



## **2012 WORK PLAN AND BUDGET**

### **EQUINET** **European Network of Equality Bodies**

NOVEMBER 2011



*With the support of the European Commission*

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## INTRODUCTION

2011 has been a first successful year in the implementation of the new Equinet Strategic Plan 2011-2014 adopted by member equality bodies.

Much effort has been dedicated to strengthening the relationship and contribution of Equinet as a natural and supportive partner and a unique source of information and expertise for its Members. Resources have been allocated to further improve the sharing of information between the European Network and its Member equality bodies (new *Communication* Working Group launched, new website to be launched end 2011, improved email tools...) as well as with external partners and stakeholders. We trust that these efforts have contributed to an improved sense of belonging among the Equinet Membership and in a higher reliance on Equinet as a source of support and European expertise. Also, the visibility of Equinet and equality bodies has continued to expand in the European sphere, where it contributes the specific perspective and experience of National Equality Bodies to future policy making in the field of equal treatment.

Exciting challenges await Equinet for the year ahead in 2012. A new Equinet Board of nine Members to be elected at the AGM 2011 will steer and manage the European Network for a mandate of two years. With the support and implementation of the Equinet Secretariat, the Board will be responsible for achieving the objectives set out in this annual work plan in the wider framework of our Strategic Plan and paying particular attention to exploring ways to strengthen the financial stability and sustainability of Equinet – European Network of Equality Bodies for the future.

Equinet will further facilitate the peer support and the exchange of information and expertise among its Members' organisations and staff. The full range of Equinet events will be organised (two trainings and one legal seminar), aiming to bring additional expertise and knowledge to different experts within National Equality Bodies, thereby reinforcing the staff and institutional capacity of Members. The Working groups will continue their respective work and further refine the way our Members usefully collaborate and share relevant experience and expertise with facilitation and support from a Moderator and the Equinet Secretariat.

Equinet will pursue the visibility and contribution of the specific expertise of equality bodies to the European debates through regular participation in relevant European meetings and conferences organised throughout the year in the field of equality and non-discrimination, including in the Equality Summit expected to be organised in 2012 by the Commission and EU Presidency (Cyprus). The Equinet Network will continue encouraging and supporting the active involvement of its Members and will keep on working as a main platform of dialogue between its Members and European Institutions.

### Note:

*This Work Plan 2012 mirrors the structure of the Equinet Strategic Plan 2011-2014. Each **specific** action in the Work Plan 2012 directly emanates from activities defined in the Strategic Plan 2011-2014. To clarify this relationship, each specific Work Plan action has been numbered in the following format:*

*SPx.y*

*Where **SPx** is the strategy number as referenced in the Strategic Plan and **y** is the number of the activity among those foreseen under that strategy.*

## Activities for 2012

TYPE OF ACTIVITY	OUTPUTS
<b>STRATEGY 1 - ENHANCE STAFF DEVELOPMENT</b>	
Working group - <i>Equality Law in Practice</i>	2 Meetings
Working group - <i>Equality Law in Practice</i>	1 Report
Training events for members	2 Events
Legal seminar	1 Seminar
Internal/external communication	8 E-newsletters (at least)
Internal communication	1 Membership Information Guide (update)
Internal communication	1 Membership Handbook (update)
Supporting good practice	1 Guide
<b>STRATEGY 2 - ENHANCE INSTITUTIONAL DEVELOPMENT</b>	
Working group - <i>Strategy Development</i>	2 Meetings
Working group - <i>Strategy Development</i>	1 Interim Report
Working group - <i>Communication Strategies and Practices</i>	2 Meetings
Working group - <i>Communication Strategies and Practices</i>	1 Factsheet/ report
<b>STRATEGY 3 - CONTRIBUTING TO POLICY FORMATION</b>	
Working group - <i>Policy Formation</i>	1 Meeting
Working group - <i>Policy Formation</i>	2 Perspectives
Data collection	1 Compendium
<b>STRATEGY 4 - GROWTH AND POSITIONING AS A NETWORK</b>	
Mapping of equality bodies	1 Database
Participation in other stakeholders' events	Regular*
<b>MANAGEMENT</b>	
Annual General Meeting (AGM)	1 meeting
Board meetings	4 meetings (at least)
Internal/external communication	1 Annual Report

\* Throughout the year, Equinet will be invited to participate in relevant meetings and events organised by external stakeholders. At the time of writing, it is not possible to ascertain the actual number of meetings.

## THE EQUINET WORK PLAN 2012 UNDER THE FOUR STRATEGIES

### STRATEGY 1: PEER SUPPORT TO ENHANCE STAFF DEVELOPMENT WITHIN EQUALITY BODIES

Based on the rationale and the objectives set out for this strategy in the Equinet Strategic Plan 2011-2014, the following activities will be implemented:

#### **SP 1.1 Working Group - *Equality Law in Practice***

The working group *Equality Law in Practice* is Equinet's permanent platform for legal staff of equality bodies to exchange experience, share expertise and work to improve the level of legal protection from discrimination across the EU. The working group focuses on the interpretation of complex legal problems and a comparative analysis of EU and national legislation and jurisprudence in the field of equality and anti-discrimination law. The working group will continue to undertake several streams of work in 2012.

Firstly, the working group will continue to pursue a practical approach by using real-life cases as a basis for a comparative analysis of EU and national anti-discrimination laws. The discussion of the case studies provides opportunities for analysing general legal questions and concepts in the field of equality law. The analysis of the cases and general legal questions and concepts will demonstrate the similarities as well as the differences among Equinet members in interpreting the EU equal treatment directives. It will also identify good practices and any possible gaps in the transposition of EU anti-discrimination legislation into national legal systems and where there may be changes required in the EU anti-discrimination legislation. The process of joint analysis helps members of the working group in their daily work and the publication produced is valuable for all legal staff of all equality bodies, as well as EU institutions such as the European Commission and other stakeholders.

The working group will analyse a number of cases in 2012, each provided by members of the group. The cases will be selected from a variety of countries and with a view to represent diversity in terms of discrimination fields and grounds. The cases will also be chosen to support the major themes that Equinet is working on or where there is evidence that there is a significant insecurity in the interpretation of equal treatment laws. The working group will meet twice during the year to discuss and analyse the cases with the active contribution of all participants. The working group will publish its analysis of the case studies and general legal questions and concepts in an external report that will be made available on the Equinet website.

Secondly, the working group will continue to focus on strategic litigation, building on the experiences gained in previous years - in particular the report on the litigation powers of equality bodies published by Equinet in 2010. The working group will further explore the possibility of cooperation between Equinet members when conducting strategic litigation at either national or international level and will organise exchanges within the group in this regard as appropriate.

Thirdly, members of the working group will continue to contribute to or co-operate with the work of other Equinet working groups and to the organization of the Equinet High Level Legal Seminar and the Equinet Legal Training as appropriate.

#### **SP 1.2 Internal and external communication**

In 2012, following the launch of its new website in late 2011, Equinet will further develop its communications capacities and improve cross-network communication by using modern, efficient and user-friendly communication tools to provide its members with up-to-date information.

Equinet will continue to issue an *e-newsletter* on a regular basis to publicize the latest developments in the field of anti-discrimination in Europe and the latest news from Equinet, its members, European Institutions and other European stakeholders.

*Email alerts* will be further used and circulated on an ad-hoc basis to notify member equality bodies of important and topical issues and requests originating from members and external stakeholders.

*Reports* resulting from the work of the Equinet working groups will be published and disseminated widely in English. *Equinet Perspectives* (produced by working group *Policy Formation*) will continue to be printed and published in both English and French.

The *Equinet Membership Handbook* will be kept up to date and disseminated as appropriate to Members and potential Members in order to provide up-to-date accurate information on the different Equinet administrative procedures in place and the duties and benefits of Member organisations in the context of their Equinet membership.

In 2012, Equinet will take advantage of the possibilities offered by its new website to explore how best to develop its use of social media in its communication with Members and other stakeholders.

This new, improved website will also offer Members a simplified access to a wealth of information on any current issues, activities and events of interest regarding national equality bodies in each Member country. Members will be encouraged to submit the most up-to-date information possible to keep the information available constantly relevant.

The production and dissemination of Equinet publications will be planned so as to ensure wide outreach as much as possible over the year (at least two bulks of mailing a year), with an associated budget provision to cover required dissemination costs.

### **SP 1.3 Training on supporting, taking and hearing of complaints and legal cases** (*Vilnius, end May 2012*)

Equinet will organise a training event for legal staff of equality bodies focusing on specific legal issues in the field of anti-discrimination legislation. The training will be aimed at legal staff within member equality bodies and will provide an opportunity for mutual learning and exchange of information and experience. The main goal of this training will be to deepen participants' knowledge of dealing with cases and to further develop their skills in interpreting and effectively using anti-discrimination legislation. This training puts the emphasis on levelling up participants' practical knowledge by offering ample opportunities for interactive and open discussions and debates in the workshops.

The final topic of the training will be decided by the Executive Board in early 2012 based on Secretariat proposal and feedback/suggestions by participants of previous years' trainings. The content of the legal training will be further developed and finalized by the Secretariat and Board with the input of the Equinet working group *Equality Law in Practice* and the Host Member equality body (*Equal Opportunities Ombudsman, Lithuania*).

All member equality bodies will be encouraged to send representatives, with a target of 40 training participants. The event will represent a valuable learning opportunity for equality bodies' staff members dealing with casework and/or legal policy matters.

### **SP 1.3 Training on under-reporting** (*Malta, end September 2012*)

In the third quarter of 2012, Equinet will organise a training event for its members focusing on the under-reporting of discrimination cases. The training will explore effective approaches and activities by which equality bodies can respond to under-reporting of discrimination and support a wider culture of rights that encourages reporting of discrimination. It will also provide a platform for the equality bodies to share their relevant experiences in the area of promotional and communication activities of equality.

The detailed training programme will be developed at the start of the year by the Equinet Secretariat and Board, with the support and input from the working group *Communication*

*Strategies and Practices* and *Strategy Development* as required.

All member equality bodies will be encouraged to send representatives, with a target of 40 training participants. The event will represent a valuable learning opportunity for equality bodies' staff members who have an interest and/or role in promotional and communication strategies and activities.

#### **SP 1.4 Equinet Legal Seminar (Brussels, March 2012)**

Equinet recognizes the need for, and the added value of capacity-building events for staff of equality bodies with an already existing high level of legal expertise. Unlike Equinet's training events (in which participation is limited to representatives of member equality bodies), the legal seminar benefits from the participation of a wider group including equality bodies as well as European organisations and expert stakeholders active in the field of equality allowing for networking, discussions and debates with external stakeholders. Based on the positive feedback from previous years, Equinet will organise a one day expert legal seminar in 2012, which will focus on key concepts and developments in anti-discrimination legislation and jurisprudence.

All equality bodies will be encouraged to send representatives with a high level of legal expertise and a target of 60 participants has been set, which will include representatives from external stakeholders.

The seminar will involve keynote lectures and presentations from high-profile legal practitioners and academics specializing in equality and non-discrimination law. The seminar will address a range of important legal developments and concepts from different fields and grounds of discrimination as well as cross-cutting issues. A detailed concept and proposal for the seminar will be developed and proposed by the Equinet Secretariat on the basis of discussions with the Executive Board and taking into account suggestions and requests by the participants of the legal seminars in previous years. The seminar will nonetheless focus on recent developments in the Court of Justice of the European Union, the European Court of Human Rights and national courts' judiciary in the area of non-discrimination.

The seminar is planned to take place in Brussels at the end of the first quarter of 2012.

#### **SP 1.5 Guidance for equality bodies in supporting good practice in the field of anti-discrimination and equality**

Equinet will produce one case study on effective approaches equality bodies could take in providing support for the development and implementation of good equality/diversity policies and practices by service providers.

The case study will set out the key elements and the factors for success of the good practice examples. This guidance will set out effective approaches/strategies being taken by some equality bodies in developing their policies. One Equinet member organisation with particular good practices in relation to service providers will lead the work on the drafting of this case study / guidance, taking into account and referencing other good practice examples as necessary and appropriate, in supporting good practices by service providers.

The case study will ensure that the selected approaches developed by the equality bodies reported on are sufficiently described and analysed so that they can be usefully adapted to other relevant national contexts and used by other equality bodies. The case study will be published and available to all members on the Equinet website.

## **STRATEGY 2: PEER SUPPORT TO ENHANCE INSTITUTIONAL DEVELOPMENT OF EQUALITY BODIES**

Based on the rationale and the objectives set out for this strategy in the Equinet Strategic Plan 2011-2014, the following activities will be implemented:

### **SP 2.1 Working Group - *Strategy Development***

The working group *Strategy Development* is Equinet's permanent platform for staff members of equality bodies that are concerned with strategic issues and planning to exchange experience and share expertise. It aims to contribute to the effective implementation of equality bodies' mandates through analysing and evaluating the most strategic use of the diverse powers available to equality bodies.

Whereas in the previous two years the working group focused on the role of national equality bodies in relation to civil society and individual victims respectively, in 2012 it will start to analyse equality bodies' role in relation to the duty-bearers in the field of non-discrimination.

Duty-bearers, such as employers, public bodies and service providers hold an important responsibility in challenging discrimination and building a fairer society. The working group will collect and analyse good practice examples helping to build a strategy for equality bodies to approach and cooperate with these duty-bearers in order to improve their practices and help to build a culture of equality. The working group will follow a comprehensive approach taking into account different possible tools and it will link with the *Communication Strategies and Practices* working group on this issue as appropriate.

The final report of the working group will strive to take into account the opinion and input of the highest possible number of equality bodies, if possible, also by testing the draft conclusions and suggested approaches at Equinet events. The final report will be published in 2013.

The working group will meet twice during the year. It will prepare a short interim report on its work on this theme that will be submitted to the Equinet Board and the European Commission in the fourth quarter of 2012.

The working group will assist the preparation and implementation of Equinet's training on under-reporting as appropriate.

### **SP 2.2 Working Group - *Communication Strategies and Practices***

The working group is mandated to explore how national equality bodies can share information on and enhance their strategic approach to communication activities and build capacity in this area. This working group will serve as a platform for discussion, reflection and action on the effective development of communication strategies and activities by equality bodies. It will focus on the work of members in raising awareness of equality, rights and obligations among the general public and the groups experiencing discrimination.

The *Communication Strategies and Practices* working group will provide a meeting place and exchange opportunity for equality bodies' staff members who are working on communications strategies and activities or have a strong interest in this area.

In 2012, the Equinet working group *Communication Strategies and Practices* will focus on communication practices by equality bodies in terms of how well they manage to raise their profile by communicating about their work on taking cases or on raising equality issues. This will serve as a basis for a comparative analysis of communication strategies and practices in different European countries.



The analysis of the integrated campaigns will demonstrate similarities and differences among Equinet members in addressing a particular issue. The group will draw conclusions and compile a series of lessons learnt that will inform the work of communicators working within equality bodies.

The working group will meet twice during the year. The outcome of its work will be disseminated to all members in the fourth quarter of 2012. The group will also continue to develop its resource database on communication tools that was started in 2011

### **SP 2.3 Ad-hoc member networking initiative**

In 2012, Equinet will bring the two ad-hoc initiatives that have been focusing on making equality legislation work for (i) Roma people and (ii) Trans people conducted in 2010 and 2011 to an end. Equinet will explore the possibility of linking with the European Institute for Gender Equality (EIGE) by organising a follow-up meeting on Trans issues, for instance on the margin of the legal training in Vilnius.

Equinet will also follow up the factsheet on Roma people published in 2011 in order to encourage its members to take initiatives improving the situation of Roma people and to get involved in the implementation and monitoring of the National Roma Integration Strategies.

Equinet will initiate the planning for a new ad-hoc member initiative in 2012 that will focus on an issue of shared concern that has an immediate and important relevance for equality bodies and the European Union.

### **SP 2.4 Under-reporting**

Equinet's activities on these issues will be further informed and supported by the work of the Working Group *Communication Strategies and Practices* through exchanging communication tools and strategies for effective communication by equality bodies with the public and minority groups, and by the outcomes of the Equinet training on promotional and communication strategies and practices that is planned to focus on under-reporting in the third quarter of 2012 (see under SP 1.3)

Equinet will continue its consultations with the European Union Agency for Fundamental Rights (FRA) and other relevant institutions to further explore ways to address the issue of under-reporting of discrimination.

### **SP 2.5 Development of standards**

In 2011, the High Level Meeting of Heads of National Equality Bodies and European Institutions explored the issues of the development of binding standards for Equality Bodies. Equinet will build on the findings and outcomes of this important meeting and discussion to continue exploring and assisting the development of standards for the establishment and operation of equality bodies and the possible role the European Commission could play in this area.

### **SP 2.6 Linkage between equality and human rights**

Equinet will seek to advance contacts established with the European Group of National Human Rights Institutions and other European stakeholders to explore a potential follow-up to the perspective Equinet produced on the issue in 2011.

Equinet will also ensure widespread dissemination and use of its *Perspective* on the link between equality and human rights produced in 2011 as a foundation to take forward further work and debate as appropriate in this area.

### **STRATEGY 3: CONTRIBUTING TO POLICY FORMATION AT EUROPEAN UNION LEVEL**

Based on the rationale and the objectives set out in this strategy in the Equinet Strategic Plan 2011-2014, the following activities will be implemented:

#### **SP 3.1 Working Group - *Policy Formation***

The working group *Policy Formation* is Equinet's primary platform enabling a constructive dialogue with EU institutions; a dialogue that supports policy formation at EU level to effectively promote equality, value diversity and tackle discrimination. The working group supports the dialogue between Equinet and the EU institutions through the preparation of Equinet *perspectives*. These *perspectives* seek to inform current policy development within the EU institutions in the area of equality and non-discrimination and to contribute an equality dimension to policy being developed on other issues. Equinet perspectives are fact-based, developed from the work and experience of national equality bodies at Member State level. The Equinet working group *Policy Formation* will meet at the end of the first quarter 2012 or in the beginning of the second quarter.

The Working Group will produce and publish an examination of any current difficulties being experienced by equality bodies with a view to further developing the case for standards for National Equality Bodies and with a view to pointing to the themes that need to be taken up in standards.

The working group will also prepare another Perspective related to a timely and relevant European policy development to be identified during the year.

Thirdly, the working group will be closely associated with the preparation work envisaged for future ad-hoc networking initiative of equality bodies (see under SP2.3).

#### **SP 3.2 Data collection using the Equinet template**

Equinet, as a network of national equality bodies, shall provide the decision-makers with fact-based information and input also by way of collecting comparable data on complaints and procedures. A regular collection of comparable complaints data from European equality bodies will enable a monitoring of trends and patterns of discrimination.

In 2010, Equinet developed a data collection template for complaints data of quasi-judicial equality bodies. The template covers all fields and grounds of discrimination named in the EU equal treatment Directives. The template, using comprehensive definitions, is designed to overcome the obstacles arising from different procedural rules and enable the collection of basic comparable data from all countries.

In 2011 Equinet has put this template into practice by collecting the relevant complaints data concerning 2010 from all its members that have a quasi-judicial / tribunal mandate.

In 2012, this collected data will be processed and the main results will be displayed on the Equinet website and disseminated among Members.

#### **SP 3.3 Dissemination of Equinet perspectives to national authorities at Member State Level**

Equinet will encourage its member organizations to raise the attention of their national authorities to the Perspectives produced by its Policy Formation working group, notably to the two perspectives that the working group has produced and published at the end of 2011.

**SP 3.4 Commissioning and conducting studies**

It is not foreseen that Equinet will commission any major studies in 2012. Taking into consideration limited available resources, the Equinet Executive Board may decide during the course of the year to commission or get involved in relevant study work 2012.

## **STRATEGY 4: GROWTH AND POSITIONING AS A NETWORK**

Based on the rationale and the objectives set out for this strategy in the Equinet Strategic Plan 2011-2014, the following activities will be implemented:

### **SP 4.1 Mapping of national equality bodies in Europe**

Equinet will maintain an up to date mapping of equality bodies across EU Member States, candidate countries and other relevant jurisdictions. This will have a particular focus on their diversity of functions, structures, and mandates. This constantly updated public information of national equality bodies will also allow Equinet to identify potential new members.

### **SP 4.2 Facilitate communication and networking between members**

Equinet will continue to work on creating and facilitating cooperation between its members. A particular focus will be placed on encouraging networking possibilities between equality bodies that share specific functions or focus and on bilateral networking or staff exchange processes between equality bodies to share experience and mutually reinforce their capacities.

### **SP 4.3 Communication and relationships with European stakeholders**

Equinet and Equality Bodies will participate in and contribute to the Equality Summit that is expected to be organized by the European Commission and the Cypriot Presidency of the EU Council during the second half of 2012. Equinet will also engage as required with the Governmental Expert Group of the European Commission as well as all other relevant European Union Institutions and agencies throughout the year as appropriate.

Equinet will also contribute to the European Year for Active Ageing and Solidarity between Generations, communicating and following up on the Equinet perspective published in 2011 on this topic.

As has been the tradition in the last two years, Equinet will convene in 2012 an annual meeting with stakeholders from civil society and the social partner organisations at European Union level.

### **SP 4.4 Recognition of equality bodies and their work at European Union and Member State level**

Whenever needed and relevant, Equinet will take steps to support equality bodies that find their independence or effectiveness threatened upon Members' request.

### **SP 4.5 Financial stability and development of the network**

In 2012, Equinet will make a priority of identifying potential new or additional sources of funding and taking steps aimed at securing them.

In particular, Equinet will closely monitor and engage as possible with the planning at the European Commission level relating to the future of the EC PROGRESS funding programme (2007-2013) providing the framework for Equinet's current funding agreement.

## MANAGEMENT AND ADMINISTRATION

The sustainability and the efficiency of the network and its management will be maintained and further enhanced whenever possible.

Board Members will hold four Board Meetings throughout the year (with the possibility of further meetings if deemed necessary by the Board) to ensure the effective implementation of this Work Programme. Audio/video conferencing will also be considered as and when deemed necessary.

The Secretariat will ensure that Equinet meets all its accountability duties towards the European Commission by producing one interim (middle of the year) and one final (beginning of 2013) activity and financial report and by regularly informing its representatives of Equinet activities.

An Equinet *annual report* will be published in April 2012, covering the range of activities and initiatives undertaken by Equinet in 2011. The annual report will be published both in English and French.

The Secretariat will hold regular internal team meeting to coordinate its actions. Its staff members will receive formal appraisals of their work and will be given the possibility to develop skills (e.g. via visit/internships in one of the Equinet members, external specialist trainings...), depending on available funds.

The Secretariat and the Board will organize the Annual General Meeting (AGM) of Equinet Members in 2012 planned in the month of November.

The Secretariat and the Board will closely monitor the quality of the work of Equinet by collecting quantitative and qualitative indicators from members throughout the year and interpreting them (e.g. training and seminar evaluation forms). An external evaluation of the work of Equinet will also be conducted at the end of the year. This will ensure that the work being done is accurately matching the needs of Equinet members.

The Board and Secretariat will also monitor and ensure that gender equality and diversity are mainstreamed within all activities and that Equinet operations respect the commitment to environmental sustainability.

## ANNEX I

## CALENDAR OF PLANNED EQUINET ACTIVITIES FOR 2012

ACTIVITY	PERIOD OF THE YEAR
Mapping of equality bodies	Ongoing
Promote networking between equality bodies	Ongoing
Maintain relationships with stakeholders and participation in relevant events	Ongoing
Promote recognition and independence of EB at European level	Ongoing
Implementation of Equinet communication plan and activities	Ongoing
Dissemination of Equinet reports and information	Ongoing
<b>Board meeting 1</b>	<b>23 January 2012</b>
Meeting of working group <i>Communications Strategies and Practices</i>	First quarter
Launch of the project on supporting good practice	First quarter
<b>Equinet high-level legal seminar</b>	<b>28 March 2012</b>
<b>Board meeting 2</b> (around the legal seminar)	<b>27 or 29 March 2012</b>
First meeting working group <i>Equality Law in Practice</i>	End first quarter/beginning second quarter
First meeting working group <i>Strategy Development</i>	End first quarter/beginning second quarter
Meeting working group <i>Policy Formation</i>	End first quarter/beginning second quarter
Dissemination of Data Collection Compendium	Second/third quarter
<b>Legal Training</b>	<b>23-24 May 2012</b>
<b>Board meeting 3</b> (around Equinet Training)	<b>25 May 2012</b>
Second meeting working group <i>Equality Law in Practice</i>	End third quarter/beginning fourth quarter
Second meeting working group <i>Strategy Development</i>	End third quarter/beginning fourth quarter
<b>Training on under-reporting</b>	<b>27-28 September 2012</b>
<b>Board meeting 4</b> (around Equinet training)	<b>26 September 2012</b>
Meeting for the ad-hoc initiative (if required)	Third/fourth quarter
<b>Equinet Annual General Meeting (AGM)</b>	<b>29-30 November 2012</b>
Production and dissemination of output working group <i>Equality Law in Practice</i>	Fourth quarter
Production and dissemination of output working group <i>Strategy Development</i>	Fourth quarter
Production and dissemination of output working group <i>Policy Formation</i>	Fourth quarter
Production and dissemination of case study on good practice	Fourth quarter
Production and dissemination of output working group <i>Communication Strategies and Practices</i>	Fourth quarter

## ANNEX II

## OPERATING BUDGET PROJECTIONS FOR EQUINET ACTIVITIES 2012

INCOME 2012	
Sources of funding	Projected Amount (€)
PROGRESS programme of the E.C.	550,000
Membership fees	55,350
<b>Total Funding for 2012</b>	<b>605,350</b>

EXPENSES 2012	
Activities	Projected cost (€)
Legal Training in Lithuania (flights + accommodation + venue)	34,378
Training on under-reporting in Malta (flights + accommodation + venue)	34,289
Legal seminar in Brussels (flights + accommodation + venue)	23,189
7 working group meetings (flights + accommodation)	45,600
Ad-hoc initiatives (flights + accommodation)	8,000
Equinet AGM (flights + accommodation + venue)	16,000
Regular Board meetings (at least 4 with 9 members) (flights + accommodation)	10,860
4 working group outputs/publications + translation (incl. 2 perspectives)	16,592
Website enhancements + maintenance	3,000
Annual Report	5,442
Secretariat/Board Travel and subsistence	15,280
Experts (including external evaluation)	15,500
Equinet promotional material	3,200
Dissemination/mailings of Equinet productions	5,500
<b>Total</b>	<b>236,830</b>

Other costs	Projected cost (€)
Accounting + audits	10,404
Fixed costs (rent, insurances...)	52,249
<b>Total</b>	<b>62,653</b>

<b>Grand Total</b>	<b>299,483</b>
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Summary	
Total activity 2012 expenditures	299,483
Total salaries 2012	305,867
<b>Total cash expenditures 2012</b>	<b>605,350</b>