**WET Strategic Plan 2022-2024, *Outcomes Report June 2023***

**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 WASH project per year in a rural village in Timor-Leste

| **#** | **Goal** | **Action (What will we do?)** | **Measure (How will we know if we have succeeded?)** | **Outcomes to June 2023** |
| --- | --- | --- | --- | --- |
| 1 | Contribute to improved water, sanitation and hygiene in rural Timor-Leste  | 1. Fund at least one WASH project per year in rural areas
 | Written report and financial records presented to CoM | Taurema completion report presented to CoM February 2023 |  |
| Outcomes reported to WET stakeholders and supporters | WET President’s site visit report in newsletter and posted on website Project progress reports and photos provided on website and in newsletters  |  |
| 1. Strengthen partnership with Bakhita Centre as WET’s in-country partner
 | MOU signed with Bakhita Centre on behalf of Catholic Archdiocese | Plans to develop MOU impacted by COVID; to be developed  |  |
| Bakhita Centre represented on WET Committee of Management  | Bakhita Centre represented on CoM by Eddie de Pina  |  |
| 1. Continue to collaborate on WASH projects with Rotary East Warrnambool
 | Annual financial contribution from Rotary East Warrnambool | Donations from Rotary East Warrnambool: $10K June 2022 for Taurema Project; $12K for Port Fairy tank redeployment and project TBC |  |
| 1. Collaborate with other WASH actors in Timor-Leste to achieve WET aims
 | Demonstrated networking with other funding agencies to ensure there is a clear understanding of each agency’s involvement | Plans for collaboration impacted by COVID; some initial discussions with BETTER East Timor and CVTL  |  |
| 1. Ensure that a needs analysis is undertaken for any potential projects, and projects are prioritised according to set criteria
 | Projects are matched to needs of local community  | WET President’s report on site visit to Taurema project  |  |
| Photographic evidence of community benefit  | Project photos sent by EdP via WhatsApp  |  |
| 1. Ensure that all projects have a comprehensive project plan, including works to be completed, timelines, costs, responsibilities, and risk assessment
 | Endorsed project plan for each WET funded project  | Project plans completed and endorsed for Taurema, Asulau  |  |
| Completed project report accepted by WET Committee of Management | Taurema completion report presented to CoM February 2023 |  |
| Projects are completed within available WET funds. | Taurema completed within budget; Asulau expenditure delayed due to flooding and impassable roads |  |
| 2 | 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 | Photographic evidence of high level of village participation in Taurema and Asulau |  |
| Appointment of Water Carers to maintain infrastructure  | Feedback on appointment of Water Carers for Taurema  |  |
| 1. Seek feedback from local communities regarding implementation of WET WASH projects
 | Continuous improvement process implemented based on feedback; lessons learned incorporated in future WET projects | Informal feedback only – need to develop formal feedback process |  |
| 1. Build sustainability strategies into all WET WASH project planning
 | Evidence of WET-funded projects being sustained by villages for at least 2 years after WET input | Anecdotal evidence only – need to develop forma 2 year review process  |  |
| 1. Explore further training strategies for rural Timorese in health and sanitation infrastructure and project management
 | Training opportunity provided in-country or in Australia  | No formal training provided; informal training and mentoring continues on site  |  |
| 3 | Strengthen WET’s capacity to support WASH projects | 1. Maintain a strategic approach to WET activities
 | 2 year Strategic Plan developed and monitored | 2 year plan endorsed in July 2022Strategic Plan monitored at CoM meetings and through six-monthly outcomes report  |  |
| 1. Comply with ACNC registration requirements
 | All ACNC compliance requirements met | All ACNC requirements met for 2022-23 |  |
| 1. Comply with ACNC External Conduct Standards 1 – 4
 | 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
 | Standards 1 – 4 adhered to with full compliance  |  |
| 1. Ensure appropriately skilled and enthusiastic members of the Committee of Management
 | Minimum of 7 Committee members at each meeting  | High attendance recorded at Committee meetings |  |
| At least one new Committee member recruited each year  | One new Committee member in 2022; one in 2023  |  |
| Committee members actively engaged in business of WET | Minutes indicated shared workload among members  |  |
| 1. Develop policies and procedures and risk mitigation strategies to facilitate the work of WET
 | Policies and procedures meet ACNC compliance requirements and provide appropriate guidance and operational framework for WET activities | All ACNC compliance requirements met, including policies and procedures; data management needs review and action  |  |
| 1. Raise WET’s public profile to optimise fund-raising
 | Regular media promotion  | Art Show coverage in Warrnambool Weekly, June 2023 |  |
| Minimum of two newsletters per year  | Newsletters October 2022, May 2023, June 2023 |  |
| Regular updating of WET website  | Overhaul of website in May 2023; updated weekly since then  |  |
| Regular updating of WET Facebook page | Monthly posts in 2022-3  |  |
| Membership increased to 75 within 2 years  | Paid-up membership for 2022/3 was #  |  |
| 1. Attract sufficient funds to support one WASH project each year
 | At least $10 K raised each year through fund-raising, grants and donations to support WET projects  | In 2022, $842 raised through fundraising; $0.00 through grants; $25,030 through donations and $1,950 through membership subscriptions. |  |
| 1. Ensure that funds raised are spent in a timely fashion on appropriate projects
 | 75% of funds raised are allocated for a project within 12 months of receipt | Funds allocated, but bad weather has delayed expenditure in 2022/3 |  |
|  |  | 1. Obtain DGR (tax deductibility status for donations to WET)
 | DGR status granted by Australian Tax Office  | In progress – initial OAGDS assessment by DFAT completed  |  |
| 4 | Ensure value-for-money in implementation of WASH projects  | 1. Ensure WET financial accountability
 | Committee of Management provides oversight of all financial commitments and transactions  | Project and general financial report presented to each CoM meeting |  |
| 1. Project plan in place for all WET supported projects
 | Project plan signed off by Committee of Management and in-country partners | Project plans signed off for Taurema and Aselau  |  |
| 1. Procure project goods and services in Timor-Leste where possible
 | At least 75% of project goods and services procured in-country  | All good and services for Taurema and Asulau purchased in-country  |  |
| 1. Provide transparent reporting of all project expenses
 | Reports provided to WET Committee of Management and project progress reports included in WET newsletters | Financial reports provided to CoM; not yet provided in newsletters  |  |