 **WET Strategic Plan 2024-2026**

**Our purpose**

To partner with Timorese for sustainable development of water and sanitation infrastructure in rural Timor-Leste

**Our vision**

Improved health and life outcomes for the people of rural villages in Timor-Leste through improved access to clean water and sanitation

**Our two-year focus**

Funding and practical support for at least one water, sanitation and hygiene (WASH) project per year in a rural village in Timor-Leste

| **Action (What will we do?)** | **Measure (How will we know if we have succeeded?)** | **Outcomes to June 2026 (Did we succeed?)** | |
| --- | --- | --- | --- |
| **GOAL 1: PROJECT IMPLEMENTATON**  Contribute to improved water, sanitation and hygiene in rural Timor-Leste | | | |
| 1. Fund at least one WASH project per year in rural Timor-Leste | Written report and financial records presented to CoM within two months of project completion |  |  |
| Outcomes reported to WET stakeholders and supporters within two months of project completion |  |  |
| 1. Partner with Bakhita Centre to undertake projects | Partnership Agreement signed for each project prior to commencement |  |  |
| Bakhita Centre represented on WET Committee of Management |  |  |
| 1. Develop partnership with at least one other WASH organisation operating in Timor-Leste | Evidence of partnership in place by December 2024 |  |  |
| 1. Develop and implement a project plan for each water project | Project plan in place for each project using WET authorised template |  |  |
| Project plan endorsed by CoM prior to commencement |  |  |
| 1. Develop and apply clear criteria for selection of projects | Project selection criteria in place by July 2024 |  |  |
| Project selection criteria checklist added to project plan template |  |  |
| **GOAL 2: CAPACITY BUILDING**  Develop the capacity of rural communities to build and maintain improved water, sanitation and hygiene infrastructure | | | |
| 1. Ensure that local villagers are involved in the construction and maintenance of WASH projects | Evidence of active participation by villagers in WET projects |  |  |
| Appointment of Water Carers to maintain infrastructure |  |  |
| 1. Ensure continuous improvement in the implementation of WET WASH projects | Lessons learned included in project final report, incorporated in future WET projects |  |  |
| Project implementation feedback provided by in-country Project Manager |  |  |
| 1. Build ongoing maintenance strategies into all WET project planning | Evidence of WET-funded projects being sustained by villages for at least 2 years after WET input |  |  |
| **GOAL 3: ORGANISATIONAL CAPACITY**  Strengthen Water East Timor’s capacity to support water, sanitation and hygiene projects | | | |
| 1. Ensure appropriately skilled and active members of the Committee of Management | Minimum of seven Committee members at each meeting |  |  |
| At least one new Committee member recruited each year |  |  |
| Committee members actively engaged in business of WET |  |  |
| 1. Raise the public profile of Water for East Timor | Website redeveloped by October 2024 |  |  |
| Bi-monthly contributions to social media |  |  |
| Two print media articles per year |  |  |
| At least three newsletters distributed each year |  |  |
| 1. Accumulate sufficient funds to support the objectives of Water of East Timor | At least $25 K raised each year through fund-raising, grants and donations to support WET projects |  |  |
| One additional funding source identified each year |  |  |
| Annual fundraising schedule developed by March each year |  |  |
| 1. Partner with Rotary East Warrnambool to implement WASH projects | Annual financial contribution received from Rotary East Warrnambool |  |  |
| Support Rotary East Warrnambool fundraising activities where possible |  |  |
| Provide regular project reports to Rotary East Warrnambool |  |  |
| **Goal 4: GOVERNANCE**  Ensure high standard of governance in the implementation of water, sanitation and hygiene projects | | | |
| 1. Maintain financial accountability | Annual budget developed and endorsed by CoM |  |  |
| Funds expended and reported as per annual budget |  |  |
| Project expenditure monitored and evaluated |  |  |
| 75% of funds raised are allocated for a project within 12 months of receipt |  |  |
| At least 75% of project goods and services procured in-country |  |  |
| 1. Comply with ACNC requirements | ACNC External Conduct self-assessment evaluation is done annually |  |  |
| Standards 1 – 4 are adhered to:   * Activities and control of resources * Annual review of overseas activities and record-keeping * Anti-fraud and anti-corruption * Protection of vulnerable individuals |  |  |
| 1. Develop and maintain policies and procedures | Policies and procedures meet ACNC compliance requirements |  |  |
| Policies and procedures provide appropriate guidance and operational framework for WET activities |  |  |
| Policies and procedures are monitored and updated as required |  |  |
| Strategies for managing risk in place and monitored |  |  |