

## FONGTIL LOGFRAME 2013-2015

Program Summary	Indicators	Verification	Assumptions & Risks
<p><b>GOAL</b> By 2015 NGO members in Timor-Leste will be stronger and be critical in serving the community and influencing public decision</p>	<ul style="list-style-type: none"> <li>75% from 449 NGOs are strong and critical in local and national development</li> <li>75% from 449 NGOs contribute to significant change in the community and in public decision.</li> </ul>	<ul style="list-style-type: none"> <li>External Evaluation</li> <li>Reports/Case studies</li> <li>Most Significant Change Stories</li> <li>Media Publications</li> <li>FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>Good will by the government</li> <li>NGO members have resources to implement their programs</li> <li>Partnership commitment</li> <li>No support from donors</li> <li>Policy changes by the government</li> <li>Intervention on policy decisions</li> </ul>
<p><b>Outcome 1</b> FONGTIL members actively participate in, and are critical in influencing public decision</p>	<ul style="list-style-type: none"> <li>NGO members, Networks are represented at all levels (national and local)</li> <li>NGOs and Advocacy Networks work to influence public decision in line with Advocacy's priority issues</li> </ul>	<ul style="list-style-type: none"> <li>Annual Report</li> <li>Annual Evaluation</li> <li>Reports/Case studies</li> <li>Media publications</li> <li>Email notifications</li> <li>FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>Good will by the government</li> <li>NGO members have resources to implement their programs</li> <li>Partnership commitment</li> <li>No supports from donors</li> <li>Policy changes by the government</li> </ul>
<p><b>Output 1.1</b> NGO members participate in the government's national priorities</p>	<ul style="list-style-type: none"> <li>FONGTIL is represented in the Government's National Priorities.</li> <li>FONGTIL representation significantly contributes to the implementation of National Priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Report</li> <li>Annual Evaluation</li> <li>Media publications</li> <li>Minutes from meetings</li> <li>Reports</li> <li>Meeting participants lists</li> <li>Email notifications</li> <li>FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>Good will by the government</li> <li>NGO members have resources to participate</li> <li>Policy changes by the government</li> <li>Intervention on policy decisions</li> </ul>
<p><b>Output 1.2</b> NGO members &amp; sectoral networks are working to influence public decision</p>	<ul style="list-style-type: none"> <li>NGO members and Networks have clear advocacy strategies for their advocacy priorities.</li> <li>FONGTIL's priority areas are determined with members at Annual General Meetings including relevant actions, recommendations, interventions, etc. and included in strategic planning</li> <li>Active participation in Development Partners Meeting every year</li> </ul>	<ul style="list-style-type: none"> <li>Annual Report</li> <li>Annual Evaluation</li> <li>Media Publications</li> <li>Reports from members and Networks</li> <li>Participants List</li> <li>Reports</li> <li>Email notifications</li> <li>FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>Good will by the government</li> <li>NGO members have resources to implement their programs</li> <li>Commitment of members and Networks</li> <li>No supports from donors</li> <li>Policy changes by the government</li> <li>Intervention on policy decisions</li> </ul>

Program Summary	Indicators	Verification	Assumptions & Risks
<p><b>Output 1.3</b> FONGTIL has strong relationships with all parties to ensure active participation in our local, national &amp; international development</p>	<ul style="list-style-type: none"> <li>• FONGTIL is represented at local, national, regional and international events</li> <li>• FONGTIL has legally facilitated a high level of access to ensure active participation, for example Ministry of State</li> <li>• High frequency exchange of information between FONGTIL, as the umbrella organisation, and state institutions about all aspects of development</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Annual Evaluation</li> <li>• Media Publications</li> <li>• Reports</li> <li>• MoU Documents</li> <li>• Journal da República</li> <li>• Documents on related issues</li> <li>• Email notifications</li> <li>• FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>• Good will by the government</li> <li>• NGO members want to engage with FONGTIL</li> <li>• Commitment of members and Networks</li> <li>• Partnership commitment</li> <li>• Policy changes by the government</li> <li>• Intervention on policy decisions</li> </ul>
<p><b>Outcome 2</b> FONGTIL members and networks have the institutional capacity to be strong, and to serve the community and influence public decision</p>	<ul style="list-style-type: none"> <li>• 75% of Members are institutionally strong in organizational management and advocacy</li> <li>• Networks have strong management that is able to carryout advocacy activities</li> <li>• 75% of Members and networks have adequate resources to implement their programs</li> </ul>	<ul style="list-style-type: none"> <li>• External Evaluation</li> <li>• Annual Report</li> <li>• Annual Evaluation</li> <li>• Reports/Case studies</li> <li>• Donor Meetings</li> </ul>	<ul style="list-style-type: none"> <li>• NGO members have resources to implement their programs</li> <li>• Commitment of members and Networks</li> <li>• Commitment of donors</li> <li>• No supports from donors</li> <li>• Policy changes by the government</li> <li>• Intervention on policy decisions</li> </ul>
<p><b>Output 2.1</b> NGO members have capacity in organisational management, network management and advocacy strategies</p>	<ul style="list-style-type: none"> <li>• Up to 75% of NGO members have access to training on monitoring and organisational management</li> <li>• NGO members have developed organisational systems (example: statute, code of conduct, finance manual, etc.)</li> <li>• NGO members design good program plans, monitoring and evaluation, and reporting systems</li> <li>• Advocacy networks receive training on monitoring and network management</li> <li>• Every Advocacy network facilitated by FONGTIL has a strategy or manual</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Annual Evaluation</li> <li>• Training reports</li> <li>• Reports/Case studies</li> <li>• Strategies/Manuals</li> <li>• Media reports</li> </ul>	<ul style="list-style-type: none"> <li>• NGO members have resources to implement their programs</li> <li>• NGO members identify different priorities</li> <li>• Climate Change impacts program plans</li> <li>• No supports from donors</li> <li>• Policy changes by the government</li> <li>• Intervention in Decision Making</li> </ul>
<p><b>Output 2.2</b> NGO members have financial capacity to better work with the community,</p>	<ul style="list-style-type: none"> <li>• Members receive adequate information from FONGTIL about donor support and both NGO members and networks have better access to funds</li> <li>• NGO members are able to access donor</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Successful Proposals</li> <li>• Tetun Training Modules</li> <li>• Reports/Case studies</li> </ul>	<ul style="list-style-type: none"> <li>• NGO members have resources to implement their programs</li> <li>• Donor Commitment</li> <li>• Lack of interest from members</li> </ul>

Program Summary	Indicators	Verification	Assumptions & Risks
and influence public decision	information and receive training on financial systems and proposal writing that conforms to requirements	<ul style="list-style-type: none"> <li>• Meeting/Training documents</li> <li>• Emails</li> <li>• FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>• FONGTIL's resources</li> <li>• No supports from donors</li> <li>• Policy changes by the government</li> <li>• Intervention in Decision Making</li> </ul>
<b>Outcome 3</b> FONGTIL has dynamic and effective management and governance systems	<ul style="list-style-type: none"> <li>• Strong organisational systems enable FONGTIL to respond to members needs</li> <li>• FONGTIL's governance is dynamic and effective in responding members needs</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation External</li> <li>• Annual Report</li> <li>• Annual Evaluation</li> <li>• Annual Performance Reviews</li> <li>• Membership Fees Collected</li> <li>• Membership Numbers</li> <li>• FONGTIL Website</li> </ul>	<ul style="list-style-type: none"> <li>• Board members actively participate</li> <li>• Board and Secretariat have the capacity to manage programs and staff</li> <li>• FONGTIL has good management systems</li> <li>• Staff and Board members follow systems and policies</li> <li>• FONGTIL's resources</li> <li>• Members do not want to pay fees or register with FONGTIL</li> <li>• No core funding support from donors</li> </ul>
<b>Output 3.1</b> Systems and organisational programs are adequately and correctly implemented and are sustainable	<ul style="list-style-type: none"> <li>• Approval and correct application of: Finance, Human Resource, Procurement, Logistics, Fundraising, and Membership manuals and guidelines</li> <li>• Programs are planned, implemented, monitored and evaluated effectively to ensure quality achievement</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Manuals/Guidelines</li> <li>• Training/Workshops</li> <li>• Position Descriptions</li> <li>• Members Database</li> <li>• FONGTIL Website</li> <li>• Emails</li> </ul>	<ul style="list-style-type: none"> <li>• Board members actively participate</li> <li>• Board and Secretariat have the capacity to implement quality guidelines</li> <li>• FONGTIL has good management systems</li> <li>• Staff and Board members follow systems and policies</li> <li>• Staff changes</li> <li>• FONGTIL's resources</li> <li>• No core funding support from donors</li> </ul>
<b>Output 3.2</b>	<ul style="list-style-type: none"> <li>• Coordination and communication from FONGTIL to all parts of its structure aiding in FONGTIL's development</li> <li>• Active participation from Board and members in decision making on needs of NGOs in Timor-Leste</li> </ul>	<ul style="list-style-type: none"> <li>• Emails</li> <li>• Media Reports</li> <li>• Annual Report</li> <li>• Monthly Staff Meetings</li> <li>• Quarterly Board Meetings</li> <li>• Donor Meetings</li> </ul>	<ul style="list-style-type: none"> <li>• FONGTIL has good management</li> <li>• Board members actively participate</li> <li>• Board, Secretariat and Staff have the capacity to build relationships with members</li> <li>• Staff and Board members want to build strong relationships</li> <li>• Members want to work with FONGTIL</li> </ul>

Program Summary	Indicators	Verification	Assumptions & Risks
		<ul style="list-style-type: none"> <li>• AGM Annually</li> <li>• Meeting Documents (minutes, agendas, participant lists)</li> <li>• Members Database</li> <li>• Membership Fees</li> </ul>	<ul style="list-style-type: none"> <li>• Member's constant staff changeover</li> <li>• FONGTIL's resources</li> <li>• No core funding support from donors</li> </ul>

**Advocacy Network Facilitation Focus Areas**

- |   |  |                                      |                           |
|---|--|--------------------------------------|---------------------------|
| 1. Reconciliation                             | 4. Budget Monitoring (CGT)               | 7. Education (TLCE)                  | 11. Decentralisation      |
| 2. Land Rights                                | 5. Oil and Gas Transparency (EITI)       | 8. Sustainable Agriculture (HASATIL) | 12. Environment           |
| 3. Information Communication Technology (ICT) | 6. Disability (Disability working Group) | 9. Children's Rights (CR Coalition)  | 13. Immigration & Borders |
|   |  | 10. Pension Law (NGO members)        |                           |

**FONGTIL 3 YEAR ACTION PLAN**

Outputs	Activities	Responsibility	Unit #	Jan 2013 - Dec 2015			Budget Estimation (excl. core costs)
				2013	2014	2015	
<b>1.1 NGO members participate in the government's national priorities</b>	1.1.1 Coordinate quarterly between Secretariat and National Priority Working Group	Advocacy	1	4	4	4	\$3,000
	1.1.2 Quarterly collection information from National Priority Working Group about priorities, summarise and disseminate report to members	Advocacy	1	4	4	4	\$3,000
	1.1.3 Coordinate members meeting quarterly to propose delegations to the National Priority Working Groups	Advocacy	1	4	4	4	\$1,800
	1.1.4 Quarterly NGO members meeting to analyse the implementation of National Priorities	Advocacy	1	4	4	4	\$1,800
	1.1.5 Facilitate the submission of recommendations to the Secretariat of National Priorities Working Group, Government's ministries, and National Parliament	Advocacy	1	4	4	4	\$3,000
	1.1.6 Annual collection of case studies detailing impacts and lessons learnt about participation in national priorities and disseminate report to members	Advocacy	1	1	1	1	\$1,500
<b>1.2 NGO members &amp; sectoral networks are working to influence public decision</b>	1.2.1 Annual NGO and Network assessments to learn about Advocacy priority issues	Advocacy	1	1	1	1	\$21,600.00
	1.2.2 Facilitate annual district level network meetings to analyse issues and write advocacy plans	Advocacy	12	1	1	1	\$-
	1.2.3 Provide funding support to sectoral and district networks to advocate priority issues	Advocacy	15	1	1	1	\$24,000.00
	1.2.4 Provide funding support to sectoral networks to organize national and international holidays	Advocacy	1	9	9	9	\$7,500.00
	1.2.5 Facilitating meeting with Sectoral Network to analyse issues and advocacy actions	Advocacy	1	6	6	6	\$600.00
	1.2.6 Accompany Advocacy NGOs and networks in their advocacy actions locally and nationally	Advocacy	13	1	1	1	\$18,000.00
	1.2.7 Assist members and sectoral networks to analyse	Advocacy	1	2	2	2	\$1,500.00

	General State Budget to be able to critically analyse to National Parliament prior to its approval						
	1.2.8 Organize members to analyse, write and present CSO statement to Timor-Leste Development Partners Meeting (TLDPM)	Advocacy	1	1	1	1	\$600.00
	1.2.9 Actively participate in Timor-Leste Development Partners meeting every year	Advocacy	1	1	1	1	\$-
	1.2.10 Produce monthly updates for members on key advocacy events, issues, themes, etc. on FONGTIL's website	Advocacy	1	12	12	12	\$-
<b>1.3 FONGTIL has strong relationships with all parties to ensure active participation in our local, national &amp; international development</b>	1.3.1 Organise quarterly meetings with state institutions, write and distribute minutes and write summaries for the FONGTIL website	Advocacy	4	4	4	4	\$1,500.00
	1.3.2 Organise quarterly meetings between members and NPWG delegations (NP, EITI, KLFP, KNDL), write and distribute minutes and write summaries for the FONGTIL website	Advocacy	4	4	4	4	\$1,500.00
	1.3.3 Organise bi-monthly meetings with international agencies and national CSOs, write and distribute minutes and write summaries for the FONGTIL website	Advocacy	1	6	6	6	\$1,500.00
	1.3.4 Organise monthly meetings with local government and district staff in the districts write and distribute minutes and write summaries for the FONGTIL website	District Coordinator	13	12	12	12	\$4,500.00
	1.3.5 Organise monthly meetings with district members and networks and write and distribute minutes and write summaries for the FONGTIL website	District Coordinator	13	12	12	12	\$4,500.00
	1.3.6 Bi-monthly lobby of Minister of State Administration to follow up signing MoU with FONGTIL	Advocacy	1	6	-	-	\$100.00
	1.3.7 Sign MoU with Minister of State Administration & other potential Ministries to legalise NGO access to monitoring, advocacy etc.	Advocacy	1	1	1	1	\$375.00

	1.3.8	Socialise decree law number 5/2005 to NGOs in the districts and provide assistance to register with Ministry of Justice	Advocacy	8	1	-	-	\$3,500.00
	1.3.9	Organize and facilitate national dialog at national and district levels and write summaries to distribute to participants, Search for Common Ground and include on FONGTIL website and in Lian FONGTIL	District Coordinator	6	1	-	-	\$-
	1.3.10	Facilitate meeting every 4 months between CSOs and Ministry of Foreign Affairs (including State Secretary of ASEAN) and write and distribute minutes and write summaries for the FONGTIL website	Advocacy	1	3	3	3	\$2,400.00
	1.3.11	Participate and coordinate in meetings between FONGTIL and regional organisations (Cseaca, ADA, Piango, JACO, CEPDE) to cooperate and integrate grassroots problems into regional and international levels and write and distribute minutes and write summaries for the FONGTIL website	Advocacy	5	1	1	1	\$-
	1.3.12	Observe municipal elections and implementation of decentralisation implementation and write reports to distribute to members	District Coordinator	13	-	-	2	\$6,500.00
	1.3.13	Monitor the implementation of government projects and write reports to distribute to members and government	District Coordinator	13	4	4	4	\$11,700.00
	1.3.14	Quarterly presentation of monitoring results to districts	District Coordinator	13	2	2	2	\$17,550.00
	1.3.15	Publish analysis, findings, monitoring results on the FONGTIL website and through media	Advocacy	1	2	2	2	\$7,200.00
	1.3.16	Update FONGTIL website monthly	Advocacy	1	12	12	12	\$-
	1.3.17	Publish LIAN FONGTIL monthly	Advocacy	1	8	8	8	\$21,000.00
<b>2.1 NGO members have capacity in organisational management,</b>	2.1.1	Carryout organisational capacity assessment of members to understand the training needs of members	Membership Facilitation	13	1	-	-	\$-
	2.1.2	Dissemination of assessment results to	Membership	1	13	-	-	\$-

<b>network management and advocacy strategies</b>	organisations, agencies for further support.	Facilitation					
	2.1.3 Member training in target areas identified from the assessment results	Membership Facilitation	1	11	13	4	\$54,000.00
	2.1.4 Complete organisational capacity building plans for members using the assessment results	Membership Facilitation	13	1	-	-	\$-
	2.1.5 Design Advocacy toolkit to be used by sectoral and district networks	Advocacy	1	1	1	1	\$1,500.00
	2.1.6 Disseminate Advocacy toolkit to members and Networks	Advocacy	1	-	13	13	\$6,500.00
	2.1.7 Create system to monitor organisational capacity plans of members and update annually	Membership Facilitation	1	1	1	1	\$18,500.00
	2.1.8 Annual collection of case studies detailing impacts and lessons learnt, and disseminate report to members	Membership Facilitation	13	1	1	1	\$1,500.00
	2.1.9 Create a training and resource information system and socialise to members and add to website monthly	Membership Facilitation	1	12	12	12	\$500.00
	2.1.10 Establish & maintain online members database	Membership Facilitation	1	1	1	1	\$500.00
	2.1.11 Write monthly articles for Lian FONGTIL and FONGTIL website on relevant information	Membership Facilitation	1	12	12	12	\$-
	2.1.12 Write monthly articles for Lian FONGTIL and FONGTIL website on relevant information	District Coordinator	1	12	12	12	\$-
	<b>2.2 NGO members have financial capacity to better work with the community, and influence public decision</b>	2.2.1 Quarterly members & donor's meeting about funding, proposals, training, etc. with written summary to be distributed to members and staff and put on FONGTIL website	Advocacy	1	4	4	4
2.2.2 Search for information monthly on proposals, donors, etc. and disseminate through FONGTIL's social media, website, SMS, Lian FONGTIL and meetings		Membership Facilitation	1	12	12	12	\$-
2.2.3 Search, collect and distribute information on finance, proposal writing and facilitation training to members through SMS, website, social media, Lian FONGTIL, etc. monthly		Membership Facilitation	1	12	12	12	\$-



	2.2.4	Facilitate finance and proposal information sharing in Tetun during call for proposals and distribute information to members	Membership Facilitation	1	1	1	1	\$1,200.00
	2.2.5	Annual collection of case studies detailing impacts and lessons learnt and disseminate report to members	Membership Facilitation	13	1	1	1	\$1,950.00
<b>3.1 Systems and organisational programs are adequately and correctly implemented and are sustainable</b>	3.1.1	Develop, implement and review annually system manuals for <ul style="list-style-type: none"> <li>• finances</li> <li>• human resources</li> <li>• membership</li> <li>• fundraising</li> <li>• child protection</li> <li>• logistics (procurement &amp; transport)</li> <li>• communication</li> </ul>	Administration	7	1	1	1	\$3,000.00
	3.1.2	Socialization of manuals to staff through meetings, training, emails, etc.	Administration	7	1	1	1	\$1,500.00
	3.1.3	Annual performance review of all staff	Administration	33	1	1	1	\$-
	3.1.4	Develop and maintain a network and information management system	Administration	1	1	1	1	\$1,500.00
	3.1.5	Develop and implement PMER plan	Administration	1	1	1	1	\$19,500.00
	3.1.6	Asset registration and monthly update	Administration	1	12	12	12	\$-
	3.1.7	Socialize manuals to members so they can develop their own manuals	Administration	7	1	1	1	\$1,500.00
	3.1.8	Register and update FONGTIL database monthly	Administration	1	12	12	12	\$-
	3.1.9	Review system of membership fee collection	Administration	1	12	12	12	\$-
	3.1.10	Create a system to identify new NGOs and verify if NGO members are no longer active based on FONGTIL's criteria quarterly	Administration	1	4	4	4	\$23,400.00

	3.1.11 Organise annual AGM report and distribute to members and public on FONGTIL website and ETAN	Administration	1	1	1	1	\$2,500.00
	3.1.12 Organise annual internal and external auditing	Administration	2	1	1	1	\$12,000.00
	3.1.13 Monthly finance reports to management, Board & donors (as required)	Administration	1	12	12	12	\$-
	3.1.14 Six month and annual progress report to donors, on FONGTIL website and ETAN	Administration	2	1	1	1	\$3,000.00
	3.1.15 Organise external evaluation	Administration	1	1	-	1	\$15,000.00
	3.1.16 Organise workshop for three year strategic plan	Administration	1	-	-	1	\$5,000.00
	3.1.17 Develop action plan for three year strategic plan and distribute to members, donors, public on website and ETAN	Administration	1	-	-	1	\$-
	3.1.18 Internal Review	Administration	1	1	1	1	\$1,500.00
	3.1.19 Develop yearly action plan and distribute to members, the public and on the website and ETAN	Administration	1	1	1	1	\$-
	3.1.20 Develop organisational sustainability plan including fundraising	Administration	1	1	-	-	\$6,000.00
	3.1.21 Targeted training for FONGTIL staff capacity building	Administration	33	1	1	1	\$9,000.00
	3.1.22 Rehabilitate and maintain FONGTIL assets	Administration	1	1	1	1	\$15,000.00
<b>3.2 Strong relationship among Secretariat, Board and members</b>	3.2.1 Monthly staff meeting and minutes distributed to staff and Board	Administration	1	12	12	12	\$3,600.00
	3.2.2 Weekly Management Team meeting and minutes distributed to MT and Board	Administration	1	50	50	50	\$-
	3.2.3 Quarterly staff and Board meeting and minutes distributed to staff and Board	Administration	1	4	4	4	\$1,350.00
	3.2.4 Quarterly Board meeting and minutes distributed to Board and summary to staff	Administration	1	4	4	4	\$1,350.00
	3.2.5 Members Annual General Meeting	Administration	1	1	1	-	\$34,500.00

	3.2.6 Tri-Annual General Assembly	Administration	1	-	-	1	\$20,000.00
	3.2.7 FONGTIL participation in monthly INGO meetings and provide summary to staff	Administration	1	12	12	12	\$-
	3.2.8 Director holds annual district members meeting	Administration	13	1	1	1	\$2,000.00