel has given up his time and a good deal of his private life to work tirelessly for ILGA-Europe, very often 6 or even 7 days a week, 8 hours or more a day. Without his immense contribution, his methodical approach to everything, his great

patience, his continuous drive to achieve results, ILGA-Europe would not be today such a successful organisation, internationally recognised, and capable of making changes happen.

Nigel has helped ILGA-Europe through various stages of its development towards today's much stronger and more stable position. Now that, thanks to his work, it is time for another step forward, he is letting go of our hands and telling us that we can keep walking on, on our own - as any good parent would do when their children grow and it is time to let go of them.

So, with much regret, we give Nigel back to having a private life and to the love and care of his partner, who we are confident will offer him enjoyable hours of opera singing in place of the long hours of studying EU regulations, and will substitute the many travels to Brussels and to Strasbourg to the Council of Europe, with much more relaxing voyages in sunny Italy.

With all our esteem and affection, we give the sincerest of our thanks to Nigel.

The Executive Board of ILGA-Europe

Foreword

This Annual Activity Report is the report from the Executive Board to our members on the activities of the staff and the board in relation to the Work Programme approved by the Budapest conference in October 2004. It covers the period between the Budapest conference and our Paris conference in October 2005.

This has been a period of significant development for the organisation, following the discussions at Budapest on the development of a Strategic Plan so as to enable the organisation to take strategic directions and move forward in a planned manner over a longer period of time than previously (3 years rather than 1 year). This report relates our activities to the work programme approved at Budapest but is different from previous Activity Reports to reflect the transition, as explained in the introduction, from annualised work programmes to a strategic plan with identified performance indicators. We have of course continued to give account of our activities and developments in the *Newsletter* and the *Euro-letter* as they have occurred.

There have been a number of changes in our staff team and the board during the year. Having welcomed the arrival of Patricia Prendiville as our Executive Director, and of Juris Lavrikovs as Information and Communications Officer last October, we have sadly had to say goodbye to three staff during the year - Don Bisson, Director of East Europe, Council of Europe and Transgender Programmes, and Birgit Hardt, Policy Officer (Networks) in May, and Miha Lobnik, Programme Assistant in August. We would like to again thank Don, Birgit and Miha for all their work and wish them all the best for the future. With their departures, we welcomed Maxim Anmeghichean as Director of Programmes and Evelyne Paradis as Policy Officer (Networks), both of whom joined the organisation in September. We have also been fortunate to have an intern from the University of Maastricht, Kim Smouter, working with us during the year.

There have also been goodbyes and hellos in the Board. In January, Tatjana Grief resigned as a board member due to work commitments, and we welcomed Maya Salvado Ferrer as a full Board member. In June, Maxim Anmeghichean resigned from the Board following his appointment as a staff member, and we welcomed Vanja Hamzic to the Board. We would again like to thank Tatjana and Max for all their work as Board members over a number of years.

The executive board would like to give particular thanks to Nigel Warner, who is not standing again for the board this year, for his immense contribution to our work in a wide range of areas.

There continue to be huge expectations and demands on the office, which performs a similar range of tasks as that of other NGOs with considerably more resources. We are fortunate that good co-operation between the staff, the board, and many volunteers helps to maximise our efficiency and output. However, the absence of key staff for periods of approximately 5 months obviously has had a major impact on the staff team and we would like to express our thanks to all our staff - including Olivier Collet (Admin Officer) and Christine Loudes (Policy Officer, Research) - and our appreciation for their hard work and commitment during the year.

Without the invaluable contribution of volunteers and of our extremely committed staff the organisation of ILGA-Europe would not have gained the significant achievements outlined in this report, but inevitably new challenges await us.

Future perspectives

As this report shows, much effort has been devoted this year to essential work on internal organisational development so as to develop our long-term agenda and strategy and continue the transition to using the Strategic Plan and the Performance Management System adopted by the organisation as the mechanisms to co-ordinate its work.

We must, however, continue to be ready to respond to developments in LGBT issues in Europe, such as the recent events in three European countries when the rights of freedom of expression and assembly were breached. In this context we will continue to further develop new, creative ways of coordinated networking to meet the challenges of a more complex situation, including thematic networks focussed on specific campaigns.

A key priority is to further develop our fundraising strategy. There is a clear need for ILGA-Europe to secure further independent funding to complement our current core funding from the European Commission and the Rausing Trust, in order to put us in a stronger position and enable us to further develop our work, particularly in East and South East Europe and on transgender issues.

We will also continue the development of our overall communication strategy, following the launch of our redesigned website, in order to promote our policies and make information more accessible to our members and to all those working for equality. This will also enhance our impact on media, policy makers, and institutions and improve the effectiveness of our campaigns.

This will also be part of our continuing work focussed on strengthening our organisation and offering better services to our members, ranging from high level lobbying skills, to effective and efficient administration, to antidiscrimination tools, to the prompt provision of relevant information. At the same time our capacity building efforts towards members and towards the office, towards the board and towards volunteers, will continue to deepen, because it can only be through our people that we will achieve the better world we are striving for.

THE EXECUTIVE BOARD OF ILGA-EUROPE

Brussels, October 2005

Annual Activity Report of ILGA-Europe for 2004-2005

Introduction

This document reflects on the experience of ILGA-Europe in achieving its objectives for the period October 2004 to October 2005.

At the 2004 Conference in Budapest, a Conference Work Programme October 2004 - April 2006 was adopted. This represented a change in the usual format of the Conference Work Programme to take account of the development of a Strategic Plan 2005-2008 for ILGA-Europe.

This report then is an interim report in that there are still 6 months remaining in the Conference Work Programme as adopted. Secondly, this report represents a change from the model used in previous years so as to continue the transition to using the Strategic Plan and the Performance Management System adopted by the organisation as the mechanisms to co-ordinate its work.

At Budapest 2004, ILGA-Europe introduced the development of a Strategic Plan so as to enable the organisation move forward in a planned manner over a longer period of time than previously - 3 years rather than 1 year, and to take strategic directions and not only annual actions.

The Conference Work Programme was presented under the 6 proposed Strategic Objectives of the organisation, and this report is similarly structured. This is different from other Activity Reports to reflect the move from annualised work programmes to a strategic plan with identified performance indicators. In this Activity Report therefore, there is an overview of the conditions under which ILGA-Europe operated since the previous activity report, an overview of progress to date on the strategic objectives and a naming of what remains to be completed under each of the strategic objectives. In addition there is a listing of the publications of ILGA-Europe during the time frame and of the events attended by both Board members and staff.

Planning and reporting on the work of the organisation in this way enables us to take a longer term perspective on both strategies and actions, carrying projects forward into the next time period and giving the organisation a more appropriate time span for effective attainment of outcomes and impact.

Conditions during time span of the work programme

A number of changes took place in the months after the Budapest conference which had major impact on the implementation of the Conference Work Programme.

- * three members of staff left the organisation - Birgit Hardt, Don Bisson and Miha Lobnik;
- * two rounds of recruitment took place, resulting in the appointments of Maxim Anmeghichean and Evelyne Paradis, both of whom joined the organisation in September;
- * the need to continue with the development of the Strategic Plan and consequent internal organisational development.

The absence of key staff for periods of approximately 5 months has obviously had a major impact in terms of output in certain programme areas.

Internal organisational development is essential, and time and resource consuming, so that the Strategic Plan is completed and the organisation has the necessary strategies in place to implement this Strategic Plan.

Strategic Plan

This conference is being asked to endorse the final version of the Strategic Plan which will then enable the organisation plan annual work programmes according to the target objectives, within the resources available and with an evaluation and monitoring system in place.

A key development during the past 12 months has been an integration of the activities and strategic objectives for all the work of ILGA-Europe - thus the actions and programmes for both EE and EU are all consistent with the Strategic Objectives and learning, transfer of good practice and co-operation can now more easily take place throughout the organisation. This was a key shift from the model of separate focus of activity in Eastern Europe from European Union Countries. This has of course involved much internal work, which is now translating into actions.

Finally, in the organisation development work ILGA-Europe board and staff undertook during the 2004-2005 work year, it was identified that the organisation needs to look at Key Performance Indicators so that we can set targets for the six strategic objectives and identify Performance Indicators for these targets. With these the organisation will be in a position to assess the impact of its work, in addition to being able to identify the more concrete outcomes and outputs of the work.

Annual Reporting on the work undertaken, the assessment of whether the organisation is achieving its targets, assessing the impact of the work of the organisation will then become structured around the Strategic Plan with the Annual Work Programme.

Strategic Objective 1.

Increased Recognition of Fundamental Human Rights

Actions taken to date

- * Capacity Building session on International Human Rights Mechanisms, Institutions and Instruments, Krakow in April, 2005;
- * Continuing the development of model of Hate Crimes Monitoring Mechanism for use by our members and in lobby/reporting work to all European Institutions, and possibly in conjunction with other actors;
- * Research and publication of report on criminalisation of same-sex relations and how EU mechanisms can be utilised to bring change in countries outside EU;
- * Continued lobbying and interventions at European Parliament and OSCE in relation to human rights, hate crimes, criminalisation of same sex activity, freedom of assembly and right to hold Pride/Tolerance Parades;
- * Using the implementation of Copenhagen criteria for candidate countries, Neighbourhood Policy and Trade Agreements to lobby at EU level in relation to LGBT rights in countries other than EU 25;
- * Continued lobbying of the European Parliament and European Union Presidencies in relation to the Brazilian Resolution and human rights in third countries;
- * Development of strategy for targeting actions in terms of lobbying at all European Institutions in relation to European countries with adverse legislation and social policy;
- * Continued and enhanced development of relationships within institutions to raise awareness of LGBT issues, e.g. OSCE Personal Representative of the Chairperson in Office on pride parades being obstructed, Gay and Lesbian InterGroup of European Parliament and network of independent experts on fundamental rights;
- * Active presence at OSCE events - in Cordoba, Brussels and Warsaw to continue to press for the adoption of the definition of hate crimes, which includes sexual orientation, and in developing co-operations with other NGO's to progress the model of multiple discrimination and taking a horizontal approach;
- * Production of report on Max Planck Institute's legal research on transsexuality and international law;
- * Production of dossier of human rights violations in relation to freedom of assembly to be used for lobbying purposes in all European Institutions;
- * Enhanced contact and potential co-operations between ILGA-Europe and International Gay and Lesbian Human Rights Commission (IGLHRC), Human Rights Watch and Amnesty International;

- * Monitoring of development and lobbying so as to ensure a strong Fundamental Rights Agency and fundamental Rights Impact assessment to enhance the rights for LGBT people.

Further actions to take in this area

- * Hate crimes Monitoring Project brought further forward;
- * Training Seminar on Human Rights for members in Slovenia in February 2006.

Strategic Objective 2.

Work to Facilitate greater integration in the labour market

Actions taken to date

- * Writing and publication of *Going Beyond the Law: Promoting Equality in Employment*, April, 2005;
- * Establishment of actions on multiple discrimination - starting from the area of discrimination in the workplace, but this will be transferable to all areas;
- * Continued working on the transposition of Employment Framework Directive, drawing attention to situations where it is incomplete - e.g Latvia;
- * Developing a model to enable members to reflect on the Employment Framework Directive with a view to feeding into the Review of the Directive in 2006;
- * European Trades Unions Congress (ETUC) project proposal initiated, but this needs additional resources to take forward;
- * Participation at diversity in the workplace conferences and events;
- * Sharing information and providing access for calls for transnational partners in EQUAL projects;
- * Intense lobbying at commission and parliament on PROGRESS - the Community Action Programme to replace the current Anti-Discrimination Programme;
- * Working with Media Consult to enhance their inclusion of LGBT issues in their national campaigns (Organisation within EU with responsibility for public awareness campaign on anti-discrimination);
- * Lobbying on various Commission Initiatives - Year of Freedom of Movement in 2006, and Year 2007 - Year of Equal Opportunity for All. Will work closely with EU Co Ordination Network to take these EU initiatives forward;
- * Commissioning the writing and publication of Guidelines for the Transposition of the Freedom of Movement Directive;
- * Working with Gay and Lesbian InterGroup on the mutual recognition of marriages to enable freedom of movement of couples;
- * Supporting a case being taken to the Court of Justice on Mutual Recognition of a marriage through the provision of an 'amicus curiae' brief - i.e. 'friend of the court' brief.

Further actions to take in this area

- * Roll out of campaign on Freedom of Movement Directive;
- * Development of Campaign to gather evaluation material for Review of Employment Framework Directive in 2006;
- * Developing strategies for the extension of Good Employment Practice matters to all European countries.

Strategic Objective 3.

Working Towards Full Social Inclusion, Particularly with regard to Access to Goods and Services

Actions taken to date

- * Refining of this objective to be Equality in All Areas beyond Employment;
- * Health Project in 5 Eastern European Countries and the Health Report on this project. This is forming the beginnings of work in bringing the issues of access to equality services for LGBT people in the area of health to the attention of both the LGBT community and health services providers;
- * Writing of health project report on LGBT health issues in Romania, Moldova and Hungary;
- * Development of joint project with International Gay and Lesbian Youth Organisation (IGLYO) on social inclusion issue of LGBT youth in the transition from school to work, and the compilation of a data base on available resources for addressing the issues of LGBT inclusion in schools;
- * Developing relationship with European Anti-Poverty Network (EAPN), so that the inclusion of LGBT people in the National Anti-Poverty Inclusion (NAPsinc) Programmes of the EU states will follow the example of Spain;
- * Participation at UK Presidency of EU Roundtable on Social Inclusion on the issues of Transitions from School to Work;
- * Enhanced relationship with European Women's Lobby (EWL) so that the question of EU funding for transgender issues is addressed. Meeting with Commission to progress this further;
- * Transgender work programme actions taken forward through capacity building training of both board and staff;
- * Commissioning of analysis of legal situation for transgender people in European countries;
- * Production of transgender document for ILGA-Europe to develop strategy for the future work on equality on ground of gender identity, to include actions in area of cases, social policy, support for the development of European Transgender Network and sourcing of funding for work in this area.

Further actions to take in this area

- * Completion of transgender, health strategies for ILGA-Europe;
- * Completion of Youth in Transition from School to Work Project;
- * Continuation of lobbying for inclusion of LGBT issues with all European Institutions.

Strategic Objective 4.

Increased Recognition of the Diversity of Family Relationships

Actions taken to date

- * Guidelines produced on Freedom of Movement Directive
 - Support for cases on mutual recognition of marriages - amicus curiae and work with European Parliament Gay and Lesbian InterGroup;
- * Production of ILGA-Europe policy on family for dissemination and as basis of development of strategy in this area
- * Family Project document launched - further work required for completion of this lobbying tool to illustrate the range and diversity of LGBT families;
- * Support for APGL Family Conference in October 2005;
- * Continued to support suitable test cases - adoption and mutual recognition of a marriage.

Given the challenge to society with this issue - the work is connected very much to on-going awareness raising, lobbying and bringing the issues to the fore where possible.

Further actions to take in this area

- * Document on Families to be completed and published;
- * Family Sub-Committee of Board to work with staff to outline a practical programme of work in this area.

Strategic Object 5.

Strengthened Capacity of Member Organisations

Work to date

- * Capacity building seminars on Human Rights and Fundraising;
- * On-going support to member organisations through Euroletter, Newsletter and Website;
- * Attendance at many events and activities organised by member organisations;
- * Fund-raising material available on web-site and calls for proposals posted and brought to members attention;
- * EU Network meeting in April focusing on thematic issues of interest, and including some capacity development in area of lobbying and media work;
- * EE and EU Network meetings organised at time of this conference - to draw attention to the joint networking opportunities and the separate issues evolving in each sub-geographic region;
- * Transgender Multiple identity project data collected and now in process of finishing report to disseminate the information;
- * Development of data-base and website project with COC Netherlands to facilitate greater virtual networking on thematic issues.

Further actions to take in this area

- * Human Rights Capacity building Seminar scheduled for Slovenia in February 2005;
- * Organisational Development Capacity building seminar, also scheduled for February 2005 in Slovenia;
- * Launch of new web-site and data base;
- * Publications in relation to activities - youth, health, transgender, family, freedom of movement, migrant and asylum directive, Year 2007, hate crimes.

Strategic Objective 6. Strengthened Capacity of ILGA -Europe

Actions taken to date

- * Completion of Strategic Plan;
- * Development of Funding Strategy;
- * Development of Communications Strategy;
- * Completion of Human Resources Strategy;
- * Team Development;
- * Board and staff capacity development in area of planning, evaluation and transgender issues;
- * Staff recruitment;
- * Performance Management System implemented and further developed;
- * Allocation of resources for translations of documents and the inclusion of other languages in transgender questionnaire for example;
- * Constitutional Review and development of governance of ILGA-Europe through review of induction of new board members and staff to the organisation;
- * Working relationship with ILGA in areas of mutual interest - e.g funding, campaigning and lobbying on issues together and premises;
- * Strong focus on establishing links and contacts with other organisations so as to increase the visibility of LGBT people who also belong to other minority groups - e.g. race, disability, age, transgender groups;
- * Taking of theme at conference the issue of Multiple Identities.

Further actions to take in this area

- * Organisation of outreach meetings to member organisations in particular countries;
- * Data base of discriminatory laws and examples of good practice.

We now have our complement of staff within the office, but on-going work on sourcing additional funding, when successful, will enable us to recruit additional staff for particular work programmes and projects. These will be within the scope of the already defined strategic objectives.

Board membership

The eight Executive Board members elected by the 2004 Budapest conference were:

Maxim Anmeghichean (*Gender-Doc*, Moldova), **Vera Cimpenau** (*ACCEPT*, Romania), **Riccardo Gottardi** (*Arcigay*, Italy), **Tatjana Greif** (*SKUC-LL*, Slovenia), **Deborah Labillotte** (*Holebifederatie*, Belgium), **Jackie Lewis** (*National LGBT Committee of UNISON*, United Kingdom), **Pierre Serne** (*Commission National LGBT des Verts*, France), **Nigel Warner** (*Stonewall Immigration Group*, United Kingdom).

As reserve members were elected:

Maya Salvado Ferrer (*APGL*, France), as first reserve, and **Inge-Lise Paulsen** (*LBL*, Denmark), as second reserve for the women's seats; **Vanja Hamzic** (*Q Organisation*, Bosnia Herzegovina), as first reserve, and **Philipp Braun** (*LSVD*, Germany), as second reserve for the men's seats.

Jackie Lewis and **Yves De Matteis** (*360°*, Swiss) were re-elected as ILGA-Europe's representatives on the ILGA-World Executive Board. As reserve members were elected **Janfrans van der EERDEN** (*COC Nederland*, Netherlands) and **Grade Schadee** (*AOb Homoseksueel Onderwijspersoneel*, Netherlands).

In January Tatjana Greif resigned from the Executive Board and Maya Salvado Ferrer was consequently invited to join the Executive Board as full member.

In June Maxim Anmeghichean resigned from the Executive Board and Vanja Hamzic was consequently invited to join the Executive Board as full member.

Board meetings and board officers

The Board held six meetings during its period of office:

> **on 31 October 2004**, immediately following the closing of the Glasgow conference. Board members present: Maxim Anmeghichean, Phillip Braun (reserve), Vera Cimpeanu, Riccardo Gottardi, Vanja Hamzic (reserve), Deborah Lambillotte, Jackie Lewis, Inge-Lise Paulsen (reserve), Maya Salvado Ferrer (reserve), Pierre Serne and Nigel Warner. Apologies were received from Tatjana Greif.

> **on 4-5 December 2004 in Brussels**. Board members present: Maxim Anmeghichean, Philipp Braun (reserve), Vera Cimpeanu (on Saturday), Riccardo Gottardi, Deborah Lambillotte, Jackie Lewis, Maya Salvado Ferrer (reserve)

and Nigel Warner. Apologies were received from: Tatjana Greif, Pierre Serne and Vera Cimpeanu (for Sunday). Also present: Pierre Noel (minute taker). Jackie and Riccardo were elected as co-chairs, and Nigel as treasurer.

> **on 4-5-6 February 2005 in Brussels.** Board members present: Maxim Anmeghichean, Philipp Braun (reserve, on Saturday), Vera Cimpeanu, Riccardo Gottardi, Deborah Lambillotte, Jackie Lewis, Maya Salvado Ferrer, Pierre Serne and Nigel Warner. Board members and staff took part in a strategic planning facilitated session on the Friday and Saturday.

> **on 3-4-5 June 2005 in Brussels.** Present: Board members present: Maxim Anmeghichean, Vera Cimpeanu, Riccardo Gottardi, Deborah Lambillotte, Jackie Lewis, Maya Salvado Ferrer, Pierre Serne and Nigel Warner. Board members took part with all staff in a strategic planning facilitated session on the Friday.

> **on 17-18 of September 2005 in Brussels.** Board members present: Vera Cimpeanu, Riccardo Gottardi, Vanja Hamzic, Deborah Lambillotte, Jackie Lewis, Maya Salvado Ferrer, Pierre Serne and Nigel Warner. Also present: Yves de Matteis.

The Board will also meet on 25 October 2004 immediately before the start of the 26th ILGA European Conference in Budapest.

Board organisation

The board is organised in sub-committees and working groups. Reserve members of the board can join both. Individuals with a specific expertise in a certain area can be invited by the board to join working groups. The executive director is member of all sub-committees and working groups, the programmes director is member of the working groups relating to the programmes.

Sub-Committees

Employment - Jackie Lewis (chair), Riccardo Gottardi, Deborah Lambillotte, Nigel Warner, and Patricia Prendiville

Finance and Fundraising - Nigel Warner (chair), Deborah Lambillotte, Pierre Serne, Vanja Hamzic (since June) and Patricia Prendiville

Governance - Riccardo Gottardi (chair), Pierre Serne, Jackie Lewis, Deborah Lambillotte, Philipp Braun and Patricia Prendiville

Conference - Nigel Warner, Vera Cimpeanu, Maya Salvado Ferrer, Pierre Serne and Patricia Prendiville

Working Groups

Family - Maya Salvado Ferrer (chair), Jackie Lewis, Deborah Lambillotte, Philipp Braun, Riccardo Gottardi (guest) and Patricia Prendiville

Council of Europe/Eastern Europe - Nigel Warner (chair), Maya Salvado Ferrer, Vera C?mpeanu, Tatjana (until January), Riccardo Gottardi, Vanja Hamzic (since June), Pierre Serne, Philipp Braun, and Maxim Anmeghichean and Patricia Prendiville

Transgender - Deborah Lambillotte (chair), Jackie Lewis, Vanja Hamzic (since June), Armand Hotimsky, Tiia Aarnipuu, Jelena Po ti , Nicolas Beger, Sheila Swatschek, Justus Eisfeld and Maxim Anmeghichean and Patricia Prendiville.

Staff of ILGA-Europe

At present the composition of ILGA-Europe's staff team is as follows:

Executive Director: Patricia Prendiville

Programmes Director: Maxim Anmeghichean

Policy Officer (Networks): Evelyne Paradis

Policy Officer (Research): Christine Loudes

Information and Communications Officer: Juris Lavrikovs

Administrative Officer: Olivier Collet

Volunteers: Kim Smouter

Financial Report 2004

Overview

2004 saw ILGA-Europe's levels of income and expenditure grow substantially for the fourth year running. Total expenditure was 663,076, compared to 485,214 in 2003 and just 8,506 in 2000. The most significant increase between 2003 and 2004 was in the East Europe, Council of Europe and Transgender Programmes, with the employment of a Director and Project Assistant made possible through the generous support of the Sigrid Rausing Trust.

Expenditure was balanced by income, reflecting the fact that the great majority of ILGA-Europe's expenditure is derived from grants awarded for specific purposes. European Community funding contributed approximately two thirds of the total, with the Sigrid Rausing Trust, Stichting ILGA-Europe, the Open Society Institute, COC Haaglanden (Netherlands), Pink Cross, LOS, Zurich Pride, Homosexuelle Arbeitsgruppen Zürich (Switzerland), Arcigay "Il Cassero" Bologna, Arcigay "CIG" Milano (Italy), David & Jonathan (France) contributing the balance.

Comparison to budget

The indicative budget for 2004 approved at the Glasgow conference proposed expenditure of 867,893. In the event, total expenditure amounted to 663,076, or 76% of the budgeted figure. Total EU co-funded expenditure, at 484,431 was 88% of budget. That for the East Europe, Council of Europe and Transgender Programmes was 162,690, 53% of budget.

The budget was prepared in mid-2003, six months prior to the appointment of the Director for the Programmes. The commentary which accompanied it cautioned that it should be taken as a "general guide" only, given the degree of uncertainty associated with it. In the event, it did indeed prove over optimistic, both with regard to the level of fundraising and to the level of activity. The budget assumed the establishment of an office in East Europe. This development was shelved in early 2004 on the advice of the newly appointed Director, to allow more time to evaluate and develop ILGA-Europe's strategies and activities in this field.

Nigel Warner - Treasurer

20th March 2005

Note: the report and audited accounts presented here are in summary form.
The full accounts, including the report of the auditor,
are available at www.ilga-europe.org.

ILGA-EUROPE

INCOME AND EXPENDITURE ACCOUNT FOR 2004

	2004 Actual		2004 Budget	
	(Euros)		(Euros)	
INCOME				
European Commission grant		431730		454805
Donations/grants by foundations, members & individuals		183028		386088
Participants contributions to Annual Conference		47561		27000
Interest		757		
TOTAL INCOME		663076		867893
EXPENDITURE				
EU CO-FUNDED ACTIVITIES:				
SECRETARIAT COSTS				
Staff costs	256277		279587	
Office and coordination costs	95639	351917	93704	373292
GOVERNING BODIES				
Board meetings	13237		13920	
Annual Conference	56396	69633	88193	102113
WORK PROGRAMME ACTIVITIES				
Policy Work and Reports	7175		5000	
Information dissemination	23306		29450	
EU Co-ordination Network Meeting	18540		20150	
Other seminars and project activities	13860	62882	19550	74150
TOTAL OF EU CO-FUNDED EXPENDITURE		484431		549554
EAST EUROPE, COUNCIL OF EUROPE AND TRANSGENDER PROGRAMMES				
SECRETARIAT COSTS			78923	
Staff costs	90108		39825	118748
Office and other co-ordination costs	31858	121966		
EAST EUROPE OFFICE				
Staff and other running costs				120990
WORK PROGRAMME ACTIVITIES			52550	
Seminars and project activities	26344		14550	
Scholarships for Annual Conference	14379	40724		67100
TOTAL EE, COUNCIL OF EUROPE & TRANSGENDER		162690		306838
Other costs		15955		6500
TOTAL EXPENDITURE		663076		862893
Transfer to reserves		0		5000

Calendar of Meetings and Events Attended in 2004/2005

October

2004

- > Annual conference, Budapest, Hungary
- > Impact assessment seminar, Brussels, Belgium
- > OSCE Side event , Warsaw, Poland
- > Buttiglione hearing', European Parliament, Strasbourg, France
- > European Social Forum, London, UK
- > Social Platform annual conference, Brussels, Belgium
- > Meeting with Commission DG Employment and Social Affairs, Brussels, Belgium

November

2004

- > T3 conference, Amsterdam, the Netherlands
- > "It Lives and It Works A Stepping Stone to Mainstreaming Policies on Sexual Orientation in Europe", Dutch Presidency pre-conference to the main Presidency conference on equal treatment in Europe, The Hague, Netherlands
- > Dutch EU Presidency conference on anti-discrimination, the Hague, Netherlands
- > "Diversity Management in the workplace", Bonn, Germany
- > Social Platform study visit, Riga, Latvia
- > Social Platform FRAND working group, Brussels, Belgium
- > Seminar Social Platform on the collective complaints mechanism of the European Social Charter, Brussels, Belgium

December

2004

- > Conference on LGBT people in accession countries, ULB, Brussels, Belgium
- > EU Commission bi-annual meeting with Umbrella Networks, Brussels, Belgium
- > Gay and Lesbian Rights Intergroup, meeting with Bureau Officials, Brussels, Belgium
- > EUMC roundtable conference on future of Fundamental Rights Agency, Vienna, Austria
- > Meeting with EuroFLAG, Brussels, Belgium
- > Social Platform Steering group, Brussels, Belgium
- > Conference on data collection for equality, Helsinki, Finland
- > Conference on new forms of family "Foundation pour l'innovation politique", Paris, France

- > Seminar on fundamental rights agency, Brussels, Belgium
- > Meeting with ILGA Secretary general to discuss accommodation and set plan for sharing office space, Brussels, Belgium
- > "International Dialogue on Gender, Sexuality & Human Rights", Geneva, Switzerland
- > Meeting with Ms. Louise Arbour, UN High Commissioner for Human Rights, Geneva, Switzerland

January

2005

- > Debate at the Pink TV channel, Paris, France
- > Commission's hearing on the fundamental rights agency, Brussels, Belgium
- > Social Platform meeting on mapping capacity of civil society with anti-discrimination in Romania, Bulgaria and Turkey, Brussels, Belgium
- > ILGA-ILGA-Europe joint development of data base and website, Brussels, Belgium
- > Meeting with COC to discuss joint virtual network projects funded by Dutch Presidency, Brussels, Belgium
- > Meeting with the European Women's Lobby, Brussels, Belgium

February

2005

- > Debate "Lesbians and Gays of the New Europe", Ferrara, Italy
- > Unite against Fascism conference, "Act Now - Stop the British National Party", London, UK
- > 5th anniversary celebration of the Brittany LGBT association (ActionsGay), Brest, France
- > Social Platform FRAND working group, Brussels, Belgium
- > Social Platform Steering group, Brussels, Belgium
- > EU Commission bi-annual meeting with Commissioner, Brussels, Belgium
- > Conference on Diversity in the Workplace, Amsterdam, Netherlands

March

2005

- > Arcigay's tri-annual congress, Bologna, Italy
- > Transnational Projects Seminar of EU Commission, Brussels, Belgium
- > Meeting with a delegation from Equality Body of Norway, Brussels, Belgium

April

2005

- > Meeting with EU Commissioner Spilda's Cabinet member Jan Jarab who is responsible for non-discrimination and equality, Brussels, Belgium
- > Speech workshop, 61st CHRU, Geneva, Switzerland
- > Gay and Lesbian Rights Intergroup meeting, Strasbourg, France
- > Meeting with Sigrid Rausing Trust, Brussels, Belgium
- > Meeting with UK Presidency staff, London, UK
- > General Assembly, European Social Platform, Brussels, Belgium

- > "Culture for Tolerance" festival, human rights monitoring and fundraising workshops, Krakow, Poland
- > Annual conference of the Action Programme to Combat Discrimination "Access to Justice: Knowing, understanding and asserting rights to equal treatment", Lisbon, Portugal
- > ILGA-Europe EU Network meeting, Brussels, Belgium
- > IGLYO Study Session on Bullying and Isolation of LGBT young people, Strasbourg, France
- > European Parliament hearing on fundamental rights and anti-discrimination in the EU, Brussels, Belgium
- > UN Commission on Human Rights, Geneva, Switzerland
- > "Our Children, inside society and not outside" - Biannual conference of the German Parents of LGBT group (BEFAH), Berlin, Germany

May

2005

- > Celebrations for the 20th anniversary of Arcigay, Rome, Italy
- > For Diversity - Against Discrimination campaign, EU Commission's Journalist of the Year Award, Brussels, Belgium
- > Meeting with the European Studies students, Maastricht, Netherlands
- > Pride, Chisinau, Moldova
- > Recruitment for the post of the Programmes Director, Brussels, Belgium
- > Brussels Pride, Belgium
- > Meeting with Werner Hoyer, chairperson of the European Liberal Democrat and Reform (ELDR) Party, Cologne, Germany

June

2005

- > European Gay Police conference, London, UK
- > Lesbian and Gay Rights Intergroup meeting, European Parliament, Strasbourg, France
- > Lesbian and Gay Rights Intergroup meeting, European Parliament, Brussels, Belgium
- > Bi-annual Meeting with the anti-discrimination Unit of the European Commission, Brussels, Belgium
- > Paris Pride, France
- > Conference on the status of LGBT asylum seekers, Brussels, Belgium
- > Meeting with staff from Finnish Presidency, Brussels, Belgium
- > Luxembourg EU Presidency on anti-discrimination, Luxembourg
- > Seminar on human rights of LGBT people in third countries, Cologne, Germany
- > Social Platform Seminar on multiple discrimination, Brussels, Belgium
- > Social Platform Seminar on human rights impact assessment, Brussels, Belgium
- > Social Platform FRAND working group, Brussels, Belgium
- > Queer Solidarity events at Europride, Oslo, Norway
- > OSCE Conference on Anti-Semitism and Related Intolerance, Cordoba, Spain
- > Final voting on same-sex marriage at the Spain's parliament, Madrid, Spain
- > Madrid Pride, Spain

July 2005

- > London Unite, 'Rise' festival, London, UK
- > Riga Pride, Latvia
- > Recruitment for the post of the Policy Officer (Networks), Brussels, Belgium
- > ReLAP Lobby Training on EU / Council of Europe Mechanisms for promotion of LGBT Rights, Ohrid, Macedonia
- > Cologne Pride, Germany

August 2005

- > Tallinn Pride, Estonia
- > Meeting with IGLYO concerning the IGLYO/ILGA Partnership on the Social Inclusion-Youth Project , Amsterdam, the Netherlands
- > Meeting with OSCE Personal Representative of the Chairman in Office, co-hosted by Social Platform and ODIHR, Brussels, Belgium

September 2005

- > Social Platform FRAND working group, Brussels, Belgium
- > Lesbian and Gay Rights Intergroup meeting, European Parliament, Strasbourg, France
- > HDIM meeting of OSCE, Warsaw, Poland
- > Meeting with LGLHRC, New York, United States
- > Meeting with potential funders, donors and donor advisers, New York, United States

October 2005

- > Seminar "Youth for LGBT Youth, Riga, Latvia
- > Annual conference, Paris France
- > Social Platform Conference: "Building social policies on fundamental rights", Brussels, Belgium
- > Hearing by the network of independent experts, Brussels, Belgium
- > Seminar to mark the entry into force of Protocol No. 12, Council of Europe, Strasbourg, France
- > EU UK Presidency conference on Social Inclusion: Fourth Roundtable on Social Inclusion, Glasgow, Scotland

List of publications

As indicated in the work programme responses were prepared and circulated to various initiatives of the EU Commission, position papers written in relation to particular social policy initiatives and data-bases developed of resource material that would be of use to member organisations. In addition the newsletter, Euroletter, two publications and the web-site continue to provide resource and information to member organisations and the wider public. In addition a number of responses to European Parliament Reports were made and amendments proposed - in particular in the area of human rights.

A list of the publications in the year includes:

- * Memorandum to Luxembourg Presidency
- * Memorandum to UK Presidency
- * Position Papers on:
 - PROGRESS
 - Review of Lisbon Strategy
 - European Social Fund
 - European Social Agenda
 - Fundamental Rights Agency
 - Human Rights in Third countries
- * Briefing on Protocol 12 to the European Convention of Human Rights
- * Guideline on Freedom of Movement Directive
- * Guideline of Asylum and Migration Direction
- * Going beyond the law: Promoting equality in employment
- * Rights, not crimes: the EU's role in ending criminalisation of same-sex acts in third countries
- * Report on Max Planck Institute Legal Research on Transsexuality and International Law
- * Report on LGBT health issues in Romania, Moldova and Hungary
- * Resource list on Social Inclusion - youth issues
- * Factsheets/EU Guidelines and Guidelines to all European Institutions ILGA-Europe works towards
- * Euroletter
- * Newsletter
- * Web-site information updates
- * Media Releases



