

A woman with dark hair, wearing a light-colored jacket over a white t-shirt and a red patterned skirt, is smiling while weaving on a loom. The background is a wall made of vertical wooden slats. The foreground shows the intricate weaving of green and yellow threads on the loom.

Thailand
Burma
Border
Consortium

PROGRAMME REPORT
July to December **2008**
Including 2009 operating budget

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for their generous contributions and support in 2008**

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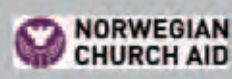
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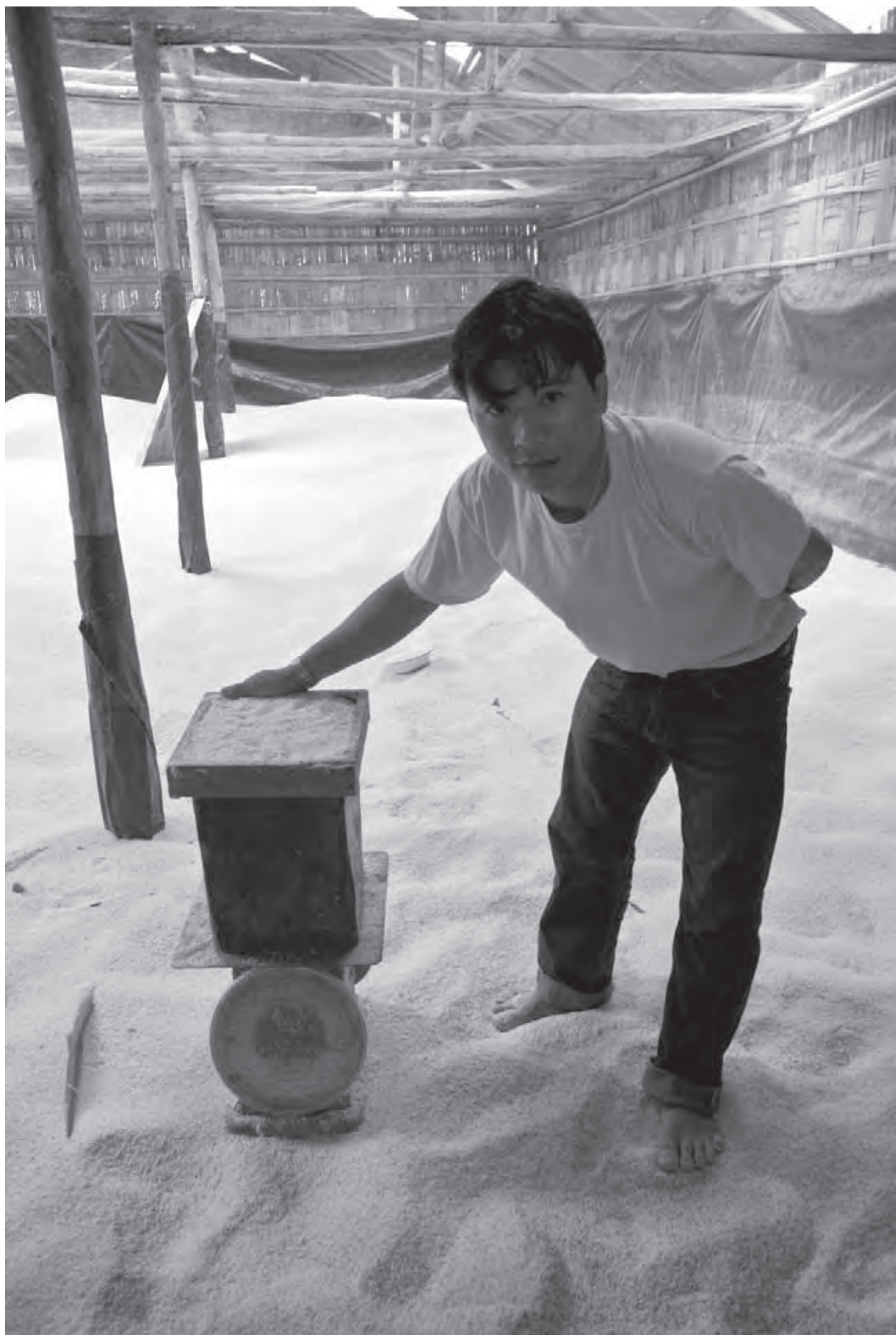


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Introduction

This six-month report describes the programme and activities of the Thailand Burma Border Consortium (TBBC) during the period July to December 2008.

TBBC is a consortium of currently twelve NGOs from ten countries working to provide food, shelter, non-food items and capacity-building support to Burmese refugees and displaced persons. It also engages in research into the root causes of displacement and refugee outflows. Membership is open to other NGOs with similar interests. TBBC's head office is in Bangkok, with field offices in the border towns of Mae Hong Son, Mae Sarian, Mae Sot and Sangklaburi.

TBBC works in cooperation with the Royal Thai Government and in accordance with regulations of the Ministry of Interior. It is an active member of the Committee for Coordination of Services to Displaced Persons in Thailand, committed to coordination of all humanitarian service and protection activities with the other 19 NGO members of CCSDPT and the United Nations High Commissioner for Refugees. TBBC's programmes are implemented through partnerships with refugee committees, community-based organisations and local groups.

TBBC's programme is evolving as circumstances change, seeking to promote the self-reliance of displaced people through the utilisation and development of their own resources in preparation for long-term solutions. TBBC will be willing to support voluntary repatriation of the refugees when the situation allows safe and dignified return to Burma, and to assist, as appropriate, in their subsequent rehabilitation.

TBBC is a company limited by guarantee in England and Wales, Company number 05255598, Charity Commission number 1109476. TBBC's registered office is at 35 Lower Marsh, London SE1 7RL.

Donations can be made through the TBBC website www.tbbsc.org.

TBBC's Strategic plan objectives, 2005-2010

- To ensure access to adequate and appropriate food, shelter and non-food items for displaced Burmese people.
- To reduce aid dependency by promoting sustainable livelihood initiatives and income generation opportunities.
- To empower displaced people through support for community management and inclusive participation, embracing equity, gender and diversity.
- To advocate with and for the people of Burma to increase understanding of the nature and root causes of conflict and displacement, in order to promote appropriate responses and ensure their human rights are respected.
- To develop organisational resources to enable TBBC to be more effective in pursuing its mission.



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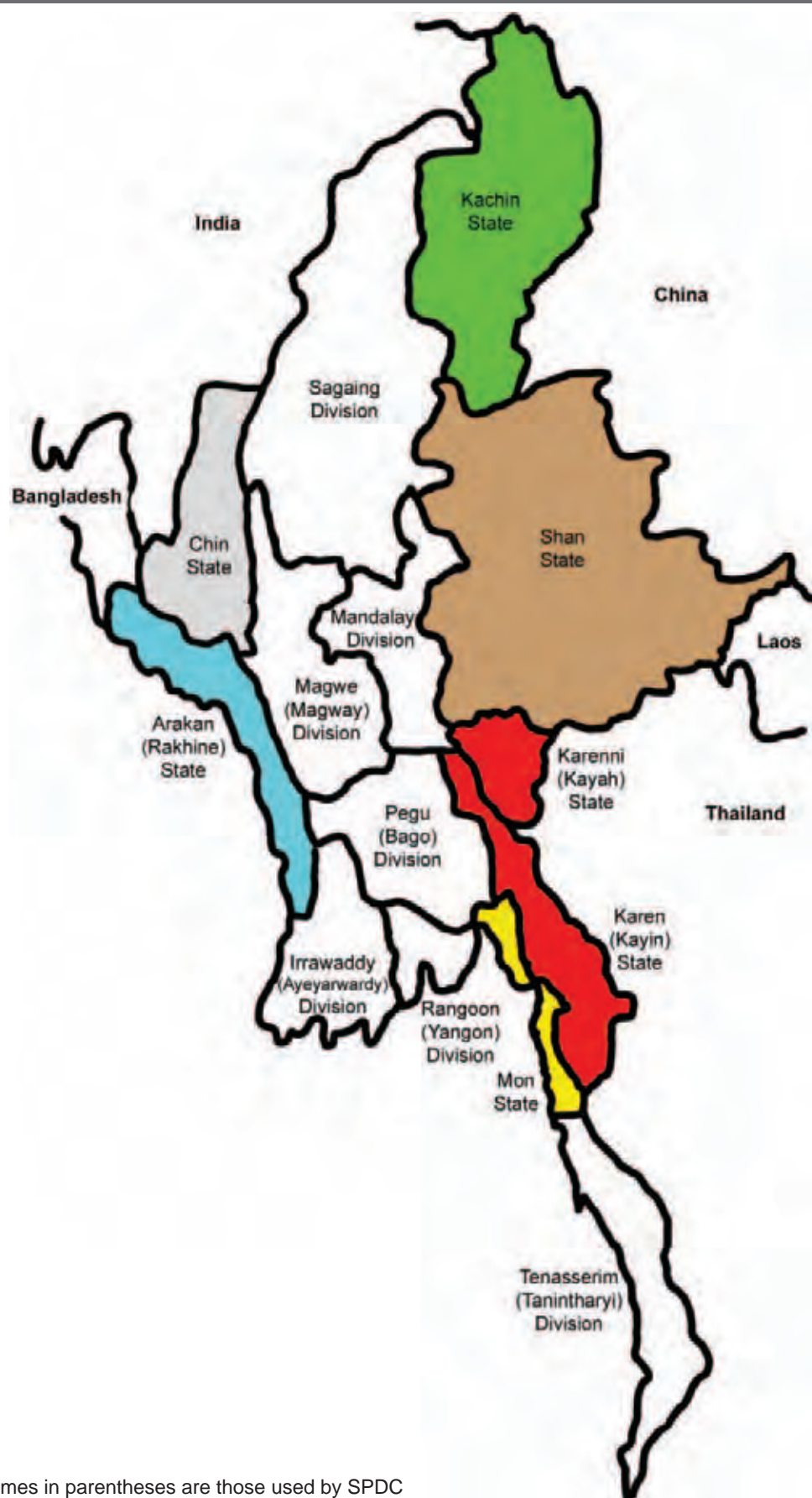
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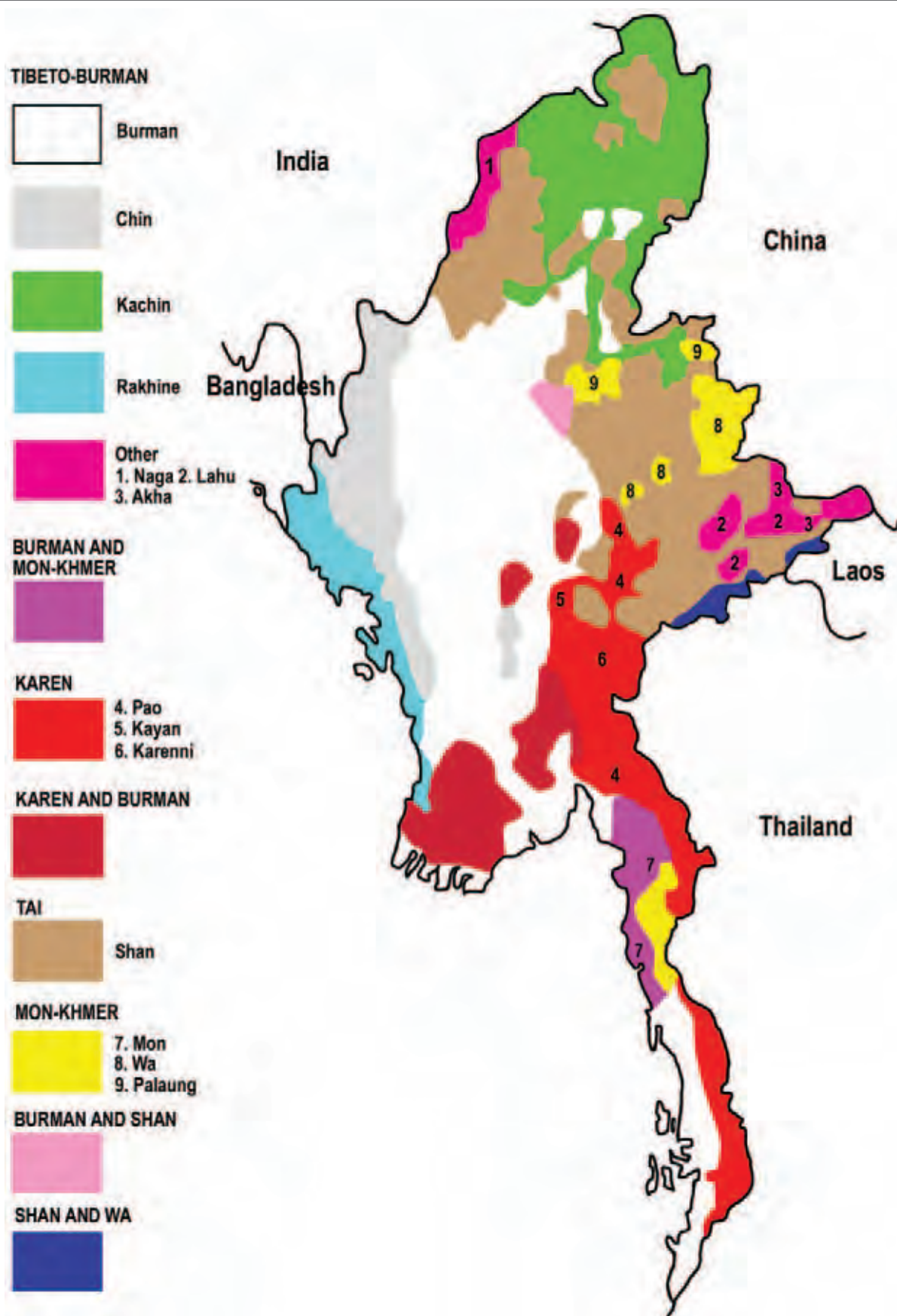
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Burma States and Divisions



Note: Names in parentheses are those used by SPDC
TBBC: February 2009

Major ethnic groups of Burma



Based on: Martin Smith: Burma - Insurgency and the Politics of Ethnicity

Displaced Burmese December 2008

**Eastern Burma:**

IDPs (including 12,000 Mon in resettlement sites) 500,000

Thailand:

Refugees in camps 150,000

Refugees outside camps (including Shan) 200,000+

Migrant workers 2,000,000+



1

Executive Summary

This report describes the Thailand Burma Border Consortium (TBBC) programme during the second half of 2008 and presents an operating budget of baht 1,130 million (USD 33 million or EUR 26 million) for 2009¹. It tells a remarkable story of how TBBC managed to maintain its services in a year of turmoil, but also describes the tough challenges ahead for 2009.

Refugee Situation:

As the State Peace and Development Council (SPDC) militarises, assimilates and exploits the natural resources of the border areas of eastern Burma, the human rights of indigenous ethnic groups are abused with impunity and a steady flow of new refugees continues to flee into Thailand. The TBBC feeding figure was 135,623 at the end of December 2008, but although this represented a reduction of 3,347 since June, it was known that there were large numbers of unregistered people in the camps, probably more than 40,000. These were mainly in Tak Province where, in the absence of a refugee status determination process, TBBC maintained artificially low feeding figures.

The growing number of unregistered people and the difficulty in determining reliable feeding figures are demanding the attention of all stakeholders. The United Nations High Commissioner for Refugees (UNHCR) has been working with the Royal Thai Government (RTG) to establish a new “pre-screening” process to “screen out” those “without a manifestly just claim to asylum”, which will be piloted in four camps during the first half of 2009. Meanwhile, TBBC is in the process of verifying the number of camp residents, both registered and unregistered, and compiling this into a data base. The data base will be used with a new ration book system in 2009 to more closely control rations. However, with more reliable data available from both the pre-screening process and TBBC’s verification exercise, the result may well be higher feeding figures during the year, and increased expenditures.

Resettlement is currently the only durable solution available for the refugees and 17,172 left for resettlement to third countries in 2008. The fact that this did not significantly reduce population numbers makes the search for new strategies even more urgent. Whilst it is important that the pre-screening process is effective to ensure that only genuine asylum seekers access assistance, it is also important to find ways to help the refugees become more self-reliant through livelihood opportunities. While the scope for promoting livelihood opportunities is very limited when refugees are confined to remote camps, donors are increasingly unwilling to support the *status quo*. The urgent need for donors, the RTG and UNHCR to develop a common medium term strategy was pursued by non-governmental organisations (NGOs) at the annual RTG/ NGO Workshop held in December.

TBBC Programme:

As recommended by European Commission consultants last year, to improve programme efficiency, a logistics and supply expert seconded by the Swiss government has been working with TBBC to review and strengthen the whole supply chain management from procurement of commodities, through delivery, storage and distribution. A central warehouse is planned in Mae Sot to streamline deliveries and additional field staff are being recruited to improve monitoring. So far eight new positions have been created, four supply officers responsible for monitoring deliveries and four data entry personnel. TBBC is also committed to reversing the trend of aid dependency by supporting livelihood initiatives where possible. Surveys are being conducted to explore possibilities within existing constraints, and two new staff positions have been added to support agriculture and livelihood activities.

TBBC Finances:

It was a remarkable achievement to get through 2008 without having to make any serious cuts to the programme. The World Food Crisis threatened the entire viability of the operation for a while but thanks to the magnificent response from Donors and a subsequent easing of rice prices, TBBC ended the year with a modest operating reserve. However, in 2009 the world faces what many believe may be the worst economic slump since the Great Depression, making any financial predictions extremely tenuous. Most of TBBC’s major Donors have yet to confirm funding levels for the year but, based on current expectations, projected expenditures are baht 170 million higher than anticipated income.

¹ The budget is very sensitive to commodity prices, exchange rates and feeding figures. A combination of increases or decreases of 20%, 10% and 10% in these variables respectively, would increase/ decrease funding needs by EUR 7.5 million or USD 9.6 million.

The main reason for this worrying situation is the continuing weakening of most foreign currencies against the Thai baht. Programme costs are being carefully controlled, the budget for 2009 being almost exactly the same in Thai baht terms as in 2008 and 2007. Although staff numbers have grown significantly, this is mainly due to the demands for greater accountability and programme efficiency. Total management costs are still only 8.3% of budgeted expenditures and the total cost of the programme works out at about baht 7,200 / refugee/ year (USD 212 or EUR 164).

The projections are very sensitive to future exchange rates and prices, but given that projected feeding figures may well increase after unregistered refugees have been verified/ screened, current financial prospects are weak. Allowing for some cushion from reserves, **TBBC urgently needs to raise at least another baht 100 million (USD 2.9 million or EUR 2.3 million) for 2009**

Prospects:

Following the upheavals of the Saffron Revolution in September 2007 and Cyclone Nargis in May 2008 SPDC's priority is consolidating its control and preparing for the General Election in 2010. Fortunately this year's harvest has been better than expected and the threat of severe food shortages has receded, but Burma's economy remains under pressure due to falling natural resource and commodity prices and weakening demand for these resources from neighbouring countries. Rumours abound of manoeuvring to form political parties that will be sympathetic to the junta and the ethnic cease-fire groups are under growing pressure to surrender their weapons and participate in the elections. Demands from the international community for political dialogue and the release of political prisoners have been answered by SPDC with increasing arrests followed by draconian prison sentences and dogged insistence on following their very own "Road Map to Democracy". In the circumstances there is little prospect of the human rights or security situation improving. There is likely to be an ongoing influx of new refugees and it is very unlikely that those already in Thailand will be able to return home in the foreseeable future.

After a long period of political turmoil, Thailand has its fifth Prime Minister in just over two years and there is some optimism that this latest change will at last bring a degree of political stability under a Democrat-led government. This year TBBC will have been working with Burmese refugees for 25 years. 25 years is far too long and it is time for new hope and change on the border as well. The new government is already being seriously challenged by the Rohingya boat people crisis. However, it is sincerely hoped that there may now be possibilities of dialogue between all stakeholders that will lead to changes in policy, allowing the refugees to live more dignified and productive lives, become increasingly self-reliant and less dependent on international assistance.







Refugee situation

July to December 2008

A brief history of the Burmese border situation is presented in Appendix F.

a) Refugee populations

Camp population:

The first formal registration of the border population was undertaken by the Ministry of Interior (MOI) and the United Nations High Commissioner for Refugees (UNHCR) in 1999 and a new process was set up to determine the status of any subsequent new arrivals called the Provincial Admissions Boards (PABs). The PABs did not function well and by 2004 there were large numbers of unprocessed new arrivals as well as many people rejected by the PABs but still living in the camps. In 2004/5 MOI/ UNHCR carried out a new registration of the entire population, re-registering 101,992 persons from the 1999 exercise and identifying 34,061 others who had arrived since that time, a total of 136,053 (excluding students in the camps purely for education purposes). Since then the PABs have been considering the cases of the 2005 unregistered caseload and by 31st December 2008, the vast majority of these had been accepted and an additional 34,059 people registered (including some new cases arriving after 2005).

Since 2005, however, there has been a steady influx of newcomers, most of whom have not been presented to the PABs. Many of these are thought to be genuine asylum seekers fleeing fighting and human rights abuses in Burma (See *d) Internally displaced: the situation in eastern Burma* below for a description of the security situation in the border states), or 'slip holders'¹ and their relatives, although there are others entering the camps, either from within Thailand or direct from Burma, hoping to gain access to resettlement to third countries. As a result, there have been growing numbers of unregistered people in the camps, some of whom would clearly fit any humanitarian assistance needs criteria, others for whom this would be doubtful.

The number of unregistered people in the camps is now thought to be over 40,000 making it extremely difficult for TBBC to determine feeding figures. Most of the new arrivals are in the three camps in Tak Province and here, in the absence of reliable data, TBBC has had to set arbitrary (low) feeding figures and leave it to the Camp Committees (CCs) to try to determine the most vulnerable of the new arrivals for feeding purposes. (See *Section 3.1 h) Feeding figures* for details.)

For some time UNHCR has been working with MOI to establish a new "pre-screening" process in which those "without manifestly just claims for asylum" will be screened out and then the remainder presented to the PABs for status determination. It has been agreed that this new process will be piloted in one camp in each Province (Tham Hin, Ban Don Yang, Nu Po and Site 1) by May of 2009. If successful the plan is to carry out this process in the remaining camps and to have an ongoing screening process in place for "new" new arrivals.

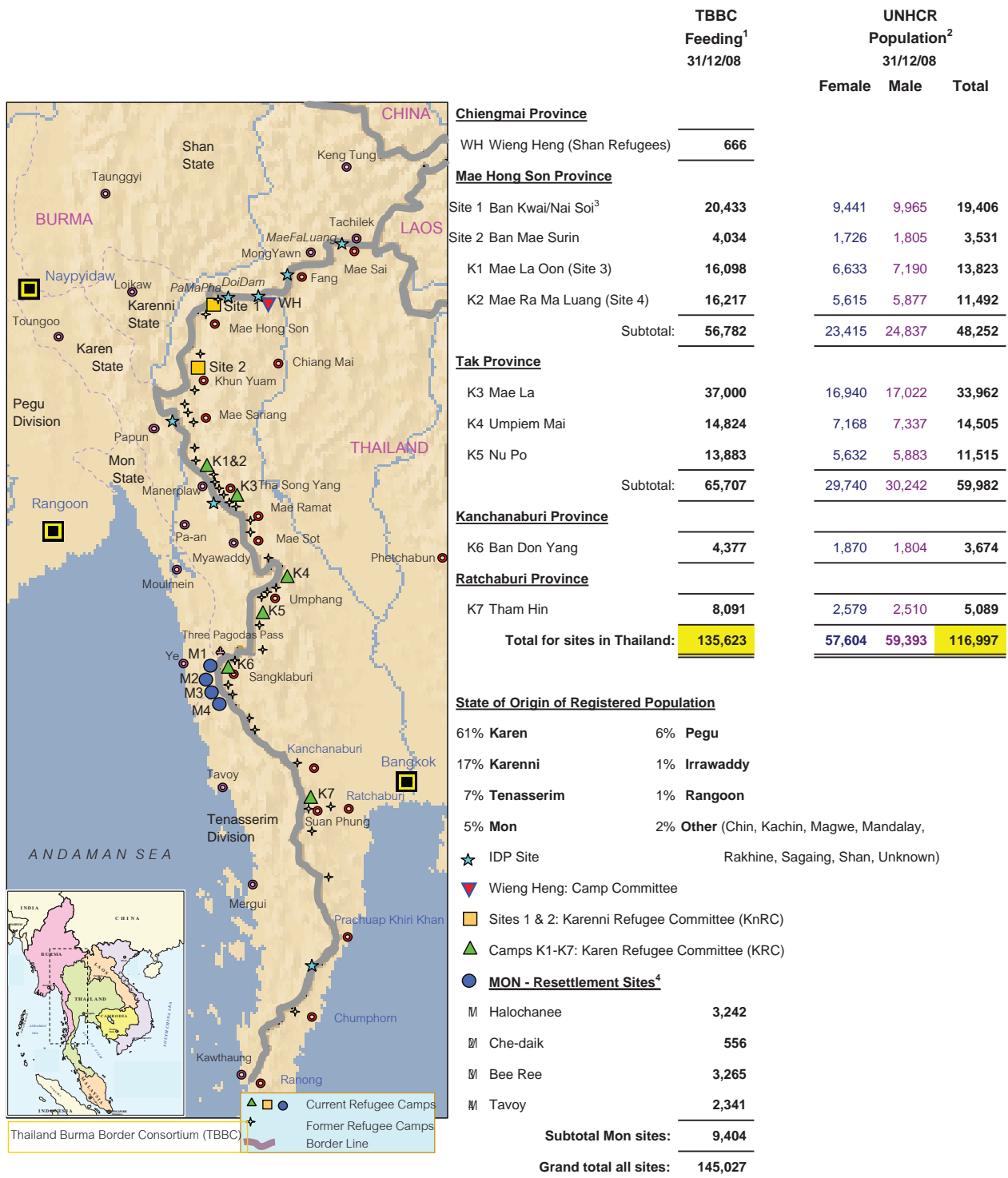
Whilst waiting for this new process to become effective, TBBC is establishing its own data base of camp residents in an attempt to determine more accurate feeding figures. Everyone claiming support is being required to verify their presence to TBBC/ Camp staff. Registered refugees have had to show their UN registration IDs whilst TBBC has been taking photographs and creating a data base of all unregistered people. An agreement has been reached with UNHCR to share their data base of registered refugees to ensure consistency (See *Section 3.1 g), Distribution/ Ration Books* and *3.1 h) Feeding figures* for details).

There may be as many as 40,000 unregistered people in the camps. In 2009, the Royal Thai Government plans to pilot a new process to screen out those without legitimate claims to asylum.

Figure 2.1 shows the TBBC feeding figures at 31st December, compared with the UNHCR/ MOI registered population figures. The total TBBC feeding figure was 135,623 compared with UNHCR's caseload of 116,997. The TBBC figures include both registered and unregistered people except in Tak Province where accurate information is not available and TBBC does not provide rations for many who entered the camps

¹ Burmese who approached UNHCR outside the camps between 31st December 2003, when they ceased offering refugee status to individual asylum seekers, and late 2005, when the PABs were re-established. Those registered before 31st December were generally referred to as Persons of Concern (POC).

Figure 2.1 Burmese border refugee sites with population figures: December 2008



Notes:

1. The TBBC feeding figure, except for the three Tak camps, includes all persons in camp including students, registered or not - it excludes all permanently or temporarily out of camp. Tak figures, however, exclude significant numbers of yet unverified names recently recorded in camp lists.
2. UNHCR figure includes registered, pending PAB and some students but excludes new arrivals.
3. Includes Padaung.
4. MRDC December 2008 population.

during 2008. UNHCR figures generally do not acknowledge new camp entries since 2005 although they include 3,236 persons presented for PAB consideration and 2,567 students who reside in the camps solely for education purposes. The TBBC figure also includes 666 in Wieng Heng not included in the UNHCR caseload.

TBBC provides shelter and food for over 135,000 people.

The TBBC feeding figure at the end of June was 138,970, meaning that there was a reduction of 3,347 during the period. Between July and December there were 7,174 departures for resettlement to third countries, 2,382 births and 144 deaths, thus implying only 1,589 new arrivals. However as discussed above many unregistered people in the Tak camps are not included in this figure.

Resettlement to Third Countries:

During 2005 the Royal Thai Government (RTG) gave approval for Third Countries to offer resettlement to registered refugees in all camps along the border and since 2006 refugees have been leaving mainly for 11 countries²: Australia, Canada, Denmark, Finland, Ireland, Netherlands, New Zealand, Norway, Sweden, UK and USA.

Resettlement is currently available to all refugees officially registered during the 2004/5 re-registration process and those subsequently approved by the PABs. Altogether 4,789 Burmese refugees left Thailand for resettlement in 2006, 14,636 in 2007, and 17,172 in 2008, a total so far of 36,579³.

The majority of the departures (73%) have been to the United States. The proportion of refugees leaving for the USA is increasing as it opens opportunities for resettlement on a camp by camp basis: Tham Hin in 2006, Mae La in the first half of 2007, and Umpiem Mai and Nu Po during the second half of 2007. In 2009 resettlement is being offered to the residents of Karenni Camp Site 1 and resettlement will be open to the remaining two camps in Mae Hong Son Province at Mae Ra Ma Luang and Mae La Oon in 2010. Refugee departures in 2008 are given in Figure 2.2:

In 2008, about 17,000 people left the refugee camps to start a new life in a third country. Over 36,000 people have been resettled since the programme started in 2006.

Figure 22 Refugee Departures in 2008

| Location | Australia | Canada | Denmark | Finland | Netherlands | Norway | NZ | Sweden | UK | USA | Other | Total |
|---------------|--------------|------------|----------|------------|-------------|-----------|-----------|------------|-----------|---------------|----------|---------------|
| Former urban | 45 | | 1 | 2 | 9 | 33 | | 3 | | 85 | 1 | 179 |
| Site 1 | | 1 | | 7 | | 1 | 7 | 7 | | 4 | | 27 |
| Site 2 | 59 | 4 | | | | | | | | | | 63 |
| Mae La Oon | 44 | 238 | | | | | | | | | | 282 |
| MaeRaMaLuang | 12 | 369 | | | | | | | | | | 381 |
| Mae la | 806 | 11 | | 1 | | 8 | 9 | 1 | 10 | 5,566 | | 6,412 |
| Umpiem Mai | 157 | 11 | | | | 4 | | | 16 | 5,628 | | 5,816 |
| Nu Po | 222 | 3 | | | | 2 | | | 3 | 2,536 | | 2,766 |
| Ban Don Yang | 123 | | | 5 | 1 | | 8 | 2 | | 13 | | 152 |
| Tham Hin | 94 | | | 268 | 134 | 22 | | 128 | | 448 | | 1094 |
| Total: | 1,562 | 637 | 1 | 283 | 144 | 70 | 24 | 141 | 29 | 14,280 | 1 | 17,172 |

Source: International Organization for Migration (IOM). Figures include family reunion and national migration

² Japan has announced plans to start a small programme with an initial 30 persons to be resettled in 2010.

³ Resettlement figures quoted in this report are from International Organization for Migration (IOM). These figures include small numbers of family reunion and national migration cases that are not registered by UNHCR. These numbers are therefore slightly higher than published UNHCR resettlement data but represent actual total departures from the camps.

Resettlement numbers are currently expected to be around 17,000 again in 2009 and it is likely that the majority will be from the Karenni camp Site 1. As of 31st December 2008, a total of 82,243 refugees had expressed an interest in resettlement and been submitted by UNHCR to resettlement countries since 1 January 2005.

Impact:

Whilst resettlement has been welcomed as the only durable solution currently available for Burmese refugees, there has been concern about the impact on camp management and humanitarian services due to the disproportionate number of the most educated and skilled refugees leaving. Studies by the Committee for the Coordination of Services to Displaced Persons in Thailand (CCSDPT)⁴ and UNHCR⁵ in 2007 confirmed that large numbers of teachers, health workers and camp management staff were expected to leave for resettlement and noted that the very success of the strong community-based service delivery model on the Thailand Burma border made it uniquely vulnerable to the impact of resettlement. A follow-up assessment in 2008 indicated that the health, education and camp administration sectors would lose over 50% of their highest skilled staff during 2007/8.

The most obvious solutions for replacing skilled workers are problematic; the available pool of sufficiently educated refugees to train as teachers or health workers is very limited and in any case may subsequently join the exodus, whilst employing Thai or international staff to replace refugees is prohibitively expensive.

All of the Non-Governmental Organisations (NGOs) are responding with enhanced training programmes but some services had to be reduced and there are indications that some service standards have declined.

One key coping strategy is the use of unregistered workers arriving from Burma and these probably now make up over 20% of all NGO workers. These people can replace the skills of those departing, but are often not from the same ethnic groups, causing language and other problems. The Thai authorities have not officially condoned their engagement.

This remains an area of concern and needs to be factored in to any medium term strategy for the future of the remaining refugees. In the very short term NGOs need more funding to cope with immediate needs but in the longer term it may be more realistic to increasingly integrate refugee support within the Thai health and education systems. This though would also require funding since the national health and education systems in the border areas are poorly resourced.

Fraud:

UNHCR has begun an awareness campaign addressing fraud in resettlement. UNHCR's official position is one of "zero tolerance" and it has established new guidelines for investigating any reported cases with tough penalties for those involved. The awareness campaign began with two workshops with NGOs and CBOs in December 2008/ January 2009 and during this year there will be ongoing workshops in the camps and with Thai government officials. Notices explaining UNHCR's policy have been produced in the refugee languages and are being posted in the camps.

There are potentially many different kinds of fraud, perhaps the most common being the purchase of the identity of a registered refugee who is no longer present or not interested in resettlement. The scale of such abuse is not known but the problem is believed to be "significant". Even if only small numbers are getting away with fraud this may be encouraging many more to try and contributing to the growing number of unregistered people in the camps. There is an urgent need to address the problem and this will require vigilance and cooperation from all stakeholders with acceptance of the "zero tolerance policy". Every effort needs to be made to prevent identity swaps and to create an environment where abuses are reported without recrimination. It may well need the publicity of successful cases brought against fraud offenders for the threat of punishment to be taken seriously. This must be a priority concern for all stakeholders in 2009.

⁴ Planning for the Future: The Impact of Resettlement on the Remaining Camp Population. Susan Banki & Hazel Lang. July 2007.

⁵ Impact of Resettlement on the Health Sector in the Thai/ Myanmar border Camps. Herve Isambert. September 2007.

Information Campaigns/ Cultural Orientation:

There are many challenges for those considering resettlement and leaving for a new life in a third country. Initially extreme rumours abounded about what refugees might expect, often influenced by vested interest groups who did or did not want to see people leaving. With more than 36,000 refugees now resettled it



is much easier for camp residents to learn about the realities of resettlement. Modern day communications mean that resettled refugees are able to talk frequently with their friends and families remaining in Thailand, even in remote refugee camps.

In general the feedback seems to be positive, the benefits of escaping the confines of encampment, feeling safe and offering a future for their children, offsetting the struggles to earn a living and deal with an alien culture. Compared with other refugee groups in host countries the Burmese (mainly Karen so far) seem to do well, are seen as hard workers and have strong community support systems.

However, for many the early stages of resettlement are very difficult. In April 2008 the TBBC Executive Director visited resettled Karen communities in the USA and concluded that some of these difficulties could be addressed by better preparation before refugees leave Thailand, in particular by ensuring some competence in English language. The report and some responses can be found on the TBBC website⁶. The International Organisation for Migration (IOM) is responsible for cultural orientation for refugees to the United States and acknowledges limitations in the process which are mainly due to resource constraints. However, this is an issue which can hopefully be pursued in 2009.

Shan refugees:

During the second half of 2008, the number of Shan refugees recorded as arriving in Fang district of Thailand averaged about 380 per month. Most of these refugees continue to be from areas of central and southern Shan State forcibly relocated since 1996, where the Shan State Army – South (SSA-S) is active. Torture, killing and rape of local civilians by the State Peace and Development Council (SPDC) troops continue as part of ongoing anti-insurgency tactics. Villagers also suffer from forced labour, forced military conscription, land confiscation, and forced planting of “kyet su” (jatropha for biofuel) and other crops for the SPDC troops.

Well over 200,000 Shan refugees are believed to have arrived in Thailand from the areas of forced relocation since 1996. They are mostly living in farms, orchards and construction sites throughout northern Thailand.

There are also four Shan camps for Internally Displaced Persons (IDPs) along the northern Thai border, housing over 6,000 IDPs, all sheltering near SSA-S resistance bases. These IDP camps mostly house refugees who have been pushed back from Thailand, or people who are too afraid to venture into Thailand in case of arrest. The security of these IDPs remains precarious, as there is a constant threat of attack by SPDC troops against the nearby SSA-S bases. Since the end of 2008, the SPDC has also been increasing pressure on the United Wa State Army (UWSA), which has a ceasefire agreement with SPDC, to disarm before the 2010 elections. The UWSA has so far refused to disarm, and the SPDC has responded by reinforcing its military bases around the UWSA-controlled areas in north-eastern and southern Shan State. If fighting were to break out between the SPDC and the estimated 20,000-strong UWSA, whose southern territories lie along the Thai border, refugee flows to Thailand could increase significantly.

⁶ <http://www.tbtc.org/announcements/2008-11-karen-resettled-usa-responses.pdf>.

Shan refugees are not generally acknowledged as such by the Thai authorities but TBBC continues to supply food and shelter items to over 600 refugees in one small camp in Wieng Heng district of Chiang Mai province, most of whom fled fighting in May 2002.

Rohingya boat people:

During the past three dry seasons there has been a growing problem of Rohingya people arriving by boat in southern Thailand. Between October 2006 and May 2007 around 80 boats arrived carrying an estimated 3,300 Rohingyas, and between October 2007 and April 2008 approximately 65 boats arrived with another 5,900 Rohingyas.

The Rohingyas have been arrested on arrival and initially many were sent to Mae Sot for deportation to Burma. Some were sent to areas controlled by the Democratic Karen Buddhist Army (DKBA), some were smuggled back to the South, others found refuge in Mae Sot and a few escaped to the refugee camps. This caused many problems for the border agencies and deportations were subsequently made direct from Ranong. Those who were left stranded in the Mae Sot area were eventually rounded up in August 2007 and sent back to the south of Thailand. Since then, there have been no further deportations to Mae Sot.

Despite having lived in Arakan state for generations, the Rohingya were rendered stateless by the Burmese Citizenship Law of 1982. Most of the boat people are young men who have paid brokers in the belief that they would be taken to jobs in Malaysia or Thailand. Most of them are from northern Arakan, but they also include other Rohingyas from refugee camps in Bangladesh and the surrounding areas, as well as a few Bangladeshis. Interventions by the Burmese and Bangladeshi authorities resulted in changes in smuggling patterns in 2007/8 with larger boats being used and departures increasingly direct from Burma. There were reports of several boats sinking with the loss of hundreds of lives.

Those arrested in Thailand were held in immigration jails in Ranong and Phangnga pending deportation. The jails were often grossly overcrowded and it is believed that many were subsequently smuggled to Malaysia.

A new exodus of Rohingyas began at the end of the 2008 monsoon season with reports of boats leaving Bangladesh in November. In early December responsibility for handling boat people arriving in Thailand was transferred from the Immigration Department to the Internal Security Operations Command of Region 4 under the direct command of the Prime Minister and Chief of Staff of the Royal Thai Army. Since then most new boat arrivals were transferred to makeshift shelters on the island of Koh Sai Deng where, after a few days, they were towed back to sea.

At the time of writing, this has become an issue of major international concern as Rohingyas subsequently rescued in India and Indonesia have reported being beaten by Thai officials and being pushed back to sea in boats without engines and without adequate food and drink. Hundreds are reported to have died or drowned. Thai security officials initially denied the allegations and the Prime Minister has initiated investigations. The latest group of 78 to arrive were arrested on 25 January 2009 and this time handed over to Immigration for processing as in the past. They reported severe beatings inflicted by the Burmese Navy when they were caught on the way to Thailand.

There are no easy solutions to this problem and although there appears to be consensus that a regional approach is required, the Burmese Government is denying that these people are even its citizens.

b) Planning initiatives and RTG policy

In April 2005, UNHCR and CCSDPT began advocating with the Thai authorities for a change of approach to what had long since become a protracted refugee situation. It was argued that keeping refugees in camps with limited education and skills training opportunities and no chance to earn an income might have been justifiable in the short term, but after more than 20 years was having negative consequences with increasing depression and hopelessness and growing aid-dependency. Allowing refugees better education and skills training and the opportunity to work would be a win-win situation. Refugees would be able to more fully realise their human potential, problems in the camps due to boredom and frustration would diminish

and they would be more useful citizens whether they were resettled to third countries or eventually returned home to rebuild their country. In the meantime they could contribute positively to the Thai economy. Such an approach would gradually lower the need for humanitarian assistance in the longer term.

These ideas were incorporated in a CCSDPT/ UNHCR *Comprehensive Plan* (CP), and the immediate response from the RTG was encouraging. In 2006 MOI gave approval for NGOs to expand skills training with income generation possibilities and, during that year, the RTG made commitments to improve education in the camps and to explore employment possibilities through pilot projects in three camps.

Unfortunately these initiatives came to a halt after the military coup d'état in September 2006 and then ongoing political instability. Although there has been some expansion of NGO skills training activities, life for most refugees has not changed. Only a few small income generation projects have been set up, one agricultural project has been established outside both Mae La and Tham Hin camps, and a handful of refugees are being considered for entrance to Thai universities.

There has been increasing frustration with this lack of progress and some Donors began to straight-line funding, leading to cuts in refugee support in 2008. A Bangkok based Donor Working Group was convened to address the issue. It was agreed that UNHCR/ CCSDPT should work on a medium-term (say 5-year) strategy and it was clear that such a strategy needed to be developed and agreed jointly with the RTG. This was a difficult proposition given the ongoing political turmoil.

Two assessments in 2008, commissioned by the European Commission (EC) and by the UK Department for International Development (DFID), identified the two key components of such a strategy to be the introduction of effective refugee status determination procedures to control population numbers and maximise the impact of resettlement, and then to increase self-reliance by creating livelihood opportunities and gradually opening the camps so that refugees could gain employment. Recommendations were also made to integrate refugee health and education services more into the Thai systems.

Whilst progress is being made towards establishing refugee screening procedures (See 2a) above), there has so far been no change in policy that refugees must be confined to the camps. This severely limits the possibility of establishing effective livelihoods projects. This issue was raised by NGOs at the annual RTG/ NGO Workshop in December. It was acknowledged that RTG has legitimate concerns about such challenges as pull-factors and impact on local economies, but RTG was encouraged to engage in dialogue with the Donors and other stakeholders to consider possible strategies. It was emphasised that the current *status quo* was no longer sustainable, and it is hoped that during the first half of 2009 such a dialogue can be initiated, possibly through a stakeholders Workshop.

During the rice price crisis of 2008 the RTG was approached with a request for assistance with donation of rice or the possibility of TBBC purchasing rice at "friendship" prices. Unfortunately the unstable political situation halted negotiations but, if Thailand could consider such an option on an ongoing basis, this would also be another very valuable way of contributing to the assistance and helping ensure that TBBC's single largest obligation is fulfilled.

c) Migrant workers

It is generally estimated that Thailand is host to well over two million migrants/ migrant workers, of whom at least 80% are likely to be from Burma. In the only comprehensive registration exercise to date, during 2004 all migrant workers were invited to register with the authorities and 1,284,920 migrants were recorded, including workers and dependents. 848,552 one-year work permits were issued and access granted to Thai health services.

In the subsequent three years, these same migrants were asked to re-register and each year the number registering decreased. During 2006 there was an additional issue of 208,562 migrant work permits, but in 2008, there remained a total of only 501,570 registered workers, including 476,676 Burmese.

In December 2007, the RTG decided to extend stay and work permits for migrant workers for an additional two years until 28th February 2010, and in 2008 it was further announced that by that date all migrant workers would have to have their nationality verified by the Burmese Government. For 2009 RTG was willing to consider opening up registration to those not previously registered. It is understood however, that due to the severe economic downturn and increasing unemployment in Thailand, any further registration has been postponed.

Many Burmese migrant workers are “refugees”, having left their homes due to the same human rights abuses affecting those in the camps. They are not in the camps either because they are not from the same communities, or because there is no practical admission system open to them, or because they have decided to take the risk of arrest and exploitation in return for a daily wage and less restriction on movement than in the camps. In spite of the economic downturn Thailand needs a large migrant work force to do jobs that Thais are unwilling to do and a more inclusive policy towards migrants could provide solutions for these refugees offering a degree of protection and opportunity to earn a living. The announced nationality verification process is likely to deter many Burmese from future migrant worker registrations.

d) Internally displaced: the situation in eastern Burma

Most new refugees arriving in Thailand have previously been internally displaced in Burma. While the total number of internally displaced persons in eastern Burma is likely to be well over half a million people, TBBC and its community-based partner agencies estimated in October 2008 that there were at least 451,000 people in the rural areas alone. The population includes approximately 224,000 people in the temporary settlements of ceasefire areas administered by ethnic nationalities. However, the most vulnerable group is an estimated 101,000 civilians who are hiding in areas most affected by military skirmishes, followed by approximately 126,000 villagers who have been forcibly evicted by the Burmese Army into designated relocation sites Figure 2.3 summarises the distribution of IDPs in 2008, while Appendix G provides an overview of the characteristics of internal displacement.

More than 450,000 people are internally displaced in the rural areas of Eastern Burma due to armed conflict and human rights violations.

Figure 23: Distribution of Internally Displaced Persons in Eastern Burma in 2008

| States and Divisions | IDPs in Hiding sites | IDPs in Relocation Sites | IDPs in Ceasefire Areas | Total IDPs |
|----------------------------|----------------------|--------------------------|-------------------------|----------------|
| Shan State | 16,500 | 26,100 | 92,400 | 135,000 |
| Karenni State | 9,300 | 5,000 | 39,000 | 53,300 |
| Pegu Division | 21,000 | 23,500 | 0 | 44,500 |
| Karen State | 49,500 | 10,900 | 44,500 | 104,900 |
| Mon State | 800 | 4,800 | 42,100 | 47,700 |
| Tenasserim Division | 3,900 | 55,700 | 6,000 | 65,600 |
| Totals: | 101,000 | 126,000 | 224,000 | 451,000 |

The situation in each of the border States and Divisions during the 12 month period to October 2008 was as follows:

Southern Shan State:

Armed skirmishes and Burmese Army troop deployments have escalated in Laikha, Mong Kung, Namzarng and Kehsi townships since a former battalion commander with the Shan State Army – South surrendered in 2006. The Burmese Army is attempting to assert its supremacy in the area by breaking communication links between the armed opposition to the south and ceasefire groups to the north. In October, the Shan Relief and Development Committee (SRDC) estimated that over 13,000 civilians had been displaced from their homes in these four townships during the period.

Karenni (Kayah) State:

Villagers have been caught in a similar flux on the Shan and Karenni State border following the surrender of the Shan Nationalities' Peoples Liberation Organisation (SNPLO) in two stages over the past year. As the armed opposition and the Burmese army compete for authority and resources in what was previously a PaO ceasefire area, approximately 3,000 villagers have been displaced. In the southern township of Pasaung, landmines planted around new tin and lead excavation projects in contested areas of Karenni State have forced nearby villagers to abandon their homes and fields.



Karen (Kayin) State and Eastern Pegu Division:

Conflict-induced displacement remains most concentrated in the northern Karen areas, where armed skirmishes between the Burmese Army and the Karen National Liberation Army continue. While the wet season was previously a time of respite from Burmese Army patrols, intensified troop deployments during the past couple of years mean that the occupation is now sustained all year. The Committee for Internally Displaced Karen Persons (CIDKP) and the Karen Office of Relief and Development (KORD) estimated in October that 27,000 villagers had been displaced in the four affected townships during the previous twelve months. The prevalence of military attacks targeting civilians has slightly decreased since the junta's offensive in 2006. However, the harassment of villagers perceived as sympathetic to the armed opposition is unrelenting.

Mon State:

Villagers in southern Ye Township are caught between demands for assistance from a Mon splinter group and retaliation from the Burmese Army for allegedly being rebel sympathisers. After a skirmish during June 2008, a three month offensive was ordered against the splinter group. One of the first acts was to torture three village committee members during interrogation and detain them until a sufficient bribe had been paid by the families. Due to the fear of similar punishment, and ongoing restrictions on movement, a slow but steady flow of people continued to flee into neighbouring villages and the New Mon State Party (NMSP) ceasefire area.

Tenasserim Division:

The continuous SPDC harassment of IDPs in hiding sites around Mount Kaserdoh has almost completely exhausted the coping strategies of villagers. Seven more hiding sites were found and burnt by roving Burmese Army patrols in this area during the past year, with the most recent attack occurring in December. These deliberate attacks on civilians have forced hundreds of civilians to flee to Thailand or assimilate into government controlled relocation sites. Villagers in the relocation sites of Tenasserim and Tavoy townships are frequently forced to construct and repair military buildings and to donate food and other supplies to sustain the frontline troops. Villagers are also forced to carry military supplies to the frontline camps every dry season.

e) Political developments

Following the Saffron Revolution in September 2007 and Cyclone Nargis in May 2008 both of which threatened the stability of the country, SPDC spent the second half of 2008 consolidating its control and preparing for the General Election planned for 2010.

Although international humanitarian agencies were able to gain and sustain unprecedented access to the Irrawaddy Delta area, SPDC spurned the international community in its attempts to encourage dialogue and the release of political prisoners. The UN Secretary General's special representative Ibrahim Gambari, visited the country again in August 2008 but failed to meet either junta leader General Than Shwe or opposition leader Daw Aung San Suu Kyi. In total defiance of international opinion, SPDC then handed down draconian prison sentences on those who had participated in the September 2007 demonstrations, more than doubling the number of political prisoners in custody.

There were fears that Cyclone Nargis would result in serious food shortages and inflation, but the harvest was better than feared in the Delta and good elsewhere. A recent FAO/ World Food Programme assessment⁷ reported that "aggregate food production in Myanmar is satisfactory", reducing the likelihood of unrest and migration due to food shortages as had been feared. However, while field assessments excluded the conflict-affected areas of eastern Burma, WFP goes on to estimate that "5 million people live below the food poverty line". Burma's economic situation is looking increasingly fragile with global falls in oil and commodity prices and weakening demands for resources from neighbouring countries.

The General Election law has yet to be published or the date set, but there is much speculation about political manoeuvring to form parties that will be sympathetic to the junta. The ethnic cease-fire groups are particularly under pressure to give up their arms and participate in the election. Although the Kachin Independence Organisation and the New Mon State Party have already announced that they will not contend the elections, others are unsure how to respond. Few respect the new constitution or trust the General Election process, but the choice is whether to try to influence results or be isolated and targeted by the junta. The main opposition National League for Democracy (NLD) has yet to announce its decision on whether to participate.

A proposed visit to Burma by the UN Secretary General in December was postponed because he felt that he should only go if there were real prospects of progress. However, his representative, Mr. Gambari did make another visit, his fifth, in January 2009 and this time managed to meet with Aung San Suu Kyi. Once again there was no breakthrough, with SPDC dismissing Aung San Suu Kyi's call for the release of all political prisoners as "unrealistic".

The future remains as unpredictable as always. SPDC seems determined to push ahead with the General Election in 2010 without engaging in any further dialogue or making any concessions. It is likely that the country will be tightly controlled until the new government has been elected and installed and there is little prospect of the human rights or security situation improving. There is likely to be an ongoing influx of new refugees and it is very unlikely that those already in Thailand will be able to return home in the foreseeable future.

⁷ FAO/WFP Crop and Food Security assessment mission to Myanmar, 22 January 2009, WFP Rome.

Meanwhile in Thailand, months of growing tension culminated in the main international airports being closed by protesters for ten days. The People's Power Party, the main party in Government, was disqualified by the Constitutional Court leading to a new coalition government being formed under the leadership of the Democrat Party. On 17th December, Abhisit Vejjajiva became Thailand's fifth Prime Minister in little more than two years.

Although the new government is being vigorously opposed by supporters of the old government there is an expectation that it might be able to hold on to power and restore some stability to the country. As elsewhere, due to the global financial crisis Thailand is facing more pressing problems than refugees. However, the immediate challenge presented by the Rohingya boat people will give an indication of Thailand's willingness to engage with the international community, and it is to be hoped that under the new government it will be possible to initiate dialogue on refugee policy for the future.





3

Programme

July to December 2008

This section describes the main programmatic and administrative developments within TBBC during the last six months; lessons learned by staff and projected activities for the next six months. The information is presented under the five core objectives defined in TBBC's *Strategic Plan* for 2005 to 2010:

- To ensure access to adequate and appropriate food, shelter and non-food items for displaced Burmese people.
- To reduce aid dependency by promoting sustainable livelihood initiatives and income generation opportunities.
- To empower displaced people through support for community management and inclusive participation, embracing equity, gender and diversity.
- To advocate with and for the people of Burma to increase understanding of the nature and root causes of conflict and displacement, in order to promote appropriate responses and ensure their human rights are respected.
- To develop organisational resources to enable TBBC to be more effective in pursuing its mission.

Figure E.1 in Appendix E presents a summary of the impact of TBBC's programme as measured by performance indicators since 2003 and the TBBC Logframe is set out in Appendix E, Figure E.2. The results show that during this period the programme was largely meeting its operational targets, with 36 of the defined 52 indicators for the period being achieved.

Background information on TBBC is given in Appendix A and on the relief programme in Appendix D.

3.1. Supporting an adequate standard of living

To ensure access to adequate and appropriate food, shelter and non-food items for displaced Burmese people.

TBBC is committed to following international humanitarian best practice and delivering timely, quality services to the refugees. The overriding working philosophy at all times is to maximise refugee participation in programme design, implementation and monitoring/ feedback. All of the activities described for this first core objective therefore also relate to the third core objective, 'empowerment through inclusive participation'.

3.1 a) Food security programme: food, nutrition, and agriculture

TBBC's Food Security Programme (FSP) is now co-managed by the Agriculture and Nutrition Managers with Food Security Officers now working alongside the Field Officers in each field site under the supervision of the Field Coordinators.

■ Food rations:

TBBC was forced to make food ration cuts in December 2007 due to funding problems and since then has twice made further adjustments based on feedback from the communities. Given ongoing funding uncertainties, it was considered prudent to maintain overall rations at the December 2007/April 2008 level. The changes are summarised in Figure 3.1:

Figure 31: TBBC Food Rations Revisions 2008 (per person per month)

| Food Item | December 2007 | April 2008 | August 2008 |
|---------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| Rice | 15 kg/adult: 7.5 kg/child < 5 years | 15 kg/adult: 7.5 kg/child < 5 years | 15 kg/adult: 7.5 kg/child < 5 years |
| Fortified flour (AsiaMix) | 1 kg/person | 0.50 kg/adult: 1 kg/child < 5 years | 0.25 kg/adult: 1 kg/child < 5 years |
| Fishpaste | None | 0.75 kg/person | 0.75 kg/person |
| Iodised Salt | 330 gm/person | 330 gm/person | 330 gm/person |
| Mungbeans | 1 kg/adult: 500 gm/child < 5 years | 1 kg/adult: 500 gm/child < 5 years | 1 kg/adult: 500 gm/child < 5 years |
| Cooking Oil | 1 ltr/adult: 500 ml/child < 5 years | 1 ltr/adult: 500 ml/child < 5 years | 1 ltr/adult: 500 ml/child < 5 years |
| Dry Chillies | 40 gm/person | 40 gm/person | 40 gm/person |
| Sugar | 250 gm/person | 125 gm/adult: 250 gm/child < 5 years | 125 gm/adult: 250 gm/child < 5 years |

There are minor variations in the rations given to individual camps based on local preferences, but the table above (August 2008) demonstrates a representative ration and provides 2,102 kcal/ person/ day. Calculations take into account the specific demographic profile of the camp residents based on United Nations High Commissioner for Refugees (UNHCR) registration statistics. Actual needs are an average of 2,181 kcal/ person/ day (2,076 kcal/ person/ day + 105 kcal to reflect light to moderate activity levels.) This revised ration therefore now falls below the actual needs of the population, but still meets the World Food Programme (WFP)/ UNHCR planning figure of 2,100 kcal/ person/ day.

TBBC's food ration meets the international minimum nutritional standard of 2,100 kcals/ person/ day.

Students in boarding houses, the majority of whom are adolescent, 10 to 18 years old, have been disaggregated from the general population to determine their nutritional needs. As a group, students require an average of 2,440 kcal/ person/ day. It was previously proposed to increase their food rations, but in the face of funding limitations, this has been suspended. However, students in boarding houses continue to receive a full ration of AsiaMix and sugar.

■ Nutrition surveys:

Standardised nutrition surveys of refugee children from six months to five years of age are conducted annually in all camps under TBBC supervision to assess ration adequacy and the need for supplementary feeding programmes. Survey results are presented annually (See Appendix D, 1.a) *Food security programme: food, nutrition and agriculture*). Survey results from 2008 indicated a border-wide reduction in global acute (wasting) malnutrition rates (2.7%) and a small increase in border-wide global chronic (stunting) malnutrition rates (36.2%) in children six months to five years (See Appendix E, *Indicator (A) 2*). Using World Health Organization (WHO) classification levels of malnutrition within the under five population a global acute malnutrition rates of 2.7% is considered acceptable (less than 5%), while a global chronic (stunting) malnutrition rate of 35.8% is classified as high (between 30%-39%).



There were no significant differences between the occurrences of acute or chronic malnutrition between genders. Global acute malnutrition (wasting) was seen in 2.7% of females surveyed and 2.7% amongst males surveyed. Global chronic malnutrition (stunting) was seen in 35.8% of females and 36.6% of males.

■ Nutrition Education:

Cooking Demonstrations: Six of the nine camps have health agencies leading TBBC supported cooking demonstrations for caregivers of young children. Each health agency targets these demonstrations towards either caregivers of acutely or chronically malnourished children that are enrolled in a supplementary feeding program (SFP) or to all caregivers with young children during monthly growth monitoring sessions. Implementation of these cooking demonstrations lies within health agencies priorities and capacity. During this period:

- Ban Dong Yang Community Health Educators (CHEs) continued demonstrations for all caregivers with children under-three years of age during monthly growth monitoring visits.
- Umpiem Mai and Nu Po camps CHEs continued weekly demonstrations for caregivers of children enrolled in SFP on how to prepare foods from the food basket and foods provided as part of SFP.
- Health staff, in Mae La camp continue to screen children enrolled in SFP for severe stunting (chronic malnutrition) and have begun bi-monthly nutrition support groups that include nutrition topics and cooking demonstrations for caregivers of these children. Due to Mae La's size and constant training of new staff to replace those who have left for resettlement they have chosen to focus their cooking demonstrations on a smaller target group of caregivers with malnourished children
- Health agency staff in Mae Ra Ma Luang and Mae La Oon camps have also begun to conduct monthly TBBC supported cooking demonstrations targeting caregivers with acutely malnourished children enrolled in SFP.
- The Karenni camps and Tham Hin camp will continue to be encouraged to take-up nutrition education activities with TBBC support.

Pilot AsiaMix awareness campaign: CHEs in Umpiem Mai camp followed-up with households that participated in a pilot distribution of an AsiaMix recipe and section-wide preparation demonstrations, targeting households with children under-five years of age. The survey results will be analysed during the next period.

Infant and Young Child Feeding (IYCF) training: Since stunting (chronic malnutrition) continues to remain high in all camps, TBBC encourages health agencies to address key related nutrition areas such as exclusive breastfeeding, continued breastfeeding and proper young child feeding and weaning practices. The Karen Women's Organisation (KWO) has expressed interest in collaborating with TBBC to increase nutrition understanding at the community level through the involvement of traditional birth attendants. Planning for this nutrition activity will continue in 2009.

■ Supplementary/ therapeutic feeding:

Target groups for supplementary and therapeutic feeding programmes (TFP) include malnourished children and adults; pregnant and lactating women; TB, HIV and chronically ill patients; infants unable to breastfeed; and patients in hospitals.

It is not possible to fully report on SFP/TFP implementation for this reporting period due to a change in the field based monitoring and reporting of health programmes in the camps. In late 2007, after much encouragement from the UNHCR, the health agencies working in the camps decided to shift to a new UNHCR supported Health Information System (HIS) and this was introduced into the camps in May 2008 including a new monitoring and reporting system for SFP/TFP. The former TBBC SFP/TFP reporting format was discontinued while staff were trained-up on the new HIS.

To help combat stunting malnutrition, TBBC provides AsiaMix, a specially prepared rice flour with added vitamins and minerals.

During the past six months the nutrition manager has been working with the health agencies, HIS Coordinator and UNHCR to broaden and modify the SFP/TFP specific data captured with this new HIS system so that it is more consistent with previous border-wide monitoring and allows TBBC and the health agencies to better evaluate its SFP/TFP programs. Recommended changes for SFP/TFP monitoring have been accepted into the new HIS; however they are not anticipated to be included until later in 2009. Therefore, SFP/TFP reporting will remain limited until later in 2009.

■ Nursery school lunches:

TBBC supported daily lunches for 8,418 children in nursery schools in seven camps from August through December. The budget was three baht per child per day, used mainly to purchase foods to supplement rice brought from home, including fruits and vegetables, and good quality protein, such as meat, fish, eggs, soymilk, and beans. The schools have for some time requested an increase in budget to five baht per day due to increasing food costs and TBBC will support this in 2009.

More than 8,000 children receive daily lunches in nursery schools from TBBC.

Resettlement continues to have an impact on health and nutrition activities as well-trained and skilled health workers diminish in numbers in certain camps. Those who remain behind in the camps bear the brunt of this drain in skilled health workers while health agencies struggle with limited resources to constantly train-up a new group of staff to patch the hole that's been left. TBBC's food security team continues to work with health agencies and CBOs to strive to minimize the negative effects of resettlement on the remaining camp residents to the best of its abilities.

Community Agriculture and Nutrition (CAN) project

The CAN project has been established in eight border camps for several years and during this period the Food Security team revised and developed the goal and objectives. The revised goal of the CAN project is to *build community self-reliance in agriculture and nutrition to improve access and availability to nutritious foods in refugee communities along the Thailand/ Burma border*. The goal recognises that access and availability of distributed inputs (seeds, seedlings, trees, tools and fencing) and associated knowledge and skills ("know how") go hand in hand to build greater community self-reliance in agriculture and nutrition. Three new project objectives have been defined.



A new focus of the project is to move beyond simply having a CAN demonstration garden in each camp to mobilising individuals and households to lead by example, demonstrating the applicability and value of kitchen gardens and associated limited space techniques to the surrounding community. This represents a significant change in thinking for all involved. It requires TBBC and camp staff to see their roles more as “community educators”, working together from the grass-roots up to improve the uptake of household kitchen gardens (Objective 1). Mae La camp has been chosen to trial these extension techniques and lessons learned there will be shared and applied to the other camps.

The project will continue to provide the necessary inputs to increase access to the variety of food grown (Objective 2). Distribution of vegetable seeds will remain the focus, as it has the potential to have the greatest impact in delivering diversity to the diets of camp residents. A seed distribution system will be developed to improve effectiveness and provision of other inputs will be evaluated on an individual camp basis as activities are not the same in all camps.

The new Agricultural Manager has recognised that each camp is different in terms of its level of capacity and interest towards the project. There are a number of reasons for this, including the length of time the project has been running in each camp, different institutional arrangements and relationships, varying levels of support and leadership and access to different biophysical resources. More recently, resettlement to third countries has resulted in the loss of some experienced camp based stipend staff and has discouraged residents in some camps from planting gardens. It will therefore be necessary to gradually strengthen the capacity of CAN staff in project management (Objective 3). This will begin by developing a work plan in each camp that will outline project priorities, strategies and targets. This will also provide the basis to strengthen the recording of information and development of an overall improved monitoring system.

Although hindered in some locations by limited space and water, the project is building a comprehensive approach to both the immediate and long-term food security issues facing refugee and IDP populations. Project activities during the last six months have occurred in all nine camps and are described under the three new project objectives as follows:

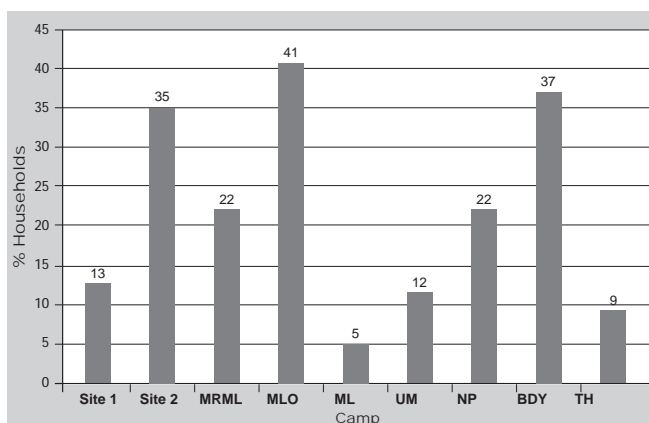
Objective 1: Provide opportunities for the mobilisation of local agricultural and nutritional skills, wisdom and knowledge

To encourage self reliance, almost 250 refugees were trained in small scale agriculture. Over 4,600 households in camps border wide received seeds to grow vegetables near their houses.

a) CAN Training: CAN trainers have continued to provide training for camp residents, especially in limited space techniques using the CAN hand-book and user-friendly flip charts. Training activities have commenced at Mae La. with training now provided in all camps except Site 1, Ban Don Yang and Tham Hin. Site 1 experienced difficulty in attracting residents to attend training due to their focus on resettlement. A newly completed CAN training centre in Ban Don Yang will provide a venue for future trainings and all camps now have a training centre except Tham Hin where space does not permit residents to plant a conventional kitchen garden. TBBC provided CAN training for a total of 244 individuals (149 males and 95 females) in 6 camps.

Practical training at the household level was incorporated for the first time in a CAN training at Mae La camp. A follow-up ‘community camp walk’ was organised whereby camp residents visited each other’s households and shared local innovation and adaption in garden design. This revealed that 85 percent of the households that attend training had planted vegetables and applied techniques learnt.

Seed Distribution: Percentage of HOuseholds receiving seeds by camp- July to December 2008



Conversely, high numbers of people resettling in Site 1 has discouraged residents from attending CAN training as they feel their efforts will be wasted as they may be leaving.

Objective 2: Increase access to a variety of foods grown

a) Seeds: During the second half of 2008, announcements were posted and 23 species of seeds were distributed for cool season plantings. A total of 3,770 kg of seeds were distributed to 4,662 households, 23 dormitories and schools (representing 1,350 individuals) and 8 CBOs. Residents planted seeds in their home gardens within the camps where space permitted. In some camps, residents choose to plant on land outside the camps. Distribution rates are illustrated in the following Figure 3.2:

A small seed saving project has been initiated by the Nu Po Camp Leader in the grounds of two boarding houses. This project is saving seeds for five types of vegetables, providing not only the benefit of saving seeds, but also boarding house students and community members with valuable knowledge and skills. The CAN project will provide some material support to maintain this project.

b) Residents in four camps (Mae La Oon, Mae Ra Ma Luang, Nu Po and Umpiem Mai) were given chilli seedlings to grow in addition to chilli seeds provided. Approximately 3,000 chilli seedlings were distributed and grown with varying rates of success. Many succumbed to water logging due to the long rainy season. Popularity of the seedlings varied between camps with some residents eager to grow chilli, while others indicated a preference for seeds for reasons of flexibility of planting. An information sheet designed to help residents to grow chilli in sacks and containers has been produced and will be distributed in 2009.

c) Trees: Multi-use, edible tree species have been propagated in a community nursery in Nu Po camp. They are grown for their early harvest potential, nutritional profile, cultural familiarity and ease of cultivation. During the second half of 2008, 1,734 saplings were distributed by two CBOs for distribution to households within the camp, surrounding villages and Thai Government forestry. The planting of trees improves land that otherwise may be susceptible to soil degradation.

d) Fencing: Fencing helps both to demarcate home gardens and prevent loss of crops by poultry and other livestock. In the second half of 2008, 7,554 metres of fencing was distributed in the 5 camps where CAN trainings were held: to 443 households, including 5 dormitories and schools and 4 CBOs.

e) Tools: Community members who participate in CAN training are supported with basic tool kits including one hoe, a small spade, a bucket and a watering can. During the second half of 2008, 394 tool kits were distributed to 272 households, 9 dormitories and schools and 2 CBOs in 7 camps.

f) Mungbean sprouts: Mungbeans have been sprouting in 8 dormitories at Nu Po since this activity recommenced in October 2008. A total of 427 primary and high school aged students have benefited from the additional Vitamin C they receive. Typically, 1 kg of mungbean seeds produces 10 kg of mungbean sprouts.

Objective 3: Strengthening the capacity of CAN staff in project management

a) Food Security Program(FSP) database: Field datasheets have been reviewed to improve consistency and ease of recording and monitoring in all camps. A FSP database is being developed. The database will record information for trainings and inputs associated with FSP activities.

Lessons Learned

- Additional monitoring and evaluation of programme activities is needed to better understand impact.
- The inclusion of CAN practical training and a follow-up 'community camp walk' at the household level at Mae La has led to a high adoption of households planting vegetables and applying techniques learnt. It is likely that this is due to participants seeing the applicability of what they learnt, thereby making it easy to apply to their own household.

Next Six Months**Food security programme development**

- Collaborate with Karen Women's Organisation (KWO) to promote nutrition in MRML camp.
- Hire additional Food Security Officer for Tak Province camp support.

Supplementary/ therapeutic feeding

- Continued monitoring and reporting of SFP/TFP programmes utilising new HIS data collection.

Nursery Schools

- Develop standardized TBBC support and reporting guidelines for nursery school lunch program border wide.

Nutrition surveys

- To share results of the 2008 nutrition survey with TBBC field staff, camp leaders and health agencies
- Begin annual nutrition surveys for 2009.
- FSP will team-up with the KWO or other CBOs to produce AsiaMix snacks for children attending the annual nutrition survey in at least 75% of the camps.
- TBBC will explore priorities and opportunities for conducting additional nutrition related surveys/ assessments.

CAN project:

- Work planning in all camps.
- CAN training expanded in Mae La camp using innovative extension techniques.
- Criteria identified for seed distribution and an improved seed distribution system implemented in camps.

3.1 b) Cooking fuel, stoves, utensils

■ Cooking fuel: rations are based on consultant's recommendations and TBBC believes they are still relevant. However, during the second half of 2008, there was continued feedback from the beneficiaries that they consider the ration to be inadequate. There is evidence to suggest that the problem may be misuse or redistribution mechanisms. It is also believed that sale of charcoal at the household level may be occurring in camps situated in areas in which firewood may be easily collected. More detailed post-distribution monitoring at the household level is required to properly assess this situation.



Firewood continues to be supplied as a cooking fuel supplement in Tham Hin camp (only) for the time being due to local preferences. However it offers little cost saving and few advantages since it is extremely cumbersome to store and distribute.

Due to ongoing problems in maintaining standards from the suppliers, extensive quality control inspections are conducted to continually monitor the quality of charcoal supplies (See Appendix E *Indicator (A) 2.1*).

During December 2008 a representative from TBBC attended *Beyond Firewood – Exploring alternative fuels and energy technologies in humanitarian settings* in New Delhi. The conference, organised by the *Women's Refugee Commission* brought together a wide range of participants from a number of different fields relating to energy supplies in humanitarian settings. At the conference it became apparent that TBBC's regular supply of charcoal to the border camps is somewhat unique, in that the majority of cooking fuel used in humanitarian settings is firewood collected by refugees in and around refugee camps. Furthermore, the conference highlighted supplementary technologies that could potentially be introduced to camps, to improve overall energy efficiency. Improved stove technologies as well as solar cookers which could be used in communal areas are two such examples.

The issue of indoor air pollution associated with using firewood, was a key point of discussion. Whilst the charcoal supplied by TBBC produces only low levels of smoke emissions, it is commonly supplemented by firewood gathered by refugees around the camps. In response, TBBC will explore the possibility of installing simple chimneys in refugee houses to reduce indoor air pollution. At the conference, there was a demonstration of basic chimney manufacture, which has been successfully implemented in refugee camps in Africa. The simple technology employed in the manufacture of these chimneys could, in theory be quite easily transferred to the camps along the Thai/Burma border.

Next six months

- A new Beneficiary Contact Monitoring form, used for household interviews, is currently being introduced and will include specific questions regarding the use of cooking fuel.
- A border wide adjustment to charcoal distributions based on revised family size data for each camp was scheduled to occur during the second half of 2008. Due to other programme activities taking precedent, the revision of charcoal rations has been rescheduled for the first half of 2009.
- Examine the possibility of alternative technologies to supplement the existing supply of cooking fuel.

■ Cooking stoves:

In order to maximise the use of the charcoal provided, TBBC aims to ensure that all households have access to at least one fuel-efficient cooking stove. These commercially manufactured stoves are inexpensive and readily available throughout Thailand, and were last purchased in 2006 to cover the 10% of households who did not possess them. During the second half of 2008, TBBC continued to purchase stoves for new arrivals in Mae Ra Ma Luang and Mae La Oon from the ZOA Refugee Care Netherlands (ZOA) vocational training programme. (See Section 3.2 c) *Stove-making*). This project does not have the capacity to produce enough stoves for the entire camp population.

Next six months

- A distribution of commercial cooking stoves is scheduled for the first half of 2009. This distribution will be aimed at replacement of broken stoves and provision of stoves to new arrivals. A needs assessment to support this distribution has been proposed to take place during the first quarter of 2009.
- Investigate the possibility of improving the efficiency of commercially procured cooking stoves.

■ Utensils:

TBBC supplies pots or woks, every two years, the last distribution being carried out in the first half of 2007. Other cooking utensils such as plates, bowls and spoons are supplied to new arrivals, according to needs assessments carried out by staff. During the second half of the year, at the discretion of the TBBC field offices, small quantities of utensils were provided at the request of CBOs, NGOs and boarding houses, and by camp committees for new arrivals. Quantities distributed were as shown in Figure 3.3:

Figure 33 Cooking Utensils distributed during second half of 2008

| Item | Mae Hong Son | Mae Sariang | Mae sot | Sangklaburi | Total |
|--------|--------------|-------------|---------|-------------|-------|
| Plates | 172 | 1,439 | - | - | 1,611 |
| Bols | 122 | 536 | - | - | 658 |
| Spoons | 124 | 1,297 | - | - | 1,421 |
| Pots | 62 | 249 | - | - | 311 |
| Wks | - | - | - | - | 0 |

3.1 c) Soap

Although TBBC provided bathing soap and washing powder border-wide for about 9 months in 2007, these distributions had to be terminated due to funding shortages. Since a European Commission (EC) Assessment in 2008 recommended that TBBC should hand over responsibility for at least some non-food items to other NGOs, the health agencies have been requested to assume responsibility for soap distributions in 2009.

3.1 d) Shelter

TBBC's standard building supply rations are set out in Appendix D, Figure D.3. However, to reduce quality control problems in 2008 only one size of the bamboo was used (standard, 3" x 6m) and the same size will be used in 2009.

In the second half of 2008 TBBC conducted tendering for the purchase of building supplies for distribution in January and February 2009. As usual these included supplies for housing repairs, but also provision for the repair and rebuilding of warehouses, new housing for some new arrivals in camps not yet significantly impacted by resettlement and some priority community buildings which could not be supported in 2008 due to funding shortages.



Measures introduced early in 2008 and described last time to address delivery, distribution and monitoring problems have resulted in improved timeliness and organisation of deliveries, improved distribution and accurate recording of quantities received in ration books, and increased monitoring at the household level. However, many factors still impede implementation, including difficulties in finding adequate and appropriate sources of bamboo in some areas, the unpredictability of delivery schedules, huge volumes of bamboo being offloaded with inadequate space and storage areas, and unofficial dealing between Thai officials, camp committees and suppliers in some areas.

Strengthening these procedures remains a priority. The development of a new post distribution monitoring system was a priority during the second half of the year and it is hoped that this will be implemented by March 2009.

Building materials are a major budget line item and the most problematic in terms determining needs and sourcing materials. Current practice is based on tradition and local knowledge, developed over the years and has never been systematically reviewed. It has been decided to commission an external consultancy to look at all aspects of supplying shelter materials including the procurement/ delivery/ distribution/ monitoring procedures during the 2009 building season plus the following key issues:

- Alternatives/ options to current building materials.
- Treatment options for bamboo to ensure longer life span.
- Needs assessment (rations, vulnerabilities).
- Legal options to outsourcing materials.
- Specific scenarios as some camps may provide more localised options for building materials as well as indigenous building/social structures.

The Terms of Reference for this external consultancy were published at the end of December 2008, with an expectation that the exercise will start at the beginning of March 2009.

Lesson learned

- Prevention of direct arrangements between suppliers, camp officials and refugees proves to be extremely difficult. It is expected that 2009 shelter consultancy may offer new ways to look at this issue.
- The degree of success of the new building materials monitoring procedures was directly related to the ratio of monitoring staff to refugee population. Whilst the new initiatives provide a useful framework for the monitoring of delivery and distribution of building materials, to be really effective they will also require a significant increase in human resources.

Next six months

- Introduce new delivery and distribution system to improve the timeliness and quality of deliveries. Emphasis on suppliers delivering according to strict schedules, section by section.
- Conduct shelter assessment/study through an external consultancy starting March 2009. This 4-month consultancy will lead to a new TBBC shelter policy based on the findings.
- Implement Post Distribution Monitoring (PDM).
- Monitor building supply procurement/ distribution. Planned rations are: roofing, 125% of standard ration; bamboo, 50%; eucalyptus wood, a ratio of 2 /3 small/ large houses; 5% new houses in Site1, Site 2, and Tham Hin camps and 10% in Mae La Oon and Mae Rama Luang (No new housing for Tak camps).
- The new Supplies Field Officers recruited as recommended by the Swiss Agency for Development and Cooperation (SDC) Logistics and Supply expert (See 3.1 i) Logistics/ Supply Chain Management) whose sole responsibility will be to supervise the delivery and distribution of supplies, will greatly facilitate improved monitoring of building materials.

3.1 e) Clothing

Lutheran World Relief (LWR) supplied second hand clothing for the 2008/9 cool season together with bed quilts (See *f) Blankets, mosquito nets and sleeping mats below*). Children's clothing and layettes (for new born) were also included in the shipment and distribution was as shown in Figure 3.4:

Figure 34: LWR clothing distribution 2008

| Field Office | Layettes (for newborn) | Childrens clothing (pcs) | Adults clothing (pcs) |
|---------------|---------------------------|-----------------------------|--------------------------|
| Mae Hong Son | 1,100 | 2,680 | 23,214 |
| Mae Sariang | 1,200 | 4,320 | 31,977 |
| Mae Sot | 2,700 | - | - |
| Sangklaburi | 500 | - | 7,524 |
| Total: | 5,500 | 7,000 | 62,715 |

The Wakachiai project has also become a regular source of used clothing and a second large consignment of over 140,000 pieces was recently distributed which was sufficient to provide each refugee with at least one item in all nine camps. Distribution was as shown in Figure 3.5:

Figure 35: Wakachiai Clothing Distribution 2008

| Field Office | Refugee caps (cartons – approx 20 pcs. of clothing per carton) | Appropriate number of pieces | Thai communities | Appropriate number of pieces |
|---------------|--|---------------------------------|---------------------|---------------------------------|
| Mae Hong Son | 1,170 | 23,400 | - | - |
| Mae Sariang | 1,625 | 32,500 | - | - |
| Mae Sot | 3,525 | 70,500 | 98 | 1,960 |
| Sangklaburi | 547 | 10,940 | - | - |
| Total: | 6,867 | 137,340 | 98 | 1,960 |

3.1 f) Blankets, mosquito nets and sleeping mats

■ Blankets:

Traditionally, each year, before the cold season, TBBC has purchased and distributed one blanket for two persons. In recent years LWR has been supplying increasing numbers of bed quilts which have been distributed in addition to the blankets.

Due to the financial crisis in 2008 it was decided to give the LWR quilts to as many people as possible and then only purchase blankets for those not receiving quilts. The distribution took place in October and November of 2008 with LWR quilts supplying about 70% of the population. Details of the distribution were as shown in Figure 3.6:

Figure 36: Blanket & quilt distribution 2008

| Cap | Quantity | Description |
|-----------|----------|-----------------------|
| Site 1 | 9,780 | LWR Quilts |
| Site 2 | 1,950 | LWR Quilts |
| MLO | 8,100 | LWR Quilts |
| MRML | 8,160 | LWR Quilts |
| Mae La | 19,500 | LWR Quilts |
| Upiem | 7,920 | LWR Quilts |
| Nu Po | 7,920 | Botan Blankets |
| Don Yang | 2,220 | Botan Blankets |
| Thar Hin | 3,840 | Botan Blankets |
| Shan Caps | 3,360 | Quilts/Botan Blankets |

■ Mosquito nets and Sleeping mats:

Similarly, TBBC has traditionally distributed mosquito nets to all households prior to the rainy season but this activity was a casualty of the 2008 funding shortage. There was no general distribution of nets in 2008. Sleeping mats were also normally distributed with mosquito nets, but only every second year. Mats were supplied in 2007 and so no general distribution was scheduled for 2008.

One of the recommendations of the 2008 EC Assessment was that TBBC should try to hand over responsibly for some non-food items to other NGOs and TBBC decided this was an opportune time to request the health agencies to assume responsibility for future mosquito net and sleeping mat distributions. The International Rescue Committee (IRC) will supply these through the health agencies in 2009.

TBBC will however continue to provide mosquito nets and sleeping mats to new arrivals and during the second half of 2008, 684 mosquito nets and 406 mats were distributed to new arrivals in the camps administered through Mae Sariang.

3.1 g) Procurement, quality control, distribution/ ration books, monitoring, stocks

In May 2008 consultants employed by the EC reviewed TBBC's programme and in particular all aspects of its supply chain management from procurement through delivery, storage and distribution. They recommended that TBBC engage a Logistic and Supply expert offered by the Swiss Agency for Development and Cooperation (SDC) to review and recommend improvements to the procedures (See 3.1 i) *Logistics/ Supply Chain Management*). The expert was seconded in August 2008 and his recommendations will affect several aspects of this section. Specific recommendations to date are listed in 3.1 i).

■ Procurement:

Details of TBBC's tendering and procurement procedures are set out in Appendix D, 1.h). The tendering and contract award process is normally carried out twice a year, with contracts containing only estimated quantities, stipulating that actual quantities will depend on monthly requirements. Due to the extreme volatility of the rice price in 2008 the frequency of tendering and contract award for this commodity was changed to monthly. The ongoing effectiveness of competitive tendering depends on TBBC being able to maintain the interest of potential suppliers and receive adequate bids. The average number of bids received in the second half of 2008 was slightly less than the first half of 2008. Due to the volatility of food prices in the market since the beginning of 2008, some suppliers just bid on the specific product they have expertise in rather than making bids for various supplies as they did in the past: Average bids received were rice 4 (first half 2008: 6), mungbeans 6 (8), cooking oil 3 (5), charcoal 4 (8), salt 4 (5), dried chillies 7 (8), fishpaste 2 (4), AsiaMix 1 (2), and firewood 1 (2).

■ Quality control:

TBBC employs professional inspection companies to carry out independent checks on both quality and quantity of supplies (See Appendix D, 1.i) *Quality control, monitoring*). From July to December 2008, 77% to 100% by quantity of supply inspections took place in camp warehouses. Due to the ex-factory terms where the seller's responsibility ends at the source, all inspections of AsiaMix are carried out at the factory.

A summary of the results of the quality control checks undertaken during the second half of 2008 and action taken where supplies failed to meet specifications are set out in Appendix E *Indicator (A) 2.1*. The most problematic commodities regarding **quality** during this period were:

Between July and December 2008, TBBC distributed:

- >> 9,770 tonnes of rice, which is equivalent to the volume of 5 Olympic swimming pools.*
- >> 2,420 tonnes of other food items, equivalent to the volume of 90 ocean going containers.*
- >> 4,770 tonnes of charcoal, equivalent to the volume of 177 ocean going containers.*
- >> 73,000 blankets and quilts.*

- **Rice:** the percentage of rice passed for quality was lower than first half of 2008. Failures due to 'whole grain' lower than specification resulted in financial penalties being imposed. Instances of the percentage of yellow kernel and glutinous rice higher than specification resulted in warning letters as these two parameters are of secondary importance.
- **Soybean oil:** During August-September 2008 inspection results found chemical contamination in cooking oil. The inspectors assumed this came from improperly cleaning of drums before they were filled with oil.
- **Charcoal:** Overall charcoal quality improved since the first half of 2008, but remains a concern with the parameter of 'Heating Value' (HV) not meeting specifications. This compromises the effective use of this commodity by refugees. A strict testing regime will be maintained until improvements are noted. A number of other test failures were only marginal and the supplies were still readily usable. The majority of samples failed the tests based on their proximate value (high percentage of moisture, ash and volatile matter).
- **Dried Chillies:** There remains a concern about mouldy chillies and unripe/damaged berries. For the specification on unripe/damaged berries, there is tolerance but mouldy chillies are rejected.
- **AsiaMix** Since the first half of 2008, TBBC found that the quality of AsiaMix was steadily meeting specifications, so TBBC decided to reduce the frequency of inspections to every other month. During the second half of 2008, all inspections met specifications.

Results of the inspections regarding quantity are given in Appendix E, *Figure E.10*. Delivery weights are checked during the inspection and top-up penalties imposed whenever possible. For rice, where contracts were let for one month at a time, sometimes resulting in a change of supplier each month, financial penalties were imposed. 12 inspections during the second half of the year reported weight problems. Rice and chillies were the most often mentioned. Chillies tend to lose weight over time as they dry out and suppliers normally sent an extra number of sacks to compensate. Two top-up penalties were demanded from suppliers and 3 financial penalties were imposed.

■ Distribution/ Ration Books:

The Refugee Camp Committees are responsible for the distribution of supplies. Each family has a ration book stating their entitlement, and they are called to the delivery point for distribution. Further refinement of the ration book system took place for 2009, with the introduction of a new system which assigns ration books to families according to their status in the camp. The system consists of three different colours; blue for those with MOI/UNHCR registration numbers; pink for those who have been identified for interview by the



Preparing for ration book distribution, Site 1

respective provincial admissions board (PAB) and orange for those who are recognised as new asylum seekers in camp, although who have yet to receive any type of official registration number. Orange ration books also include a photo ID page.

A revised distribution system has been introduced, commencing during the first quarter of 2009 based on the coloured ration books which will require all refugee adults to be present at all distributions in order to collect their rations for that month. All those collecting rations must produce photo identification, either a *UNHCR 'Household Registration Document'* or a TBBC photo page (for those without MOI/UNHCR registration). Failure to comply with these requirements will result in individuals being ineligible to collect rations for that month. A list of exceptions has been drafted to a law for those with genuine reason not to attend a distribution. Those people will be required to obtain verification letters (e.g., education NGOs will provide list of all education stipend staff) and complete a *Request for Exemption Form* which will be verified by TBBC staff, camp management and CBOs.



The new ration book/ distribution system is illustrated in Figure 3.7.

Lesson learned:

- Whilst penalty clauses are incorporated in supplier contracts, it is necessary to have a standard practice for penalising suppliers to ensure the penalties are appropriate to the type and degree of failure and applied equitably to all suppliers.

Next six months:

- Review the product specifications and quality standards.
- Investigate the effects of using palm oil instead of soybean oil, in terms of both nutrition value and cost saving.
- Consider the use of the AQL (Acceptable Quality Level) method for the weight sampling test, and whether this is more realistic than the 10% of weight check, especially for supplies in large camps.
- Develop and implement an Inspection Manual.
- Introduce paperless tendering documents distribution to suppliers. Suppliers will be notified of tenders by e-mail and will have to download the documents from the TBBC website.

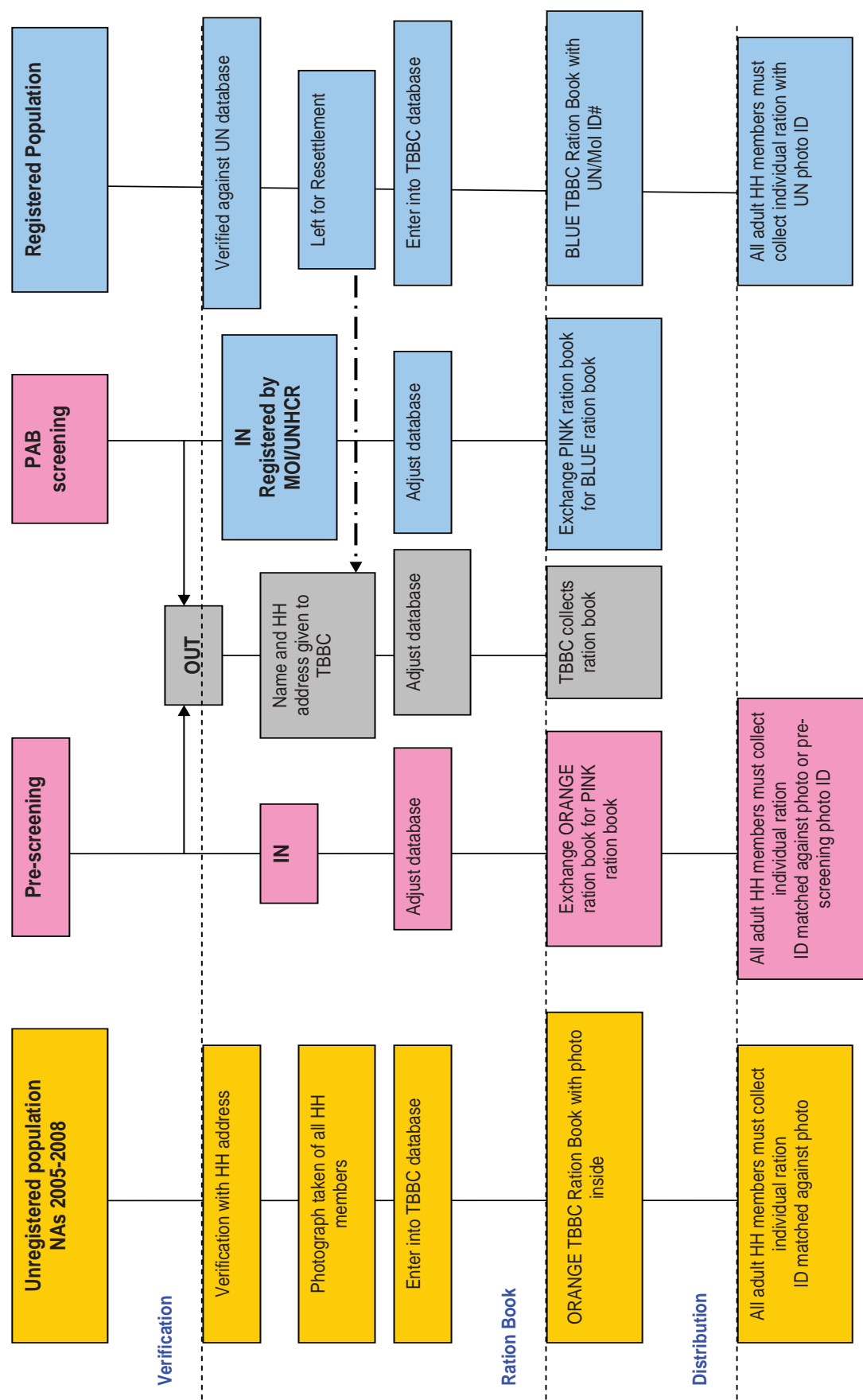
■ Monitoring:

TBBC has been using its current monitoring system (See Appendix D, 1. i) *Quality control, monitoring*) for four years and comparisons can now be made with previous years, providing broader indications on the quality of programme and monitoring. TBBC provides feed back to the refugee community by posting a newsletter at each distribution point. A translated version of the monthly monitoring report in Burmese and Karen is also sent to camps committees and refugees committees.

The summary of the results of the staff monitoring visits during the second half of 2008 are set out in Appendix E, *Indicator (2A) 2.3*. 664 visits were carried out during this reporting period compared to 634 during the first half of 2008.

Interaction and feed-back is an essential component of TBBC's monitoring system. TBBC staff conducted more than 660 monitoring visits to the refugee camps.

Figure 3.7: In Camp Population: Verification, Ration Books and Distribution



The timeliness of commodity delivery fell to 77.4%, a 2.5% decrease over the previous period. A time buffer is built into the process which recognises the difficulties suppliers often confront in attempting to keep strict delivery deadlines. Delivery periods are set at least several days prior to planned distributions and in nearly all cases late deliveries were in time for scheduled distributions. There were no incidents of stockouts during the second half of 2008.

The distribution efficiency indicator remains high border wide, suggesting that the amount of food distributed matches that reported as distributed. Monitoring conducted by staff however suggests that there are discrepancies in reconciling supply and subsequent distribution. The monitoring tool which is currently used to measure supply and distribution provides a good estimate of distribution efficiency, but needs some refinement to make it more accurate. This tool is one which has been flagged for revision and a more appropriate tool is currently being devised for implementation during the first half of 2009.

■ Warehouses, stock management and food containers:

Warehouses were assessed for structural problems during 2008 and have been repaired accordingly.



TBBC has now formulated a plan with the camp committees to 'phase-out' all rice silos within the next two years and the 2009 building materials budget includes provision for the construction of new warehouses to replace them. Available space in other older warehouses, such as those in Mae La, also restricts best practice in terms of stacking. Again, the 2009 building materials budget will include replacing a major warehouse in Mae La Camp to accommodate a single delivery of rice every month, to replace the current 2 delivery system.

Lessons Learned

- The pilot project using mudbricks to construct warehouses in Mae Rama Luang and Mae La Oon camps initiated in 2007 proved successful.
- For internal monitoring to be most effective a robust and simple set of monitoring tools needs to be introduced at the field level, which will provide data in a timely manner.

Next Six Months

- Expand the use of mudbricks for warehouse construction in one other camp.
- Investigate the possibility of installing 'soft wall' warehouses in selected camps.
- Implement new monitoring tools in the field, replacing those introduced in 2004.

3.1 h) Feeding figures

By the end of 2008, TBBC began a process to verify all people living in the camps - both registered and unregistered - in order to produce more accurate feeding figures.

For budgeting purposes and to ensure that people have adequate access to food and non-food items, it is important for TBBC to be able to establish accurate Feeding Figures. Attempts to establish new procedures for 2008 were overwhelmed by the high rate of new arrivals and a lack of data processing capacity and so TBBC commenced a new population baseline survey in November 2008. Field staff took on the major task of recording every single registered refugee individually. The process involved all TBBC staff, camp committees and section staff, as well as refugee committees and community based organisations. Each registered refugee was

required to present him/herself in person with the old ration book and UN identification card.

Simultaneously, TBBC negotiated with UNHCR to share their database of registered refugees to ensure compatibility for ongoing updating. A formal agreement has been signed with UNHCR to share those parts of their population database relevant for establishing proper feeding figures, taking into account legal data confidentiality requirements. TBBC was allowed access to: Name, UNHCR household number, address (camp, zone, section, house number), sex and date of birth. UNHCR agreed to provide monthly updates of births, deaths, refugees permanently departed from camp and newly registered refugees. The agreement is based on the understanding that personal information of individuals cannot be shared with other organisations/CBOs without the consent of the individual. Access to the data is limited only to key TBBC staff dealing with data management who are listed in the agreement.

Upon completion of recording registered refugees, TBBC then undertook another major exercise of recording and photographing all unregistered camp residents.



To collect and analyse all this new information, TBBC established its own new SPSS-based data base system in November 2008. This is compatible with UNHCR datasets, and once all population data is entered (1st quarter 2009), the two datasets will be compared for inconsistencies. The SPSS database is currently being used by three out of four field offices, with an expectation that it will be fully functioning in all field offices by March 2009. For this purpose, TBBC has employed Field Data Assistants (FDAs) in two out of four field offices and two more FDA positions will be hired in the first quarter of 2009. The new data system will enable TBBC to maintain accurate population data, and consequently feeding figures, as of March 2009.

The calculation of feeding figures is based upon a set of *eligibility criteria* developed during the second half of 2007. The criteria exclude people absent from the camps for work, study or other purposes, and those already provided for such as NGO or CBO workers. All residents are included, whether registered or not.

The eligibility criteria have been successfully implemented in six out of the nine camps, the three problematic ones being in Tak Province (Mae La, Umpiem Mai and Nu Po). In these camps TBBC provides food only to some of the new arrivals, predominantly those who arrived since 2005 but before 2008, and for whom camp committees could guarantee that they are residing in the camps. Verification of residence continued to be extremely difficult throughout 2008 but the verification process described above and the new ration book and distribution measures to be introduced in 2009 (See 3.1 g) *Distribution/ Rations Books*) will help address this issue.

As mentioned in *Section 2 a) Refugee Populations*, thousands of new arrivals entered the camps during 2008, mainly in Tak Province. Although many were undoubtedly genuine refugees fleeing human rights abuses in Burma, it was clear that many were probably not genuine refugees but rather people coming from different parts of Thailand and Burma in the hope that once they enter the camps, they may be pre-screened by MOI/ UNHCR and become eligible for resettlement to third countries. Although TBBC's eligibility criteria calls for feeding all camp residents, registered or not, without accurate data and any screening process in place it became impossible for TBBC to feed the entire estimated population. TBBC had no option but to set arbitrary (low) feeding figures in the Tak camps and leave the task of determining who and who not to feed to the CCs and section staff. This is most unsatisfactory and very unfair to the CCs. It is inevitable that some vulnerable people will not be receiving rations whilst others that should not be eligible for support are receiving them.

When an effective refugee status determination is in place, these problems will be resolved. In the meanwhile however, to help identify the most vulnerable people amongst Tak new arrivals, TBBC is currently looking at developing Vulnerability Assessments, whereby TBBC, camp committees and key CBOs (in particular KWO) would be introducing set of vulnerability criteria for identifying and assessing those families who are (a) genuine asylum seekers, and (b) considered to be more vulnerable than others. This would immediately be applied to the new arrivals who have arrived to Tak camps during 2008, but the system will be developed in such way that it can be applied to other border camps as well.

Next six months

- Provide additional technical support to the FDAs in Mae Sot, Mae Hong Song and Mae Sariang field offices, and hire & train the FDA position for the Sangklaburi field office.
- Complete data entry for all registered and unregistered camp residents from the 2008 population surveys by March 2009.
- Collaborate/ share population data with UNHCR field offices to enhance the new system.
- Modify current eligibility criteria to meet the requirements of the new ration books and distribution system, including the relevant exemptions criteria, by March 2009. Eligibility of registered refugees will largely be determined by actual presence at the distributions. If adults do not present themselves during distribution, they will no longer be entitled to a ration, unless they hold a position in camp management related services (e.g. health worker). See Exemption criteria in Fig 3.8 below.
- Develop and implement vulnerability criteria for unregistered refugees to determine if refugee should receive full or reduced ration e.g. elderly persons >60 years entitled to full ration
- Introduce new ration books and distribution system to all camps, train relevant camp/sections staff and implement jointly by TBBC and camp staff.

- Develop and introduce Vulnerability Assessment process in Tak camps for the new arriving asylum seekers; involve, train and work with camp committees, refugee committee and relevant CBOs on implementation.

The new draft eligibility criteria are shown below in Figure 3.8.

Figure 38: Draft New TBBC Eligibility Criteria for Food Rations (January 2009)

Overarching principle: In order to be able to receive the food ration, each adult refugee, registered or not, must come in person to the food distribution point with his/her UN Identification Card and / or Ration Book. In case of unregistered, Ration Book with photo is obligatory.

1. Registered Refugee with UN ID Card & Ration Book: TBBC provides the ration to refugees/asylum seekers acknowledged and approved by the camp committee as continuously residing in the camp.

2. Unregistered Asylum Seeker with Ration Book (incl. Photo): An asylum seeker who is acknowledged and approved by the camp committee as continuously residing in the camp is eligible to receive food ration after being issued a Ration Book by TBBC.

3. New Unregistered Asylum Seeker without Ration Book: An asylum seeker who has just arrived to the camp and is acknowledged and approved by the camp committee will be added to camp population figures after continuously residing in the camp for a period of at least one month. Each new arrival will be issued a Ration Book by TBBC. As of following month new arrival will be able to receive the food ration.

Special Categories: The new Eligibility Criteria will also address the special categories of population such as new born babies <6 months, child-headed households, permanent transfers between the camps and students from boarding houses.

Exemption Criteria: TBBC recognizes that there may be certain categories of camp residents who, for legitimate reasons, may not be able to come in person to food distribution to receive their ration. To help camp committees identify and assist such persons, TBBC is now building an Exemption Criteria. This could include, for example, disabled persons, IPD patients, recognized infirm/housebound/elderly, safe house residents, health workers, child/elderly households, etc. In such situations, family members will be able to receive food ration on their behalf.

3.1 i) Logistics/ Supply chain management

In May 2008 consultants employed by the EC recommended that TBBC strengthen its supply chain management from procurement through delivery, storage and distribution by establishing a Logistics Department and engaging a Logistic and Supply expert offered by the Swiss Agency for Development and Cooperation (SDC) to review and recommend improvements to the procedures. An expert was seconded by SDC to TBBC in August 2008 and will be engaged for one year. Key conclusions/ recommendations to date include:

The Swiss government seconded TBBC a logistics and supply expert to strengthen procurement procedures, delivery, storage and distribution of supplies.

■ Logistics Department:

The expert concluded that whilst logistics capacity should be strengthened in the field a Bangkok-based Logistics Department is unnecessary. This is because each camp presents its own specific challenges in terms of warehousing, transport, deliveries of commodities, each camp requires a logistics approach adapted to the conditions. Compared with elsewhere, Thailand also represents a special case in terms of Logistics since all the food is purchased within the country, meaning that common problems related to port clearance, duty exemption, etc. do not occur. Internal transport is also not an issue as road conditions are good and transport companies reliable.

■ Logistics Staff:

To improve the monitoring of supplies, the consultant has proposed the recruitment of new field officers, Supplies Field Officers, at each field site whose job will be to solely focus on attending deliveries, distributions.

These new staff will work closely with field coordinators and current field staff and assist refugee workers in reporting warehouse movements, filling up stock cards, and planning distributions.

■ **Supply Chain Documentation:**

New standard forms such as Food Request and Warehouse Management forms have been designed in collaboration with TBBC Programme Support manager. All existing forms are being reviewed and standardised.

■ **Mae Sot Extended Delivery Point Warehouse:**

One of the major recommendations is to establish a central warehouse in Mae Sot for Tak camps. This warehouse will serve as a transfer point between the suppliers and camps. Having suppliers deliver to one warehouse only instead of driving into the camps is expected to have significant impact on improved timing and convenience of deliveries, checking of quantities and quality of supplies, and improved competition by attracting larger suppliers previously not interested in smaller consignments to the camps. Available warehousing options in Mae Sot have been surveyed and preliminary discussions held with relevant stake holders regarding warehousing issues, stock control and management.

■ **Other:**

Other aspects of procurement and delivery are also under review including the possibility of distributing all or several commodities at the same time, rather than item by item on different days, to reduce work load and time taken for distributions. Another possibility is the procurement of locally produced soft walled warehouses, similar to those used in most other humanitarian contexts for food and commodity storage. This would assist in maintaining warehouse standards at the highest level and reduce the need to purchase bamboo and continuously repair warehouses.

Next six months

- Contract the central warehouse in Mae Sot, establish relevant stock management procedures, data systems and controls, and identify required human resources.
- Revise Bangkok procurement and accounting procedures for use with the new warehouse system.
- Employ and train Supplies Field Officers for all TBBC field offices. The job description has been completed and the hiring will occur in the first quarter.
- Introduce new supply monitoring forms

3.1 j) Preparedness, new arrivals and vulnerable groups

TBBC maintains preparedness to respond to influxes of new arrivals and other emergencies at all times. The situation in Eastern Burma is monitored through TBBC partners, information networks and field staff so that the organisation is usually aware of impending refugee arrivals in advance. Each field site holds emergency stocks of basic ration items and generally can deliver these to groups of new arrivals within 24 hours of being alerted to their presence (See Appendix D, 1. g) *Emergency stock*).

During the second half of 2008, TBBC supplied:

- Blankets, nets, cooking pots, utensils, and mats to new arrivals and CBOs (assisting new arrivals) in Mae La Oon and Mae Ra Ma Luang camps.
- Blankets, nets, sleeping mats and clothes to around 150 new arrivals who were affected by KNU/DKBA fighting near Toe Per Pu village in Umphang district, Tak province, during September 2008, and again at the end of December 2008. This support was fortified by distribution of basic food items for one week during their stay in temporary shelter (corn huts) on the Thai side of the border. Once the fighting stopped, they were able to go back.

Occasionally, TBBC also provided short term assistance to other Burmese people in need such as migrant workers and unrecognised refugees not in camps. Thai communities and villages neighbouring the refugee camps are also occasionally subject to emergencies such as floods. In these cases TBBC offers emergency assistance such as rice, blankets or mosquito nets from the Thai community assistance budget (See 3.1 m) *Assistance to Thai communities*).

Next six months

- HR plan for Avian Influenza preparedness will be completed at the beginning of 2009. TBBC is also a member of the planning committee for the Avian Influenza programme planning and the first workshop with key stakeholders (WHO, WFP, UNHCR, IRC, TBBC, Thai Government representatives from Ministry of Health and Ministry of Interior, and other relevant NGOs) is now scheduled for January 2009.

3.1 k) Support to Mon resettlement sites



Rice flour making for noodles in a Mon resettlement site.

TBBC has been supporting the Mon Resettlement Sites since 1996. During 2008, the situation remained relatively stable with a slow but steady flow of new arrivals seeking shelter after having been displaced from their homes in government administered areas of Mon State and Tenasserim Division. Four months of rice aid was provided to Halochanee, Bee Ree and Che Daik, while higher levels of vulnerability and isolation justified five months assistance to Tavoy site. This was supplemented by finance for community-based infrastructural development, agricultural support, educational facilities and women's empowerment projects.

The 2008 budget crisis resulted in cuts to camp management support, which adversely affected the Mon Relief and Development Committee's (MRDC's) capacities to administer the camps. One of the consequences was that plans to construct agricultural training centres in Bee Ree and Tavoy during the second half of 2008 have not yet been implemented. However, eighteen types of seeds were supplied through MRDC to 303 households in Halochanee and Che Daik during this period.

Lessons Learnt:

- Investments in camp management support are integral to coordinating efforts at reducing aid dependency and maintaining the civilian nature of the resettlement sites.

Next six months:

- TBBC will visit Bee Ree and Tavoy during February to verify MRDC's needs assessments and requests for rice relief, development aid and camp management support in 2009.
- Some form of camp management support will be reintroduced into the resettlement sites.
- Agricultural training centres will be constructed in Bee Ree and Tavoy resettlement sites.

3.1 l) Safe house

The Sangklaburi Safe House was established 15 years ago to deal with the increasing numbers of sick and mentally ill people sent to the border for deportation. These people were cared for until they were well enough to return to their families in Burma. The numbers of deportees admitted to the Safe House has declined in recent years because deportees are now handed over directly to the Burmese authorities at Three Pagodas Pass. There remains a chronic caseload for which there are no easy solutions. Most of these people are stateless, many have no idea where they are from and would be unable to survive without the support and care given by Safe House staff.

The small influx of deportees still referred to the Safe House, often include young women and men rescued from abusive work environments. Generally the patients are Burmese or belong to ethnic groups from the border regions.

As a part of the TBBC plan to gradually withdraw from support of the Safe House, new long-stay patients are no longer admitted. The caseload stands at 43 patients there having been seven new admissions during this six month period whilst one patient died and a further fifteen were discharged.

The manager of the Safe House had planned to retire but has now decided to stay until TBBC finally withdraws. AVI have agreed to appoint a volunteer to help improve management at the Safe House but was not possible during the period due to budget constraints and lack of a suitable candidate.

Next six months

- It is hoped that an AVI volunteer will be recruited by June 2009.
- TBBC would like to withdraw from support of the Safe House and is planning consultations with other organisations to explore alternative long term solutions for the residents.

3.1 m) Assistance to Thai communities

TBBC supports requests for assistance to Thai communities in recognition of the fact that there are poor communities which do not have access to any other assistance and which may feel neglected when support is given to refugees in their area. (See Appendix D, 1. k) *Assistance to Thai communities, for background*).

During this last six-month period, baht 5,825,497 was spent on this support. Baht 3,485,940 was given to local Thai authorities, mainly in the form of rice and other food items to border personnel and baht 2,209,618 was provided for support to Thai communities. This support consisted of educational support and school lunches to 19 schools, 13 village communities, 2 hostels, one temple, 10 boarding houses and one Thai NGO, in the form of food and charcoal.

In recognition of the needs of local people in poor villages, TBBC provided food and cooking fuel to 19 schools, 13 village communities and 10 boarding houses in villages near the refugee camps.



3.1 n) Coordination of assistance

TBBC is a member of the Committee for Services to Displaced Persons in Thailand (CCSDPT) and it is mainly through CCSDPT that activities are coordinated with other NGOs, UNHCR, other international organisations, the RTG and Donors. Considerable institutional resources are committed to these relationships including TBBC taking leadership roles in the CCSDPT (See Appendix A), and attending a plethora of fora including monthly coordination meetings, workshops and retreats. These activities are described elsewhere which also support the fourth and fifth core objectives, of 'strengthening advocacy' and 'developing organisational resources'.

3.2. Promoting livelihoods and income generation

To reduce aid dependency by promoting sustainable livelihood initiatives and income generation opportunities

TBBC is committed to reversing the trend of aid dependency by supporting livelihood initiatives within the framework of a mid term strategy to be developed with CCSDPT, UNHCR, Donors and RTG (See 2b) *Planning initiatives and RTG policy*). However, whilst some small-scale income generation projects have been implemented, normal prerequisites for sustainable livelihoods are unachievable within the confines of a camp, severely restricting the potential for viable new initiatives.

Given that there is a wide range of informal economic activities and coping strategies in and around the camps, it has been concluded that a better understanding of existing livelihood strategies and levels of self-reliance amongst the refugee communities could help identify livelihood initiatives and income generation opportunities. A survey of refugee communities at the household level aimed at assessing the economic status and vulnerability of different groups is planned for 2009 to inform planning. The survey will also help determine whether there is scope for more targeting of assistance within the communities.

Meanwhile TBBC has three existing projects that relate to this objective:

3.2 a) CAN

One of the main goals of the CAN Project (See 3.1 a) *Food security programme* above) is to assist community members achieve sustainable increases in food production using local resources. Implicit in this goal is the possibility of facilitating refugee livelihoods by continuing to support food production within the camps. However, given limited space within camps and restrictions on movement and access to land outside of camps, opportunities for significant expansion are not readily apparent.

3.2 b) Weaving project

TBBC has supported a *longyi*-weaving project through the Karen and Karenni Women's Organisations (KWO and KnWO) since 2002 (See Appendix D, 2.b) *Weaving project*). *Longyis* are traditional clothing items worn by men and women. TBBC has procured thread for the KWO and KnWO and this has been woven into *longyis* by weavers in the camps. TBBC has bought back the finished items at a price of 27 baht per unit, the total cost per piece averaging 130 baht. The objective is to provide one *longyi* for each man and woman over 12 years old in alternative years. For 2008, one *longyi* was to be produced for every man in Site 1 and 2 and every woman in all other camps.

In November 2008, KWO suggested that the above pricing may be out of date, with changed market prices in and around the camps. TBBC will review this in the first quarter of 2009. The review will also include overall management structure of the project, improved reporting, as well as improved weaving modalities such as better cotton quality and different product designs.

Figure 3.9 provides an overview progress of the project for the period January to December 2008:



Figure 39: Longyi production; January to December 2008

| Camp | Loom | Weavers | Target longyi | Longyi made | Still to produce |
|-----------------|-----------|------------|---------------|---------------|------------------|
| S1 | 11 | 42 | 7,500 | 8,064 | 0 |
| S2 | 4 | 8 | 1,500 | 2,128 | 0 |
| Mae Ra Ma Luang | 15 | 29 | 5,894 | 5,819 | 75 |
| Mae La Oon | 13 | 26 | 5,446 | 5,446 | 0 |
| Mae La | 18 | 31 | 14,140 | 4,000 | 10,140 |
| UpierMai | 6 | 14 | 6,881 | 0 | 0 |
| Nu Po | 8 | 16 | 5,252 | 3,000 | 2,252 |
| Ban Dong ang | 2 | 7 | 1,659 | 1,659 | 0 |
| TharHin | 4 | 12 | 2,706 | 2,706 | 0 |
| Total: | 81 | 185 | 50,978 | 32,822 | 12,467 |

There are now 81 looms in use in the camps and 185 trained refugee staff. Due to resettlement a number of weavers were lost in the course of the year and had to be replaced by new, inexperienced and untrained staff. The Mae La project was most severely affected with most of its staff resettled during the year including the KWO chair women in charge of project management. Currently, most of the staff are new and require weaving training and additional time for production. The balance of *longyi* is expected to be produced in the first half of 2009.

In Mae Ra Ma Luang, weavers made 75 *longyi* less than planned for two reasons: firstly because cotton quality was not as good as previous years; and secondly because *longyi* for women were made with more detailed designs and thus used more cotton than originally estimated by KWO.

In November 2008, TBBC supported the project with 2 more looms in Nu Po, one for the Karen Youth Organisation (KYO) and one for the Karen Student Network Group (KSNG). As in Mae La, many of the staff have left for resettlement and a training for new weavers is being requested.

There are 185 weavers in the camps and in 2008, over 32,800 "longyi" (traditional clothing) were woven in camps, preserving traditional skills and supporting self-reliance.

3.2 c) Cooking Stoves

TBBC supports community stove-making projects in Mae Ra Ma Luang and Mae La Oon camps, which are part of the ZOA vocational training programme. This support is provided by way of TBBC purchasing stoves made in camp to distribute to families of new arrivals. During the second half of 2008, 50 standard size stoves were produced and distributed to new arrivals in the two camps.

Although categorised as a livelihoods project, an analysis of the strengths and weaknesses of the project makes it clear that stove-making has very limited potential for expansion.

Strengths

- Raw materials are inexpensive and readily available.
- The technology is simple and easily transferable
- Those who attend trainings acquire new skills and are able to manufacture a stove for their own needs.

Weaknesses

- The trainings involve a significant time commitment – up to 4 months full time.
- There is little financial incentive to attend such a lengthy training, as commercially manufactured stoves are a low cost item (approximately THB 100)
- Production of each stove is also very time-consuming.

Stove manufacture in camps is therefore unlikely to offer only significant opportunities for income generation in camp or refugee self-sufficiency.

Next six months

- External consultancy to conduct a Livelihoods Vulnerability analysis in at least four camps to get a good understanding of the different livelihood strategies and levels of self reliance amongst the refugee communities as a precursor to more evidence-based programming and interventions. It is anticipated this will be supported by ECHO.
- Investigate the possibility of manufacturing chimneys in camp, to reduce the indoor air pollution produced through food preparation inside houses.

3.3. Empowerment through inclusive participation

To empower displaced people through support for community management and inclusive participation, embracing equity, gender and diversity.

From the beginning, TBBC philosophy has been to support and encourage the refugees to participate in programme design, implementation, follow-up, and camp management. These activities have been strengthened in recent years through the Camp Management Project and with the recruitment of dedicated staff including the Community Liaison Officer and the Capacity Building Coordinator.

3.3 a) Camp management

The TBBC Camp Management Support Project (CMSP) has been working in partnership with the Karen Refugee Committee (KRC) and Karenni Refugee Committee (KnRC) since December 2004, providing budgets for camp administration costs, stipends for camp committee members and staff involved in the delivery, storage and distribution of TBBC supplies. The KRC/ KnRC transfer funds to the CCs to support their staff to manage and oversee the projects in their camps.

To improve human resource management, CMSP staff completed staff job descriptions for all project staff in the nine camps during the first half of 2008. A new CMSP staff filing system was then designed and installed with data of each CMSP staff member entered in a Database System. The process has taken longer than

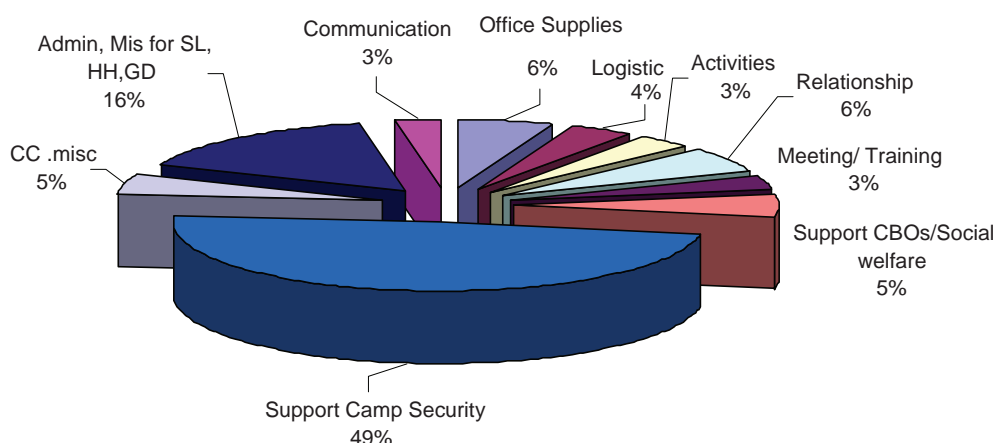
expected as there has been high staff turnover due to resettlement, but it is now complete in five camps with ongoing implementation in the remaining four camps.



Camp Committee office, Mae Ra Mae Luang

Camp administration costs, staff stipends and “extra needs”¹ distributions (budgeted supplies distributed for activities other than regular refugee feeding) have been monitored regularly by CMSP staff. Monthly reports including the narratives were submitted to the Capacity Building Coordinator (CBC) to review and randomly check during her camp visits. These reports are a key monitoring tool of the sufficiency and transparency of the CMSP programme. Camp administration costs reported in the nine camps are summarised in Figure 3.10:

Figure 310: Administration Expenses Reported in Nine camps January to December 2008

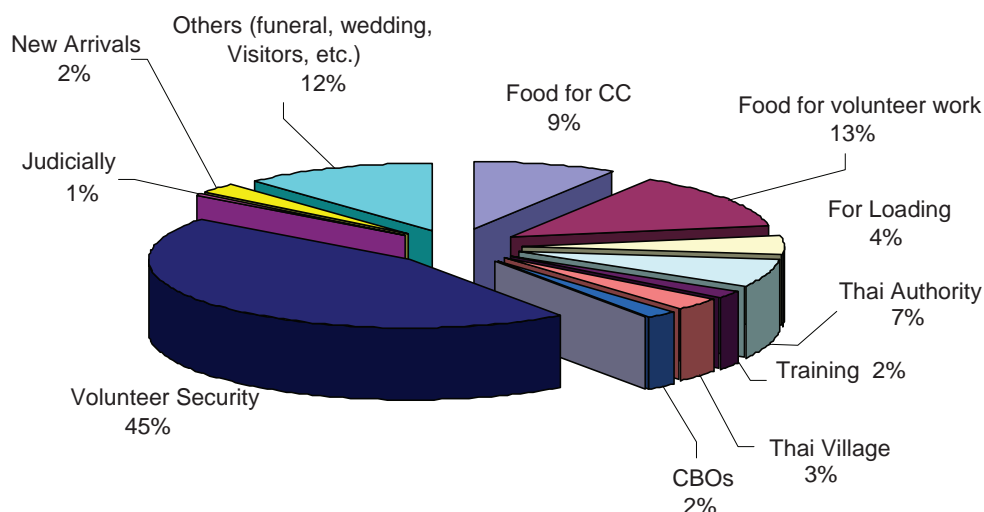


Camp security is the highest expense due to the close proximity of many camps to the border and the need for day-night security guards, storage guards, and camp security guard patrols who work under the supervision of the relevant Thai authorities.

¹ “Extra needs” include refugee rations for security staff residing outside camp, Thai security staff, IDP patients from outside camps staying in camp medical facilities, visiting CBO workers, ceremonies and festivals.

The use of rice under the “extra needs” budget is summarised in Figure 3.11: Security Volunteers received the highest support for rice as they are not in the stipend role pay.

Figure 3.11: Extra Rice Distribution in Nine Camps from January to December 2008



CMSP is responsible for overseeing the administration and the logistics of stipend support for almost 1,700 staff in nine camps and resettlement to third countries continued to have a big impact on the project. 22% of CMSP staff resettled in 2007 and in 2008 36% of CMSP staff in nine camps applied for resettlement with 15% resettled. Replacement of staff leaving has become more difficult as more people are planning to resettlement and there is less interest in working for the community. CCs with the support of CMSP teams, Refugee Committees and TBBC have been able to recruit staff in some camps to fill all positions but in others, especially the small camps, some positions are still vacant. This has resulted in a need for increased training for new CMSP project staff.

Resettlement has also disrupted election procedures for camp and refugee committees. With committee members frequently departing, it has not been possible to organise frequent elections and many camps have been filled by appointment until such time as the situation stabilises.

More than 1,700 refugees work with TBBC to manage the camps and take care of supplies.

The 2008 ToT training curricula manual for trainers and booklet for trainees were edited and translated into Karen and Burmese. Topics include Introduction to Administration, SWOT analysis, Work Plan, Budgeting, Community Needs Assessment, CMSP book keeping, CMSP reports (expenses and extra needs), How to write Job Description, and New arrivals and Resettlement tracking system. Monitoring in 2008 identified that the main CMSP weaknesses were data tracking and reporting systems and these will need to be included in training topics for 2009. Recognising the importance of integrating and coordinating the TBBC programme with all partners, all ToT training materials were shared with the Community Liaison Officer for CBO training as well as with the IDP training programme.

To ensure equity in stipend payment in camps, the TBBC HR Manager created a TBBC stipend policy to be applied to all CMSP staff in all nine camps. Inputs were received from refugee committees, CBOs and other stake holders, and will come into affect in April 2009.

During the same period, the KRC and KnRC were encouraged to develop Codes of Conduct for refugees involved in their CMSP. A sample was provided to help introduce and guide the process. Both committees have adopted its main principles, with some adjustment to reflect social and cultural considerations. Final versions of the Codes are currently being drawn up.

A Partnership Framework is being developed for refugee partners working with TBBC to formalise relationships. It will include job descriptions for all refugees receiving stipend support from TBBC, the stipend policy

document, Code of Conduct and a Letter of Agreement to record the nature and expectations of the partnership. A meeting was held with all major stakeholders in November to introduce the policy and to gather their inputs. The intention is to organise such meetings annually.

Lessons learned

- Due to resettlement, existing human resources and skills in camps need to be identified and enhanced to ensure continuity of CMSP.
- Integration and cooperation with partnership is key to TBBC achieving its objectives.

Next six months

- CMSP Work plan for year 2009 aims to integrate CBOs in CMSP, and there will be more coordination between CMSP staff and TBBC field staff.
- Integrated ToT training for K(n)RC CMSP, TBBC field staff and refugee committee staff.
- A ToT refresher course including staff Training Needs Assessment planned for January.
- Training needs assessment for CMSP staff in February.
- Complete CMSP staff filing system for all 1,659 staff in all camps using the access data base system.
- Introduce HR focal points within the CMSP structure and amongst camp stipend workers.
- Finalise Partnership Framework.

3.3 b) Community liaison

The Community Liaison Officer works to ensure that diverse sectors of the refugee community have equitable opportunity to be involved in the evaluation and planning of TBBC's programme as well as equal access to its outputs, to ensure that TBBC staff are sensitised to these diversities, and to implement initiatives which expand the capacity of community groups in order to strengthen civil society in the camps.

■ CBO meetings:

The main vehicle for these initiatives continues to be regular meetings with CBOs in all camps. Despite the influential role they play in community organising, the CBOs remain acutely under-resourced and so, in four pilot camps, they have been encouraged to develop annual work plans which identify resource needs and align activities with service gaps listed in the UNHCR *Global Needs Assessment – Thailand: 2009 Gap Matrix*. These are used by the CBOs to lobby NGOs, UN agencies and other relevant stakeholders to demonstrate the compatibility between their programmes, to generate recognition of the functions they perform in camp service provision, and to attract more comprehensive and long-term operational support.

Although tangible outputs have so far been limited, during the last six months the KWO and KYO in Don Yang have developed work plans for 2009, the KWO, KYO and KSNG in Nu Po and the Community Centre Management Committee in Umpiem Mai (which consists of senior members of the camp's CBOs) have made a mutual commitment to do likewise. CBOs in Site 1 have unfortunately lost the motivation to continue the initiative due to the lack of response from target groups in previous efforts.

During the period, TBBC also gained approval from Australian Volunteers International (AVI) for a two-year capacity building placement to offer organisational and personal skills enhancement to CBOs in the Tak camps. The volunteer will start in March 2009.

■ Community Centre:

After many delays, the Umpiem Mai Community Centre became operational in August, with a three-month computer training course for senior camp CBO staff. This training is being repeated for other staff, and an expansion of the centre's functions will be detailed in its annual work plan. Resettlement opportunities continue to have an adverse effect on the management and functioning of the Centre, with its Management Committee having to be reselected twice during the year.



■ CBO consultations:

TBBC continues to consult CBOs on programme-related issues for the evaluation and planning of operations. During the period there was significant collaboration in monitoring the acceptability and effects of ration adjustments introduced earlier in the year, and suitability and likely impacts of TBBC's revised distribution modalities for 2009. The survey to identify areas for potential partnership expansion conducted with CBOs and TBBC field staff during the first half of the year helped guide strengthened collaborations during the second half of the year. These have mainly occurred in population verification, CAN and nutrition activities, and information gathering and dissemination. In addition to strengthening TBBC's operations, the activity has also advanced the integration of community liaison work into mainstream programme operations. A further development has been consultations with CBOs now being held jointly with members of TBBC's local field team.

■ Age, Gender and Diversity Mainstreaming:

UNHCR introduced its Age, Gender and Diversity Mainstreaming (AGDM) initiative in 2005. The purpose of the exercise is to hold focus group discussions with identified minorities and other disaffected groups in several camps, gather the protection concerns specific to their circumstances, and use this to inform operational planning for the organisations involved. Although intended as an annual exercise, it was not repeated until September 2008. This time the initiative was conducted in three camps, Mae Ra Ma Luang, Umpiem Mai and Tham Hin with over 40 different focus groups ranging from unaccompanied girls aged 10-13, to Muslim males 40+, and persons with physical disabilities.

Despite the wide variety of participants in terms of age, gender, religion and other more specific diversities, most of the protection risks identified fell under a number of common themes:

- Lack of income-generation activities in camp.
- Lack of freedom of movement outside camp.
- Lack of legal employment opportunities outside camp.
- Fear of exploitation/ arrest and deportation.
- Lack of access to, or inadequate, food and non-food rations (due to being unregistered, disability) and impacts on family nutrition.
- Lack of access to education (due to child-care responsibilities, language issues, need for uniforms).

- Lack of child-care services.
- Increased alcohol and substance abuse.
- Increased crime and climate of violence in camp.
- Increased mental illness.
- Neglect of children and increased school drop-outs due to the need to seek supplementary income.
- Inter-ethnic tensions within camp populations.
- Lack of interest in contributing to community work due to interests in resettlement.

All the protection concerns raised in the focus groups were collated and TBBC programme-related issues were extracted. Operational planning for 2009 will be reviewed to ensure future activities will support, and not undermine, the protection environment.

Operations were also reviewed in relation to two sectors of the IASC GBV guidelines which most directly relate to TBBC's mandate, Sector 6: Food Security and Nutrition, and Sector 7: Shelter and Site Planning and Non-Food Items. Areas for improvement were identified and initiatives are currently being formulated to respond to them. These include the provision of child-care near distribution points.

■ TBBC programme:

As described in Section 3.1 g) *Distributions/ Ration Books* there will be significant changes to rations distribution modalities in 2009. These include, for example, all eligible adults being required to collect their rations themselves. TBBC has consulted with camp committees and CBOs to identify necessary exemptions to this new regulation, and how best to implement them. These are currently under consideration for approval.

With increasing need for TBBC to release written announcements and clarifications regarding developments in operations, an internal Beneficiary Communications Group (BCG) was established in order to formalise the process (See Section 3.5 c) *Communications with Beneficiaries*).

Lessons learned

- Despite the ongoing and significant disabling effects of both resettlement and the funding situation on camp service provision and the lives of camp residents, refugees continue to demonstrate ingenuity, initiative and impetus in managing their communities despite the increasingly adverse conditions.
- The evaluation and planning of operations in camps can only be effectively implemented with the genuine and mainstreamed involvement of refugees themselves, challenging though this is.
- It is vital that changes in TBBC operations which significantly affect the lives of refugees be communicated in a timely, consistent and clear manner through a comprehensive range of channels, and that TBBC ensures equitable and direct avenues for camp residents to express opinion and seek clarification, and to receive responses.
- The increasing ethnic diversity and status of recently-arrived camp residents is putting considerable strain on communal relations and on the authorities which manage them.
- NGOs and UN agencies lack willingness and ability to extend recognition and support to camp-based service provision initiatives unless directly correlated to their own programme activities.

Next six months

- Develop a profile of Muslim sectors of camp populations to further inform programme of the current impacts of operations on various beneficiary diversities, and to consider their needs in future programme design.
- AVI capacity-building volunteer will work with camp-based CBOs in Tak Province.
- Further integrate community liaison work into other operational sectors of programme, including Camp Management Support Programme.
- Support the expansion of functions of the Umpiem Mai Community Centre through its Management Committee.
- Monitor impacts of revisions to ration distribution modalities, and regularly inform programme.

3.3 c) Gender

TBBC's gender policy is set out in Appendix D, 3.c) *Gender*. Responses addressing the three defined programmatic objectives during the period were as follows:

- **To support women's initiatives to identify their needs as prioritised by them**

Women's organisations act as a driving force in the development of gender perspectives, and as the inspiration for their implementation in CBOs and NGOs. TBBC has continued to support two important programmes run by the KWO and I: the *longyi* weaving project (See Section 3.2 b) *Weaving project*) and camp nursery schools where TBBC provides support for school lunches (See Section 3.1.a) *Food security programme: food, nutrition and agriculture*), and support is also provided for the KWO and I offices and safe houses, including some support for administration, food for trainings and building materials.

Discussions regarding day care centres have revealed that some camps are already providing a baby sitting service for women with children younger than nursery school age. It is considered preferable to have one-on-one care for very young children as opposed to communal day care facilities and expansion of such services will be explored as a way to engage more women in food distributions and camp management positions.

As of 2008, women made up 20 percent of those working in camp management and over 40 percent of those working in food distribution.

In 2007 KWO submitted a proposal to cover stipends for 450 of their staff (80% of whom are volunteers), administration and organisational capacity building, which are key support to camp management. This was put on hold due to the funding situation in 2008, but TBBC is currently reviewing stipend policy and levels of support that can be provided.



- **To participate in initiatives by NGOs to improve gender equity in the humanitarian aid and refugee community.**

There is continued focus on the implementation of *IASC Guidelines for Gender-based Violence Interventions in Humanitarian Settings* throughout programmes. TBBC reviewed action plans for implementing the guidelines in food and nutrition, in particular to enhance women's control of food in food distributions. Women's sensitive issues will be included in the Post Distribution Monitoring which is under development.

- **To encourage TBBC staff to raise gender issues and gender awareness with and in the camp communities.**

TBBC continued to work with the camp committees to ensure that positions that become vacant due to departures for resettlement were made available to women in food distributions. In 2006 the proportion of women involved in food distribution was only around 11% but by the end of year 2008 currently stood at 41.4% (highest: Mae La at 58%; lowest: Site 2 at 17.6%). Mae La has had a high turnover of camp staff due to resettlement and has been able to recruit more women accordingly. The average percentage of women engaged in camp management was 19.6% (highest: Tham Hin at 36%; lowest: Umpiem Mai at 10.4%) including all sectors of camp management from camp committees to security personnel.

TBBC strives for gender-balance in staff recruitment. The current ratio is 50:50 and representation at management levels has increased significantly to provide a balance overall, although individual field sites do not have equitable representation.

Lessons learned

- Without a dedicated focal point, coordination of gender-related activities remains up to the willingness and capacity of individual NGOs and responsibility lies with each organisation for effective implementation.

Next six months

- TBBC will consider appropriate support for KWO and personnel within the context of other camp worker stipends.
- Development of day care support within CMSP and other areas.

3.3 d) Protection

Prolonged encampment, lack of access to further education and lack of income generation or employment opportunities, have created a broad range of protection and security problems for refugees living in the camps. Protracted confinement in camps generates frustration and creates an environment that is prone to violence and human rights abuses. Border wide protection activities are coordinated through the CCSDPT/ UNHCR Protection Working Group (PWG), with the aim of coordinating and mainstreaming protection throughout programme responses. Specific issues addressed during the period were:

■ Gender based violence (GBV):

The number of Sexual and Gender Based Violence (SGBV) reports has continued to grow since reporting systems were first established in 2003. This has been attributed to further implementation of standardised response and referral mechanisms, increasing knowledge and awareness in the general population and among relevant community actors, both of SGBV in general and of proper reporting and referral mechanisms.

SGBV victims usually receive emotional support and counselling from SGBV committees, women's organisations, and access to safe houses/ Women's community centres. However mental health services both for SGBV victims and the population in general, need to be strengthened. While there was progress in securing justice for victims, many still lacked appropriate legal remedies. Thai national legal or judicial measures have not been pursued in the vast majority of cases mainly because victims and their families prefer not to prosecute. In cases in which national legal or judicial measures were pursued, procedural and regulatory limitations continued to pose obstacles, in particular, the three-month statutory limitation on reporting

sexual crimes. However in the camps where the Legal Assistance Centres (LACs) are operational, there has been a significant positive change, whereby rape cases are being reported to the Thai authorities within the statutory limitation and the wishes of victims are being taken into account.

Domestic violence remained the most common form of SGBV and SGBV affecting children remained prevalent. Confinement to camps results in lack of options to earn income through livelihoods outside of camp. This is particularly problematic for SGBV and domestic violence victims who must remain dependent on abusive spouses. For some people, particularly men, these living conditions have resulted in, among other problems, alcohol abuse as a coping mechanism for depression. Alcohol and substance abuse was a major contributing factor to SGBV, particularly domestic violence. Sectoral responses on the *GBV Guidelines in Humanitarian settings* continued to be collated border wide. Karen translation of the guidelines was still in process.

■ Child Protection:

The camps operate a child protection referral system (GPRS) that focuses on responding to serious child protection incidents, particularly physical and sexual abuse, neglect and exploitation. The aim is to ensure that the SGBV and child protection reporting and referral mechanisms are properly linked and coordinated so that children who are victims of SGBV or any other form of violence receive necessary medical, psychosocial, legal and other support. KWO have developed substantive draft minimum standards of care for boarding houses with Mae Ra Mae Luang as the pilot camp.

■ Birth Registration:

New amendments to the Civil Registration Act, which allow *all children*, regardless of their status, to register their births and obtain a birth certificate, went into effect in August. However, this was not well understood and was not being applied systematically in the border areas.

■ Prevention of Sexual Abuse and Exploitation (PSAE):

The IRC supported project on PSAE was extended for a further year with a full time coordinator under the guidance of CCSDPT/ PWG. The project aims to strengthen the capacity of NGOs and camp staff to prevent and respond to SAE, and to develop consistent and coordinated inter-agency systems and mechanisms for prevention of and response to SAE cases.

The CCSDPT inter-agency Code of Conduct was formally adopted by 18 members of CCSDPT. Six key inter-agency protocols regarding coordination and consistent PSAE mechanisms were developed. The complaint mechanism was finalised and field based training was provided in all provinces. Sectoral representation for a PSAE steering committee to be held quarterly was established. TBBC co-facilitated PSAE trainings on procedures for conducting investigation techniques into allegations of SAE.

KnRC adopted their own CoC and KRC is expected to follow shortly. CoC for Thai security (Or Saw) who work in the camps was published in Thai and distributed to camps alongside training.

■ Legal Assistance Centres:

The overall goal of the three LACs (Site 1, Site 2 and Mae La), is to promote the rule of law and improve access to justice in the camps by enhancing the provision of legal services through information dissemination and capacity building of refugee leaders, CBOs and Thai authorities. All aspects of detention have been under review and Community Service Orders (CSO) for all sectors were developed as an alternative to detention. Training was provided in Thai law and also law reform.

■ Child Soldiers:

The Monitoring and Reporting Mechanism (MRM) for recruitment of child soldiers identified a few cases of recruitment from the camps which require follow-up. Recruitment from the camps is not of major concern, but the monitoring and reporting mechanism now enables follow-up on the signing of deeds of commitment by both the Karen National Union (KNU) and Karenni National Progressive Party (KNPP) to end recruitment of child soldiers. Broader NGO participation in the MRM, the need for the KNU and KNPP to develop Action Plans to expedite their removal from the lists, and the importance of responding to violations, remain three key issues for the Thailand CAAC working group to address.

TBBC participates in the UN working group on Children Affected by Armed Conflict as a representative of the PWG.

Next six months

- GBV guidelines will be published in Karen.
- First meeting of PSAE Steering Committee.
- Orientation of KnRC-CoC, KRC-CoC with camp management staff.
- Ongoing awareness raising of MRM for Children affected by armed conflict.
- Test cases to be followed through on the Birth registration process.
- Strategic Planning for Bangkok Protection Working Group.

3.3 e) Peace building, conflict resolution

In 2007, Caritas Switzerland in cooperation with SDC initiated a Conflict Sensitivity Assessment of the refugee programme. The third workshop in the series to conduct a Conflict analysis in the field with the camp communities had to be postponed as the facilitator from the Centre for Peace Building and Conflict studies (Cambodia) was unable to enter Thailand due to the political turmoil towards the end of 2008. The workshop has been rescheduled for January 2009.

Next six months

- Introduce Conflict analysis tools to field staff and key members of the camp community.

3.4. Strengthening advocacy

To advocate with and for the people of Burma to increase understanding of the nature and root causes of the conflict and displacement, in order to promote appropriate responses and ensure their human rights are respected.



On the move again, Papun, June 2008

Throughout its history TBBC has played an advocacy role on behalf of displaced Burmese both with the RTG and the international community. Staff are involved in advocacy at many different levels, ranging from interventions with local authorities when problems arise affecting refugee protection or services at the border, engagement with national Thai authorities concerning policy issues, and dialogue with different components of the international community regarding root causes and durable solutions. The TBBC member agencies also advocate with their own constituencies, raising awareness and encouraging supportive action whilst also trying to effect policy shifts within their respective governments as appropriate.

All advocacy activities are aimed at improving refugee protection, assuring that essential humanitarian services are maintained, and working towards a solution which will bring an end to conflict in Burma and an opportunity for refugees to return home and lead normal, fulfilling lives. There are a multitude of stakeholders who might eventually contribute solutions for displaced Burmese but accurate information is essential for informed decision making. A priority for TBBC is therefore to make optimum use of its presence and networks along the border by researching and documenting the situation as accurately as possible and, where possible, affording the displaced communities themselves the opportunity to voice their concerns giving greater credibility to its advocacy. Regular documentation includes these six-month reports and annual reports on the IDP situation which are widely distributed to all stakeholders. The TBBC website is also being constantly developed as a resource tool and during 2008 a bi-monthly e-Letter was launched.

Much of the TBBC's advocacy is accomplished by assuming leadership roles within CCSDPT. TBBC currently chairs CCSDPT and the UNHCR/ CCSDPT Protection Working Group. The TBBC Nutritionist also facilitates the Nutrition Task Force. Besides regular CCSDPT monthly meetings which act as a forum for coordination and information sharing, notable advocacy activities during this period were:

■ Participation in meetings overseas:

- The annual TBBC's donor meeting was held in Brussels in October. TBBC staff participated in the 2008 Burma Day organised by the EC, Euro Burma Office, Burma Centre Netherlands and ICCO.
- In November TBBC's Deputy Executive Director attended a "Global Food Symposium on Food Crises" in Copenhagen and co-chaired a session on the impact of the food crisis on chronic refugee and IDP situations.
- In December TBBC's Programme Support Manager attended "Beyond Firewood – Exploring alternative fuels and energy technologies in humanitarian settings" in New Delhi and presented aspects of TBBC's cooking fuel programme.

■ Participation in meetings in Thailand:

- Organised a CCSDPT Directors/ UNHCR Retreat in August to plan coordinated planning activities for the second half of the year.
- IOM hosted a workshop in October to discuss the findings and recommendations of the Executive Director's observations of Karen resettlement in the United States in April 2008.
- The Executive Director attended the UNHCR's Regional Resettlement Strategy Planning Meeting in Bangkok in November attended by the resettlement countries and regional UNHCR offices, presenting NGO perspectives on the challenges of resettlement.
- The Executive Director was a resource person at the Burma Donor Forum meeting in Chiang Mai in November.
- Attendance at the Annual RTG/ NGO Workshop in December. The Executive Director presented an overview on behalf of CCSDPT and the Deputy Executive Director presented the challenges of food and shelter assistance.

■ Advocacy Trips:

- In August, NCCA-Act for Peace sponsored an awareness raising trip in Australia for the TBBC Executive Director and Emergency Relief Coordinator. This provided an opportunity to raise refugee and internal displacement issues with politicians, bureaucrats, aid agencies and Burmese solidarity groups.
- The Executive Director visited Norway and the Netherlands before and after the Brussels meetings. In Norway meetings were held with senior Government officials, politicians, and NGOs and in the Netherlands visits were made to TBBC Members ICCO and ZOA. Meetings were also held in Brussels with ECHO and RELEX concerning future programming and funding.

■ Publications:

- Articles highlighting the plight of internally displaced persons in eastern Burma were published in two peer-reviewed journals: The Humanitarian Exchange released a special edition on Burma which primarily focused on responses to cyclone Nargis but also included an article from TBBC on “Protracted Crisis in Eastern Burma”. A Forced Migration Review issue commemorating the 10th anniversary of the UN Guiding Principles on Internal Displacement also published an article from TBBC on the “Achievements and Limitations of the Guiding Principles in Burma”.
- In October, Internal Displacement and International Law in Eastern Burma was published for an international audience. This has subsequently been translated into Burmese and Thai languages for distribution to civil society actors and relevant local authorities. Apart from updating information about forced migration, this survey also compiled abuses committed during 2008 in relation to the legal framework for crimes against humanity.

■ Other:

- Regular distribution of a new TBBC e-Letter.
- Providing personal interest stories to members on request.
- Briefing and facilitating numerous high level delegations to the border.
- Attendance at various embassy functions and lunches/ dinners hosted to discuss Burma related issues.
- Briefings to several Bangkok Donors Working Group Meetings.

Next six months

- TBBC Community Liaison Officer will participate in a Caritas (New Zealand)-sponsored advocacy trip to schools and parishes in New Zealand in March.
- A priority will be moving towards developing a medium term strategy acceptable to donors and the RTG. A UNHCR/ CCDPT Strategic Planning Workshop is scheduled for April.
- The Executive Director will make an advocacy visit to Washington DC and Brussels in March with Arthur Carlson, IRC.
- An advocacy trip by the Emergency Relief Coordinator to Norway and Sweden will raise awareness about issues associated with internal displacement during April.
- In consultation with CBO partner groups, plan for 2009 documentation of displacement and human rights abuses in eastern Burma and advocating for the protection of civilians in conflict-affected areas.
- Discussions with UNHCR and CCSDPT to determine an appropriate strategic planning exercise.
- If confirmed, participation in a workshop to discuss midterm planning with Donors, RTG, UNHCR and NGOs.
- Briefings and hosting of visitors to the border.

3.5. Developing organisational resources

To develop organisational resources to enable TBBC to be more effective in pursuing its mission.

3.5 a Governance

The TBBC Board met electronically on 13th August and the Annual General Meeting was held in Brussels after the Donors Meeting and Burma Day. A new Member, Gandhiji Cultural (Birmania por la Paz) from Spain was elected as TBBC’s 12th member, now from 10 countries.

A major discussion point was the Risk Assessment of TBBC which was carried out by a consultant in June. The main risks identified by the consultant were: Funding (18), Cash-Flow (18), Governance (12), Donor Compliance (12), and Resettlement (12) (Scores out of a maximum of 27).

Funding, cash-flow and the impact of resettlement are well-known and well-documented challenges for TBBC and discussed elsewhere in this report. To ensure donor compliance TBBC has recruited a Grants and Compliance Officer and the Board established a subcommittee to review the bylaws to explore ways of expanding the pool from which directors and trustees are elected.

To address specific issues the TBBC Board decided to commission a consultancy. This will carry out a review of TBBC's management structure including succession planning for key staff. It will also review TBBC's budgeting procedures.

The Board also discussed appropriate ways of marking TBBC's 25th anniversary working on the border during 2009. Details will be agreed at the EGM in March.

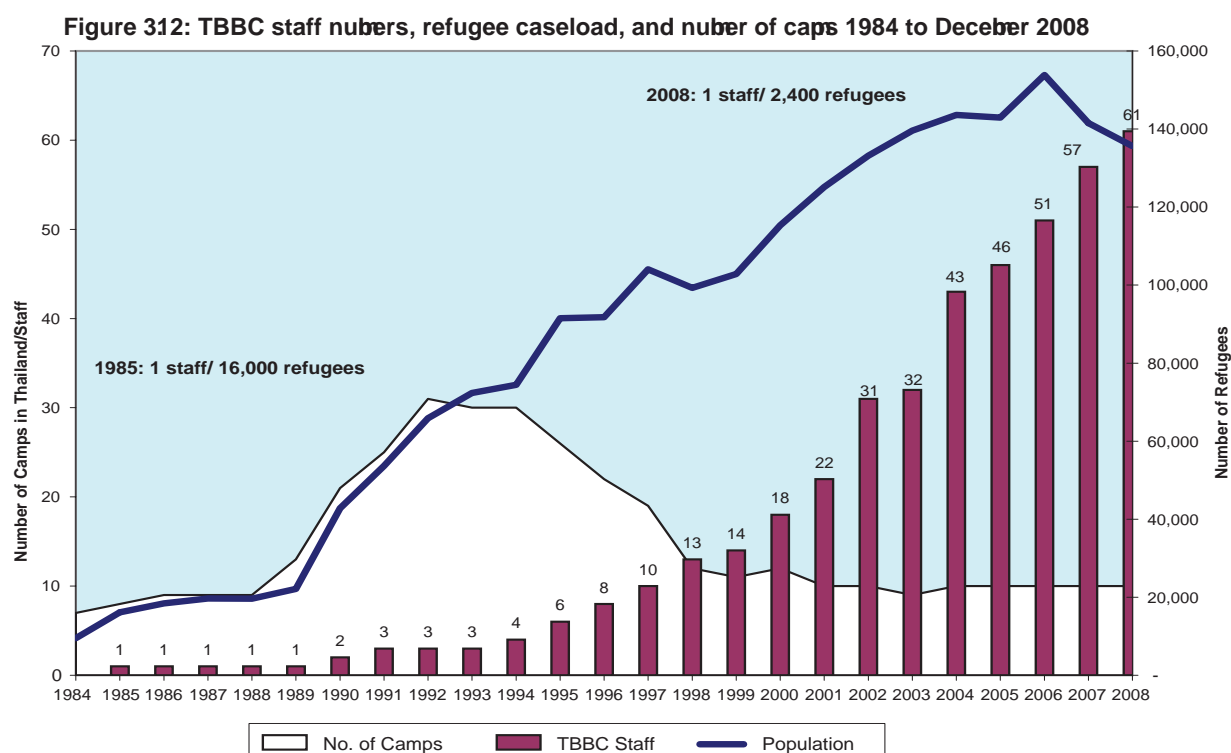
Next six months

- Recruitment of consultants to carry out the management and budget review.
- The EGM will be held in Mae Sot in March with camp visits to Mae La and Umpiem Mai.

3.5 b) Management

■ Staff numbers:

TBBC currently (January) has 63 staff (36 female, 27 male, 20 international/ 43 national) including one volunteer (CUSO), one trainee (SIDA) and a secondment (SDC). The head office is located in Bangkok. There are 4 field offices in Mae Hong Son, Mae Sariang, Mae Sot and Sangklaburi, with a research office in Chiang Mai. Figure 3.12 shows the number of TBBC staff in relation to the number of camps and number of refugees from 1984 to 2008:



■ Staff development:

Staff learning and development plans continue to be improved both in terms of individual skills development and the coordination of group training sessions/ workshops that are linked to TBBC's strategic objectives. The staff appraisal process is now ongoing and managers are better equipped to carry out appraisals and development plans for the staff they supervise. Staff training activities completed in 2008 are listed in Appendix D, 5 e). Highlights were:

- Language training for both international staff (Thai language training) and national staff (English language training) was ongoing in 2008. Over 20 staff identified language upgrading as part of their learning curve following individual and group courses in the field and Bangkok. TBBC was able to secure the services of an experienced English language teacher as well as a Thai language teacher who both travelled along the border delivering modular weekly language training to staff in Mae Hong Son, Mae Sariang and Mae Sot. This approach proved to be quite successful and will be continued in 2009, albeit more closely linked to actual work requirements. Burmese language requirement is seen as a growing need, especially for MST staff where close to 20% of refugees are ethnic Burmese. This will be explored in 2009.
- Specialised training in Monitoring & Evaluation, ArcView and data management/ entry using SPSS has been ongoing to enhanced programme delivery. These have been delivered to TBBC staff across programme lines.
- “The Essentials of Humanitarian Response” training was delivered by both RedR India in Pune (7 staff), and RedR Australia in Melbourne. The 2 trainees to RedR Australia also participated in a 4 day session on security and communications in emergency situations.
- Group training sessions were given at regular Field staff networking meetings in report writing, 1st Aid, 4X4 training and conflict negotiation/management.
- Field Coordinators, Specialists and BKK Managers received group trainings in Negotiations/ Conflict Management Skills, Cross-Cultural Communications, Human Resource management/ appraisals and Active Listening Skills. Some management training components were delivered for specific sites such as a three-day teambuilding workshop for the MSR and MHS teams.

TBBC recruited new staff to increase capacity in supply chain management and programme monitoring. TBBC currently employs 63 staff border wide.

Next six months

The 2009 staff development plan will include individual and group training modules. These will be based in part on current staff appraisal reviews (January/ February 2009) and on further HR assessments. Additionally the 2009 learning and development initiatives will be informed by TBBC's 3-Year Strategic Plan currently being finalised. Component will include:

- Ongoing management training for middle managers. Some of these will be delivered in Bangkok as part of the monthly meetings, others will be done on a site-by-site basis.
- Integrated Site Management (ISM) training for each Field Coordinator and the Programme Coordinator. This is aimed at ensuring that human, financial and logistical resources of the various TBBC sub-programmes supervised by each site coordinator are managed properly and effectively to ensure maximum harmonisation among programmes and maximum outputs in terms of deliverables to beneficiaries.
- Ongoing technical capacity-building for Food Security Field Officers in areas linked to agriculture, nutrition and community development. This will include specific training on organic agriculture, cultivation technologies on micro scale landholdings, dietary nutritional education and general principles and practises in household extension work in refugee camps.
- Part of TBBC's shelter and public buildings approach in 2009 is to encourage the building of mudbrick structures. Designated TBBC staff and stipend workers will be introduced to mudbrick construction skills in order to pass these on to camp residents.
- Language training will continue to be a focus of staff development. The current modular training in the field will be continued but with more frequency and more closely linked to TBBC work requirements.

■ Staff retreat:

A staff retreat was held in September 2008. This was a team building opportunity used to get overall staff input into TBBC 3-Year Strategic Plan (2009-2011) and to introduce all staff to Organisational Risk Assessment concepts and practises. The 2009 retreat is scheduled to be held in August and will include planning updates and specific training workshops for all staff.

■ Exchange programme:

TBBC continues to encourage staff exchanges and exposure visits, an initiative started in 2007, with an exchange with staff from Lutheran World Foundation working with Bhutanese refugees in Nepal. In 2008, TBBC linked its “Essentials on Humanitarian Practises” training via RedR India with exposure visits to rural development livelihoods projects in Pune through BAIF Development Research Foundation, one of India’s leading NGO networks working with thousands of poor households. 6 TBBC staff visited various livelihoods projects in Maharashtra province to understand opportunities long-term for shifting from aid dependency to self sufficiency. TBBC will be hosting a Bangladeshi delegation in February and the potential for a reciprocal exposure visit to Bangladesh refugee camps hosted by WFP will be discussed.

■ TBBC and HIV/ AIDS:

Sustaining awareness of HIV/ AIDS throughout the organisation is a regular item at TBBC management meetings. A comprehensive HIV/ AIDS in the Workplace Policy has been incorporated into TBBC’s Code of Conduct. The HR Manager visits all field offices on a regular basis to further explain this policy and to ensure staff compliance.

■ Code of Conduct:

TBBC has finalised its Code of Conduct for Contractors and Sub-Contractors. This is now part of TBBC’s procurement policies and procedures. An investigations process has also been established to receive and review complaints. This complaint mechanism for violations of the Code of Conduct was finalised in 2008 under the guidance of an IRC/ CCSDPT consultant.

■ Staff Salaries, Grades & Benefits:

In 2008, TBBC carried out an extensive review of staff salaries and benefits. With some slight changes to the salary scale and a re-grading of some positions, TBBC salaries are now on par with other comparable INGOs working along the Thailand-Burma border. The benefits package is reviewed annually with staff and remains one of the most competitive.

The annual staff policy review at the end of 2008 has introduced new ways of working to reflect HR best practises. This includes a broader definition of dependents to recognise the evolving nature of family units and also an adoption leave policy for staff choosing this option.

While overall staff numbers increased by only a net 4 staff in 2008, the 3-year strategic planning process projects growth in 2009 to ensure better oversight in the food supply chain and to start plotting future directions for a more developed livelihoods programme. This will mean additional human resources, new lines of supervision/ management and a new organisational structure.

Lessons learned

- Ensuring best practises in HR policies and procedures requires continuously reviewing work practices.
- A thorough and transparent investigation and complaint mechanism is essential to implement the Code of Conduct.
- Some management training modules can be done as a group away from the field sites, other components need to be site specific.
- There is a need for effective follow-up after exposure visits to maintain momentum and make sure that new knowledge is shared with work colleagues and techniques/ practises adapted to the TBBC context.
- It is important to get national staff exposed to international trainings and other events outside of Thailand both for their own personal development and to expand their knowledge base to improve TBBC’s work. A major challenge is to ensure that TBBC staff’s level of English is strong enough to both actively participate/ engage and to comprehend what is being delivered. In all cases with RedR training Thai staff admit that they may have comprehended 50% of what was delivered during the training session.

Next six months

- A 3-year Human Resource Management Plan (2009-2011) will be prepared after TBBC’s 3-year Strategic Plan has been completed.

- A 2009 training schedule will be finalised for all staff.
- An evaluation will be conducted on the effectiveness of RedR trainings, the challenges and how to ensure follow-up.
- Ongoing awareness and training on TBBC's HIV/AIDS Workplace Policy will be carried out as well as on TBBC's new definition of dependents and implications on overall staff policies.
- 8 to 10 new positions will be filled over the first quarter of 2009 and preparations made to recruit new staff identified in the Work Plan and included in the 2009 budgets.
- Awareness and training of Complaint mechanisms for violations of the Code of Conduct will be conducted.

3.5 c) Communications

■ Communication strategy:

A communication strategy for 2009-2011 has been drafted as part of TBBC's overall strategic plan. Whereas the main focus in the plan will be on external communications, internal communication flows as well as communication with beneficiaries are also crucial parts of the strategy. The prioritised objectives for TBBC's communications are as follows:

- To share information with beneficiaries, internal and external audiences in a timely, accurate and professional manner.
- To build organisational communication capacity to support TBBC's programme activities.
- To build capacity among stakeholders to facilitate their advocacy initiatives for the displaced people of Burma.
- Communicate success and lessons learned, seek new opportunities for information sharing and new forms of collaboration with stakeholders.

Specific activities relating to this strategy carried out during the second half of 2008 included:

■ Internal communications:

- An Intranet for staff was established to create a central platform for shared documents, accessible to all staff.
- Templates for reporting were developed to improve communications flow within TBBC: Situation Reports, Photo-reporting, and Field Stories. When finalised, all of these templates will be available on the intranet to be used by field staff of their own initiative or by/ at the request of the Communications Officer.
- A staff Google calendar was operationalised.
- Procedures for clearing outgoing messages to beneficiaries were improved whereby the Deputy Executive Director approves all messages.

■ Communication with beneficiaries:

TBBC's communication with beneficiaries is an internal two way communication, sharing information about updates or changes within the programme that affect the refugee communities and receiving feed back on TBBC's programme from the refugees. For protection reasons, TBBC handles personal information carefully. Participant lists from meetings are kept internally to avoid any reprisals, although structured interviews with refugees are used for external advocacy purposes.

- TBBC News was distributed on a bi-monthly basis to keep camp populations abreast of programme changes and to give feed back to questions posted in the comments boxes. TBBC News also contains cartoons, drawn by a local Karen person, that illustrate issues refugees are face in their daily life.
- The "Beneficiary Communications Group" (BCG) was established with the aim to ensure that outgoing messages to refugees are timely, clear and consistent and to explore new ways of communicating with them. This includes timely information in the form of announcements, and ensuring accurate translations. Use of TBBC's comment boxes is not satisfactory and methods to improve channels for feed back are being explored.

- Interviews with camp residents and new arrivals were conducted to give the refugees a voice and increase understanding of life in camps and the nature of forced displacement. Personal interest stories have been passed on through the e-Letter, and upon request from members for advocacy purposes. Names of refugees appearing in personal interest stories are changed for their personal safety and their permission for publishing their picture is requested.

■ External communication:

- The TBBC e-Letter is being circulated on a bi-monthly basis. Its aim is to keep donors, members, researchers, NGOs and individuals interested in the refugee situation up to date with the situation of displaced people as well as ongoing programmes and activities. TBBC receives positive feed back from readers and a readership survey is planned.
- The web site was updated with recent figures and statistics. Small introductory texts to some of the sections were added to make the text more comprehensive. A new programme for content management was introduced and is currently being tested.
- The "Family and Friends Appeal" was closed on the 31st December but a list of donors remains on the web site.
- The format and appearance of this six month report is a result of further efforts to improve the reader friendliness. TBBC welcomes feed back.
- TBBC's brochure was updated and re-printed during the period.
- Personal Interest Stories were provided upon request to members and some of them were also published in the e-Letter.
- Camp booklets for visitors were produced on a regular basis.
- A poster was produced and distributed to TBBC members.
- In connection to the commemoration of the popular uprisings in Burma 1988, TBBC displayed articles from that period at the Foreign Correspondents' Club of Thailand.



Lessons learned

- The web site needs continuous improvement and this requires close cooperation between the IT Administrator and Communications Officer.
- Tools to collect stories from the field need to be refined.
- The location and instructions for the comments boxes in camps needs to be reviewed to ensure all persons living in the camps have access and know their purpose. Promoting them alone is not enough.
- Distribution methods of TBBC News need to be reviewed in order to ensure maximum coverage.

Next six months

- Set up a specific section/ login page on the website for TBBC's donors and members.
- TBBC Brochures to be updated and printed.
- TBBC's Strategic Plan to be printed and disseminated to relevant target groups.
- Prepare activities in Thailand to highlight "25 years on the border".
- Through the Beneficiary Communications Group, continue to explore methods to increase feed back from refugees including illiterate people.
- Review and adjust the distribution of TBBC news to increase outreach in camps.

3.5 d) Resource Centre

A CUSO volunteer from Canada seconded to TBBC as the Resource Centre Coordinator /Archivist commenced work in April 2008. TBBC had accumulated a wealth of documentation on the border situation and related issues: reports, handbooks, photographs, maps, newspaper clippings, multimedia materials etc., gathered over the past 24 years; but although a physical space had been established as a resource centre, most of the material was inaccessible as there was no systematic storage system or documentation. The challenging task for the Archivist was to effectively create a Resource Centre from scratch by designing a standardised system for managing the resources and then organising the materials for processing and cataloguing.

Key to this exercise was the selection of suitable library software and an appropriate classification and indexing system. This entailed visits to and contacts with resource centres, university libraries, non-governmental organizations and other institutions, building up an understanding of library software, cataloguing standards, classification and indexing systems, especially within the alternative library and information sector. The *UNBIS Thesaurus Classification System* was chosen for the TBBC Resource Centre with some modifications to ensure a reliable, accurate and uncomplicated reference tool with a wide range of subject terms. *Microsoft Expression Media 2* was chosen to archive TBBC's huge slide/ photograph collection.

The new resource centre will now have space for our more than 1,500 books, 20+ years of newspaper articles, journals and newsletters, audiovisual materials and organisational collection, covering a wide range of subjects from the political and social struggles and movements to the politics and economics of present day Burma, to refugees, IDPs, humanitarian aid, and human rights issues, etc. TBBC also holds a large photo collection dating from 1984. It is a centre which will be accessible to staff, members, NGOs, researchers and communities interested in these issues. Progress to date is as follows:

- **Updating the print collection:** Over 1,000 books/publications are now catalogued using the UNBIS Classification System.
- **Photo archives development:** Over 20,000 slides, prints and digital images have been identified, filed, consolidated, scanned, catalogued and stored. A student volunteer has assisted with this work.
- **Reference support to staff and visitors:** The Resource Centre is already being used by staff and others.

Next Six Months

- **Accessibility:** Ensure all cataloguing and signage (tagging) of books and photos completed by the end of March.
- **Library Manual:** Draft policy and guidelines for the Resource Centre available in March.
- **Trainings/Capacity Building:** Support to KWO in Mae Sariang to help with their library. Handover, coaching and training for TBBC staff is planned.
- The Archivist has agreed to extend another 6 months to oversee these tasks.

3.5 e) Visibility

As described in *D.5 h) Visibility*, TBBC has a policy not to display any publicity in the refugee camps. Its vehicles and property are unmarked and generally no Donor publicity such as stickers or signs are posted. This policy has been observed since the beginning, the rationale being to show mutuality and promote the dignity of the refugees, and because it is considered inequitable to display publicity for one/ some donors only and impractical to publicise all.

All of TBBC's donors have respected this policy except the EC, which legally requires visibility for ECHO contributions to the programme. Visibility 'projects' were agreed to maximise refugee benefits, including notice boards installed at each warehouse, featuring ration information and TBBC Newsletters. In October Camp workers and camp committee members received T-shirts, note-books, umbrellas and raincoats.

Soccer and volley balls and T-shirts were also provided for sports events. These items are useful and very popular with the refugees and are supplied to all camps. Only those distributed in the ECHO supported camps carry the EC logos.

ICCO, TBBC's partner with ECHO has simultaneously supported visibility activities in Europe.

3.5 f) Strategic Plan

TBBC produced its first 5-year *Strategic Plan* in 2005 (See Appendix D, 5.a) *Strategic Plan*), which now informs all TBBC activities, the core objectives forming the basis for the TBBC Logframe and the structure of these six month reports. The core objectives were revised in 2007 to focus on livelihoods. A Strategic Plan review process was initiated at the staff workshop in September and is currently ongoing.

Next 6 months

- The Strategic Plan review process will continue and the Plan will be updated for the period 2009 to 2011.

3.5 g Cost effectiveness

Although the TBBC programme has grown enormously in the last few years, TBBC continues to implement its programme as much as possible through refugee CBOs. TBBC still employed only 59 staff with one staff person per 2,400 refugees at the end of 2008. 2008 management expenses including all staff, office and vehicle expenses were only 6.9% of expenditures in 2008 and the total cost of the programme was baht 7,140 per refugee per year, or around 20 baht per refugee per day (US 60 cents per day at an exchange rate of baht 33.34/ USD).

3.5 h) Funding strategy

For almost 25 years TBBC has taken on an open commitment to meet the basic food, shelter and non-food item needs of the entire border population and, until 2006, had never failed to do so. TBBC faced its first really serious funding crisis in 2006 and since then the problem has become chronic with further funding shortages in 2007, climaxed by the rice price crisis experienced in 2008. For each of the last three years budget cuts have had to be made although so far it has been possible to sustain the basic food ration at the minimum international standard of 2,100 kcals/ person/ day.

TBBC's funding strategy has until now been based on the underlying assumption that, as elsewhere in the world, governments should accept the principal responsibility for funding basic refugee 'maintenance' costs, TBBC's core activity. This has largely been accepted by the international community as witnessed by the fact that, in 2008, 15 governments, plus the EC, cover around 93% of TBBC's budget. During each crisis, governments have responded with enough funds to avoid any really serious deficiencies.

TBBC has depended on member and partner agencies in donor countries negotiating grants from their governments and contributing their own counterpart and other private funding. This whole process has been loosely coordinated through an annual Donors meeting held in member agency countries around the world, usually in October: in Amsterdam (1996), Stockholm (1997), London (1998), New York (1999), Oslo (2000), Chiang Mai (2001), Ottawa (2002), Brussels (2003), Chiang Mai (2004), Washington DC (2005), Bangkok (2006), Copenhagen (2007), Brussels (2008).

Whilst the Donors meetings have been invaluable in terms of focussing donor attention on TBBC funding needs, they have never actually raised all the funding required, nor solved the cash-flow problems. Fund-raising has always been an ongoing process with TBBC attempting to address shortfalls throughout the year.

Since the 2006 funding crisis TBBC has been forced to review funding options, but due to the scale and 'maintenance' nature of the programme, the unavoidable conclusion has been that it will remain largely dependent on Government sources. However, for this to be sustainable, governments need to be engaged more strategically and their responses better coordinated, and every effort must be made to pursue other funding sources.

■ Government Funding:

Since 2004 TBBC's challenge to its Governmental Donors has been in the context of the Good Humanitarian Donor Initiative (GHDI), seeking to get firmer and longer term commitments on a needs basis. However, grants from individual Governments are still generally negotiated individually and at the end of 2008 only two had confirmed funding levels for 2009. Five of the six governments who had previously committed to multi-year funding was at the end of their agreement.

14 governments along with the European Commission provided 93% of TBBC's 2008 funding.

A major reason for this lack of progress has undoubtedly been the expressed concern of Donors in supporting the *status quo* indefinitely after 20+ years, and their demand for a medium term strategy which would reduce refugee numbers and aid dependency. The problem has been that such a plan cannot be planned or operationalised without the full participation of the RTG which controls policy.

This has been a major focus of discussion during the last two years (See Section 2 b) *Planning initiatives and RTG policy*). A Donor Working Group was established in Bangkok during 2007 to move things forward, and in 2008 two assessments conducted by the EC and DFID both supported the need to engage with the RTG to negotiate such strategy. As discussed in 2 b) it is hoped that progress can be made in 2009. Agreement between Donors/ RTG/ UNHCR and NGOs to a three or five year plan would provide an opportunity to reinvigorate the GHDI and provide TBBC with the basis to secure ongoing funding.

■ Other funding sources:

Whilst recognising that due to the scale and basic "maintenance" nature of TBBC's programme, it will always be largely dependent on Government funding, TBBC remains committed to pursuing other non-traditional sources of funding such as corporations, foundations and other private and individual donors.

During 2008 TBBC requested the Members to second a fundraising expert to review current fundraising tools, such as the website gift catalogue and other resources, and experience so far with private fundraising such as the 2008 "Staff, Family and Friends" appeal. The expert would work alongside TBBC's HR Manager, Communications Officer, and Grants and Compliance Officer to recommend a private fund-raising strategy including the identification of potential donors and the development of promotional materials.

Unfortunately the timing of this initiative could hardly have been worse with the onset of the global financial crisis. No member was able to commit staff at this time and the initiative was postponed until prospects are more favourable.

Lessons learned

- The absence of an agreed mid term strategy remains a major hurdle for governmental fund-raising.
- Expanding private fund-raising during a global recession is likely to be challenging!

Next six months

- TBBC will be active in supporting the development of a mid-term strategy (Section 2 b) *Planning initiatives and RTG policy*).
- TBBC will encourage Donors to pursue GHDI principles.
- If economic conditions improve TBBC will pursue having a private fund-raising officer seconded to TBBC.
- The TBBC website and 'gift catalogue' will be further developed.
- All TBBC donors will be kept informed of TBBC's funding situation through regular updates.

3.5 i) Programme studies and evaluations

As an experiment, for 2006/7, Donors agreed to a coordinated evaluation plan for two years in an attempt to reduce duplication and ensure that key issues were being addressed. The plan which listed 5 priority studies/ evaluations was substantially achieved, but there were also a further unplanned 8 studies/ audits/ evaluations during this same two year period, some conceived by TBBC itself where external advice was needed, others at the instigation of Donors.

There are currently a number of ongoing evaluations and studies which address most current concerns and many recommendations from recent ones which still need following up. There would be little scope to take any new ones during 2009.

Evaluations undertaken during 2008 were as listed in Figure 3.13:

Figure 313: Evaluations and studies undertaken in 2008

| Evaluation/ Study Topic | Coamt |
|--|---|
| 1.EC Assessant | Although not just focussed on TBBC, this assessment included an evaluation of TBBC's assistance delivery model. Many recommendations were made and these are being addressed with the assistance of a logistics and supply expert, seconded from SDC in August. |
| 2.DFID Assessant | Again this was not focussed only on TBBC but includes recommendations affecting TBBC which are being addressed. |
| 3.CIDA id-termreview | This was a review of CIDA's border activities including TBBC only as a minor component. |
| 4.Con f ict Sensitivity Assessant | This assessment is supported by Caritas Switzerland/ SDC: |
| | Phase 1: Do No Harm training was carried out with TBBC staff in 2007. |
| | Phase 2: In June 2008 a workshop on conflict analysis was carried out with TBBC. The consultant was due to return in second half of the year to conduct conflict analysis with border CBOs. This had to be postponed but is rescheduled for January 2009. |
| 5.Risk Assessant | This was carried out by a consultant in June. Report and recommendations were considered by TBBC Board at the AGM in October. Recommendations are being followed up including a consultancy planned for 2009. |

Altogether there have now been 30 evaluations/ studies of TBBC since 1994 and most of the hundreds of recommendations made have been implemented or are being addressed. The evaluations/ studies are listed in Appendix D, 5.b) *Programme evaluation and review*, and a summary of all the main conclusions, recommendations and responses can be found on the TBBC website².

Next six months

- TBBC will continue to implement recommendations from previous studies/ evaluations and cooperate with the following ongoing/ new initiatives:
- Introduce conflict analysis tools to border CBOs facilitated by the Centre for Peace Building and Conflict Studies, January.
- "Monitoring Study of the Danish Humanitarian Assistance to the Burmese refugees along the Thai-Burma Border", DANIDA, January.
- Review of the TBBC Management structure and budgeting process, independent consultancy commissioned by TBBC Board. TOR published.
- "Livelihoods Vulnerability Analysis in Burmese Refugee Camps in Thailand", consultancy likely to be funded by ECHO. Draft TOR agreed.
- "Shelter Assessment", consultancy to be commissioned by TBBC. TOR published.

² <http://www.tbbsc.org/resources/tbbc-evaluations.pdf>

[illegible]

Finance

TBBC is registered in the UK and conforms to the UK Statement of Recommended Practice for Charities (SORP 2005), with both Income and Expenses reported on an accruals basis, and separation of restricted and general funding. The TBBC accounting records are maintained in Thai baht, and are converted to UK pounds for the statutory financial statements. The Trustees report and financial statements for 2007 were audited by Grant Thornton UK LLP and were filed with UK Companies House and Charity Commission in April 2008. The financial statements for 2008 are currently being audited. The detailed Statement of Financial Activities and the Balance Sheet for 2008, extracted from the accounting software, are shown as Appendix C.

The remainder of this section analyses the current and projected TBBC financial situation, primarily using Thai baht, but **Table 43** shows the key financial data converted to US dollars, Euro and, the statutory reporting currency, UK pounds.

4.1. Expenses

TBBC expenses depend largely upon feeding figures, rations and commodity prices.

Feeding figures have historically increased year on year, due to births, recently averaging over 4,000 per annum, outweighing deaths, recently averaging about 500 per annum, and to new arrivals fleeing Burma. However significant resettlement began in 2006 and the feeding figures were reduced in 2007 and 2008. This is budgeted to continue in 2009. The feeding figures differ from registered population figures by excluding registered refugees living outside camps but are intended to include new arrivals still to be officially registered. However, as described in Section 2 a) *Refugee Populations*, there was such a large increase in unregistered people in the Tak camps during 2008 that feeding figures were artificially reduced in this Province pending the introduction pre-screening procedures planned for 2009. In the meanwhile, as described in Section 3.1 h) *Feeding Figures*, TBBC is carrying out its own verification process of camp residents. During 2009 it is possible that feeding figures will be adjusted upwards once the verification process is complete and/ or pre-screening has taken place, with consequent upward pressure on expenditures.

Rations are calculated to provide at least the minimum international standard. Commodities are tendered for, normally twice per year. Budgets assume commodity costs at the most recent contract prices, with a 2.5% increase at each following tender, i.e., 5% per annum. In reality and as has occurred in the current period, the costs of food items delivered to the camps can be volatile, rising steeply in times of market shortages and sensitive to the oil price due to long transport distances to camp.

for expenses are reviewed every six months and for each budget year there is a preliminary budget prepared in August of the previous year, an operating budget in January, and a revised projection in August. The preliminary budget presents the estimated cost of the expected needs of the target population which the Royal Thai Government (RTG) and the donor community expect TBBC to meet, in accordance with international standards, and is used to raise funds. The operating budget incorporates the latest information on feeding figures, commodity costs and funding expectations. A revised projection is prepared in the August of the current year.

Table 4 explains the content of each budget line. **Table 41a** compares the actual expenses with the budgets for 2008. **Table 41b** introduces the operating budget 2009, comparing it with the preliminary budget prepared 6 months ago and with the actual expenses for 2008 and 2007.

When the operating budget for 2008 was set the expectation of income was not sufficient to meet the full programme cost, and Reserves, eroded in 2007, needed to be restored to a level which provided adequate liquidity to pay suppliers on due dates. The operating budget of expenses for 2008 was restricted to baht 1,018 million, which required cost savings to be targeted and substantial cuts made to the programme, notably:

- Suspension of soap supplies (B 13 M).
- Suspension of mosquito net supplies, except for new arrivals (B 6M).
- Removal from budget of the relocations contingency (B 20M).
- Reduction in basic food ration (B 45 M).
- Reduction in building material supplies (B 18 M).
- Reduction in emergency relief (B 9M).
- Reduction in supplementary feeding support (B 4 M).

*2008 expenses were
1% lower than 2007*

2008 actual expenses

Overall TBBC expenses incurred during January to December 2008 totalled baht 1,137 million, baht 119 million (12%) higher than the operating budget but baht 58 million (5%) lower than revised projection. The overriding reason for both variances was the volatility of food prices in general and the rice price in particular. In response to the global food shortage and international supply difficulties in other export-

*TBBC programme costs for
2008 were BHT 1,137 million,
approximately USD 34 million,
EUR 23 million, GBP 18 million.*

ing countries the demand for, and the price of, Thai rice soared, from approx 10,000 baht per metric tonne to over 26,000 baht by mid year. As the global credit crisis replaced the global food shortage, oil prices plummeted and the other rice exporting countries had new harvests, so prices fell in the second half year, almost as quickly as they rose in the first. The rice price at the end of December was under 13,000 baht/ Metric Tonne. The average price for the year was baht 16,210. The feeding figure was reduced from 142,000 at the beginning of the year to 138,000 at the end of June and 135,000, compared with a budget of 132,000, at the end of December. There were 5,246 births, 310 deaths, 17,172 resettled implying about 5,200 new arrivals. However, as noted above, feeding figures set for the Tak camps excluded many newly-arrived unregistered people.

Key differences (<or> 10%) between actual and operating budget expenses were:

■ Food items:

Overall 25% higher than operating budget. The actual average price of rice of 16,210 baht/ MT compared with budget of 11,570 baht/ MT, 40% higher. The costs of (rice based) fortified flour, sugar, fishpaste and cooking oil were also much higher than budgeted. Quantities purchased were marginally higher than budget due to new arrivals being slightly higher than budget. A ration adjustment in April 2008 reduced the adult ration of fortified flour and removed fermented bean cakes, whilst restoring some fishpaste, beans and chillies from the December 2007 cuts.

*The Rice price has
fallen back from its
2008 peak.*

■ Non-food items:

Overall 6% lower than operating budget. Some charcoal and admin charcoal budgeted for December delivery was not received until January 2009 so could not be recorded in the actual expenses. The price of firewood was lower than budgeted. Donated quilts were substituted for the annual distribution of blankets in most camps to save costs, and the budgeted allowance to provide mosquito nets and sleeping mats to new arrivals was not fully utilised as the emergency stock of these items was reduced. Clothing was over budget but the excess consists of the estimated value of second hand clothing donated by Wakachiai not included in the budget but actually recorded under the accounting standard as both income and expense.

■ Other assistance:

Overall 19% lower than operating budget. Only a nominal amount of the Emergency contingency was required in 2008. Cooking utensils, pots and stoves and food containers were only supplied to new arrivals in 2008 and stocks were run down. The Food Security budget was not fully utilised, as the programme lacked guidance until an Agricultural specialist was recruited late in the year. Miscellaneous Supplies to CBOs and NGOs were over budget due to the rise in food prices.

■ Programme support:

Overall 2% higher than operating budget. A change in the responsibility for transporting fortified flour meant that more costs could be allocated to the commodity leaving less in miscellaneous transport costs. Quality control costs were under budget due to less testing of samples and no fumigation of rice in stockpile camps in 2008. Only two consultancies occurred in 2008, an agriculture/ livelihoods survey and the development of a risk management plan. Data Studies costs were lower than budgeted in 2008. The CBO Management project has been slow due to uncertainty over livelihoods initiatives. TBBC picked up the Refugee Committee administration support costs when another donor pulled out in 2008.

■ Emergency relief:

Overall 10% higher than operating budget. The cost of emergency rice based assistance was in line with budget, but higher costs of rice meant that less people were supported than had been planned. The cost of camp rice was 40% over budget due to the higher rice price, and costs of other food higher due to increased costs of transport to remote and distant camps. Other support was lower than budgeted due to efforts to save costs.

■ Administration:

Overall 3% lower than operating budget. Vehicle and depreciation costs were lower than budgeted due to postponing the purchase of additional vehicles. Headcount has increased in 2008 from 55 to 59 with the recruitment of a Technical Agriculture Manager, a Grants and Compliance Manager, and two Field Data Assistants to assist the maintenance of the feeding figure database.

■ Governance and costs of generating funds:

Overall 25% over budget. The UK audit fee is lower than budgeted due to the fall in UK pound against the Thai baht. Some unbudgeted costs were incurred to help raise additional funds during the "rice crisis".

2009 operating budget

The operating budget for 2009 expenses is baht 1,130 million, baht 7 million (1%) lower than actual 2008, and baht 191 million (14%) lower than the preliminary budget. The feeding figure is projected to fall from 135,000 to 127,000, with approximately 5,000 new arrivals, 4,000 births, 500 deaths and 17,000 departures for resettlement. However, this may be an optimistic assumption as mentioned earlier, feeding figures may have to be adjusted upwards after TBBC has completed the verification of new arrivals and/ or the new pre-screening process takes place. No adjustments are expected in the ration which barely provides the United Nations High Commissioner for Refugees/ World Food Programme (UNHCR/ WFP) planning guideline of an average of 2,100 kcals per person per day. Neither are any of the other programme cuts made for the 2008 budget restored. The average price of rice is budgeted at baht 12,850/ MT.

2009 expenses are budgeted to be 1% lower than 2008.

Key differences (<or> 10%) between budget 2009 and actual 2008 expenses are:

■ Food items:

Overall 15% lower than 2008 actual. Rice contracts for January and the two main stockpile camps have been let at just below the budget of 12,850 baht/ MT, or 20% lower than the average for 2008. Whilst the rice price has not yet stabilised it is assumed that in the current economic climate there will be no repeat of the shortages that caused the unprecedented price hike last year. The price of fishpaste continues to rise, but the prices of some other commodities are falling. The volume of purchases is budgeted to be 3% lower than 2008 as the feeding figure falls. The budget for school lunch support is increased from 3 to 5 baht per child per day after many years at the same level.

■ Non-food items:

Overall 13% higher than 2008. The price of charcoal and admin charcoal has increased slightly and the budget allows for some late deliveries from 2008. A full annual distribution of blankets is budgeted, after donated quilts were substituted at many camps last year. The budget for mosquito nets and sleeping mats is based on the number of new arrivals. The budget for building materials is 17 % higher than 2008 due to

repair and rebuilding of warehouses, but also to allow for some new housing for new arrivals in camps not yet significantly impacted by resettlement and provision for priority community buildings (boarding houses, CBOs, camp/section offices, security, etc.) which could not be supported in 2008 due to funding shortages.

■ Other assistance:

Overall 18% higher than 2008. The budget assumes that support to Mae Tao clinic will be reduced in the second half of 2009 and withdrawn in 2010. As usual, a contingency for emergencies is included in the budget. The budgets for cooking utensils and pots and food containers allow for an increase in stocks of items for new arrivals. The budget for cooking stoves is intended to ensure that all households have a fuel efficient stove. The food security budget is increased as human resources to support this activity are now fully in place.

■ Programme support:

Overall 45% higher than 2008. It is planned to fumigate the eight month rice stockpile in 2009 to reduce the possibility of damage from pests and increase the frequency of some quality control inspections. It is planned to establish an extended delivery point warehouse in Mae Sot in the second quarter of 2009. Consultancies planned for 2009 relate to management structure and succession, the budgeting process, programme data management (feeding figures) and building supplies. The data studies budget is restored to previous year levels after a low 2008. The budget for refugee incentives has been increased as TBBC stipends are lower than the border average, and additional staff are required to support the changes being made to feeding figure collection and monthly ration distributions. The CBO Management budget line provides for increased livelihood initiatives.

A new TBBC warehouse will be established in Mae Sot to facilitate the administration and management of supplies.

■ Emergency relief:

Overall 16% higher than 2008. The budget for emergency rice provides to return to the number of people supported in 2006. The fall in the price of rice and reduced support to the Mon resettlement sites allows a lower budget for camp rice. Other support includes an increase in rehabilitation projects, and similar food security initiatives as in the refugee camps.

■ Administration:

Overall 20% higher than 2008. The budget provides for the engagement of two further Field Data Assistants so that there is one per Field Office plus four Supply Liaison Officers, as recommended by the SDC logistics and supply chain expert, to closely monitor the receipt and distribution of supplies. Other new positions in 2009 are: Livelihoods Coordinator, Capacity building Officer, an additional Food Security Officer, Resource Centre Officer to replace a current CUSO volunteer, Field Administrator and Office Assistant for Chiang Mai office which is taking over control of supplies to the Shan camps, and two Drivers for Field offices to improve the efficiency of vehicle usage so that less vehicles are required.

■ Governance and costs of generating funds:

Overall 6% higher than 2008. The budget allows for an increase in the audit fee. Total administration and governance costs are 8.3% of the total budget.

4.2. Income

Income is recognised when the rights to a grant are acquired, it is virtually certain that it will be received and the monetary value can be sufficiently reliably measured. This means that in some cases income is recognised before cash is received, usually when a contract is signed, in which case it is accrued as a receivable until payment is made. Over 90% of TBBC funding is backed by 13 foreign governments and the European Union, with the remainder coming from members and other partners own resources. Exchange rates can have a significant impact on income received as virtually all funding is denominated in foreign currencies.

In response to the 2008 Rice Price crisis, TBBC received BHT 2.9 million (USD 88,000, EUR 60,000) from the Family and Friends Appeal.

Table 42 shows the Actual Income recognised by donor in 2008, compared with actual 2007 and a projection for 2009.

2008 Income

The actual income for 2008 of baht 1,257 million is baht 211 million (20%) higher than 2007, but baht 46 million (4%) lower than forecast in the previous 6-month report (August 2008). This represents a magnificent response to a funding crisis caused by the soaring price of rice. The additional funding, compared with budget is shown below:

| Donor | Currency | Amount | Baht 000 |
|--|----------|-----------|----------|
| USA PRM (IRC) | USD | 2,458,487 | 85,003 |
| Canada CIDA (Inter Pares) | CAD | 1,000,000 | 32,500 |
| Netherlands MOFA (ZOA Refugee Care) | EUR | 485,670 | 23,555 |
| UK DFID (Christian Aid) | UKP | 263,000 | 17,095 |
| Ireland Irish aid (Trocaire) | EUR | 300,000 | 14,770 |
| Spain (Ghanhiji Cultural) | EUR | 210,000 | 10,174 |
| Switzerland (Caritas) | CHF | 100,000 | 4,206 |
| New Zealand (Caritas) | NZD | 125,000 | 3,102 |
| Caritas Australia | AUD | 250,000 | 7,941 |
| Ghanhiji Cultural (Birmanian por la paz) | EUR | 60,000 | 3,120 |
| American Baptist Churches | USD | 55,000 | 1,520 |
| Poland | EUR | 28,000 | 1,267 |
| Dan Church Aid | DKK | 126,287 | 979 |
| Episcopal Relief & Development | USD | 7,500 | 225 |
| UMCOR | USD | 75,000 | 2611 |
| TBBC, Family and Friends Appeal | THB | 2,933,000 | 2,933 |
| Exchange rate movement | THB | 9,804,000 | 9,804 |
| Total | | | 220,805 |

Rice was not the only key variable in 2008, so too were exchange rates. The Thai baht remained fairly stable against the US dollar but was up and down against all other of our donor currencies. For example the Euro started and finished the year at 49 baht but was 52 at the end of June and 44 at the end of October. Other currencies tended to be even more volatile.

2009 Income

Income projections are currently more difficult to make than usual at this time of year. Not only is there concern that Aid budgets could be affected by the global financial crisis but previous multi-year agreements with Sweden, UK, Netherlands and Australia have all expired and they are still considering future commitments. A number of other Governments who grant annually have also still to make decisions. Only Canada in the final year of multi year funding, including a repeat of last year's supplemental, plus the EC who have reduced funding by EUR 500,000 are certain. At the time of writing Denmark have indicated a 23% reduction and we have just heard that USA PRM currently have only US\$ 3.4 million available for TBBC compared to US\$ 6.5 million last year. It is hoped that they will be able to find additional funds later in the year, but the Tables here assume only the US\$ 3.4 million. For those countries which have still to commit the Tables assume the same amount in donor currency as last year excluding one-off amounts given in response to the rice price crisis, except for UK and Australia where current proposals are on the table at higher levels.

The projected income for 2009 of baht 960 million is baht 297 million (24%) lower than actual 2008, of which baht 144 million is due to exchange rates and 153 million to a net reduction in funding commitments. All currencies except US Dollar having deteriorated against the Thai baht, at the beginning of February 2009 the US dollar is worth 34 baht, Euro 44 baht and UK Pound 48 baht.

4.3. Reserves and balance sheet

In 2008 Income of baht 1,257 million exceeded expenses of baht 1,137 million by baht 120 million (USD 3.6 M, Euro 2.5 M).

The current income projection for 2009 of baht 960 million is lower than the budgeted expenses of baht 1,130 million by baht 170 million (USD 5 M, Euro 3.9 M)

The difference between income and expenses is added to or subtracted from the cumulative reserves at the beginning of the period. Changes in Reserves are shown below:

Projected 2009 expenses are BHT 170 million (USD 5 million, EUR 4 million) more than expected income.

| Baht Millions | Actual 2007 | Budget 2008 | Projection 2008 | Actual 2008 | Budget 2009 |
|-------------------------------|-------------|-------------|-----------------|-------------|--------------|
| Income | 1,047 | 1,068 | 1,303 | 1,257 | 960 |
| Expenses | 1,144 | 1,018 | 1,195 | 1,137 | 1,130 |
| Net Movement in Funds: | (97) | 50 | 108 | 120 | (170) |
| Opening Reserve | 178 | 81 | 81 | 81 | 201 |
| Closing Reserve: | 81 | 131 | 189 | 201 | 31 |

The reserves form part of the balance sheet of the organisation:

| Baht millions | Actual Dec 2007 | Budget Dec 2008 | Projection Dec 2008 | Actual Dec 2008 | Budget Dec 2009 |
|--|-----------------|-----------------|---------------------|-----------------|-----------------|
| Net fixed assets (NFA) | 7 | 8 | 8 | 8 | 9 |
| Inventory | | | | | 25 |
| Receivables (mainly from donors) | 144 | 123 | 181 | 158 | 97 |
| Payables (mainly to suppliers) | (117) | (50) | (50) | (106) | (130) |
| Bank balance | 47 | 50 | 50 | 141 | 30 |
| Net assets: | 81 | 131 | 189 | 201 | 31 |
| Restricted funds | 24 | 30 | 35 | 53 | 20 |
| Designated funds | 8 | 10 | 10 | 10 | 15 |
| General funds – NFA & Inventory | 7 | 8 | 8 | 8 | 34 |
| General funds – Freely available | 42 | 83 | 136 | 130 | (38) |
| Total reserves: | 81 | 131 | 189 | 201 | 31 |
| Liquidity Surplus/(Shortfall): (Bank balance less Payables) | (70) | 0 | 0 | 35 | (100) |

Net fixed assets represent the total cost of motor vehicles and other capitalised equipment less their accumulated depreciation. Only equipment with an original cost higher than baht 60,000 is capitalised. Computers are depreciated over three years, other equipment and motor vehicles over five years. To date TBBC has procured supplies from suppliers direct to refugee camps, recording the delivery as an expense. The proposal to contract an extended delivery point warehouse and procure supplies to the warehouse will involve an investment in inventory, with the supplies expensed when they are transferred to the camps. The baht 25 million value in 2009 represents one months supply for the three Tak camps.

As described above, income can be recognised before cash is received in which case it is accrued as a receivable until payment is made. Some funding is remitted in instalments and some only on receipt of a report and certification of expenditure receipts. The level of funds receivable can vary enormously during the year depending on when agreements are signed and remittances made.

TBBC normal terms of payment to suppliers for deliveries to camp is 30 days from completion of delivery. Accounts Payable represent the value of expenses incurred where the supplier has not yet been paid. Since TBBC has no facility to borrow money, if there is a cash shortage then payments to suppliers have

to be delayed. Whenever the Accounts Payable figure is in excess of baht 80 to 100 million baht it means that TBBC has not paid suppliers by the due dates. This was certainly the case at December 2007, with outstanding payables at baht 117 million, much more than the bank balance available of 47, causing a liquidity shortfall of (70), severely straining relationships with suppliers, putting future deliveries at risk and compromising TBBC's ability to impose quality standards.

Reserves are necessary so that TBBC is able to control the commitments it makes to future expenses against the commitments received from donors, and a certain level of reserves will ensure there is adequate liquidity to pay suppliers on time. Reserves consist of unspent restricted, designated and unrestricted (or general) funding, but only unrestricted reserves less the investment in fixed assets and inventory is freely available for future expenses. Whilst reserves just above zero are sufficient to cover expenses, the avoidance of cash shortages requires a higher level. Adequate liquidity is where there is enough money in the bank to pay the suppliers, i.e., where the Bank balance equals Accounts payable. This occurs when the Reserves cover the fixed assets, inventory and funds receivable.

The **2008** operating budget required income to be baht 50 million more than expenses in order to restore reserves to a level which gave adequate liquidity. The actual income for 2008 was baht 120 million more than the expenses, which, added to the opening reserve of baht 81 million, leaves a fund at the end of December 2008 of baht 201 million. Funding receivable at the end of 2008 of baht 158 million was baht 14 million higher than at the end of 2007 mainly due to the utilisation period of the 2008 USA PRM funding being extended into 2009. The bank balance exceeded Accounts Payable resulting in a liquidity surplus of baht 35 million.

Although the budgeted expenses for **2009** are 1% lower than the 2008 actual they are baht 170 million higher than the projected income of baht 960 million. The opening liquidity surplus and a projected reduction in receivables (as USA PRM funding will be fully utilised before the year end and the retention on the reduced ECHO funding will be lower), less the baht 25 million needed to fund the warehouse inventory can be used to fund part of this deficit. However, the projection shows that this is not enough, not only would there be a liquidity shortfall of baht 100 million (i.e., a severe cash-flow problem) but the total closing reserve would be quite low at baht 31 million and the freely available general reserve would be negative. The restricted funds would effectively be supporting parts of the programme they were not intended for and TBBC would be in breach of its legal responsibilities. The funding gap could be closed in a number of ways:

- A reduction in the feeding figures, however, as noted, feeding figure projections for 2009 are already optimistic given the large number of unregistered people known to be in the camps that may be verified or screened in during the year.
- A further reduction in commodity prices, including the possibility of RTG supplying a quantity of rice at friendship prices (See Section 2 b) *Planning initiatives and RTG policy*).
- A reversal of the recent trend of exchange rate movements as the global financial crisis continues to unfold.
- By raising additional funds from donors.

Failure to raise additional funding of approx baht 100 million almost certainly means that the programme will have to be cut, with a reduction in the level of assistance that can be provided.

Table 43 shows the key financial data converted to US dollars, Euro and TBBC's statutory reporting currency, UK pounds.

BHT 100 million (USD 3 million, EUR 2 million) more is required to ensure adequate funding in 2009.

4.4. Monthly cash flow

Liquidity is a concern throughout the year, not just at the year end. Besides the normal challenge of getting donors to transfer funds early in the calendar year, the problem is exacerbated because expenses are unequal through the year largely as a result of the need to send in annual supplies of building materials and stockpile food supplies prior to the rainy season. **Table 44a** shows the actual monthly cash flows and liquidity surplus/ (shortfall) for 2008, which has been the best year for liquidity for some time. Although large shortfalls were recorded at the end of April and May the problems were erased with the arrival of additional transfers within a matter of days. Liquidity surpluses in the second half enabled some funding to be placed on deposit and some interest earned. **Table 44b** projects the monthly cash flows for 2009. Although liquidity is affected by the projected funding deficit the impact on cash flow should not be felt until the end of the year, provided donor funding is remitted as anticipated. However it only requires one or two medium size grants to arrive later than scheduled to cause liquidity shortfalls.

4.5. 2008 grant allocations

Table 4.5 presents the allocation of individual donor contributions to the main expense categories in 2008. Table 4.5a presents January-June, Table 4.5b July-December, and Table 4.5c the full year.

Restricted Funds are separated from Designated and General Funds. Income and expense transactions of restricted funds are specifically allocated within the accounting records. Where donors do not require such detailed allocations the funds have been classified as General, even though there may be agreements with some that the allocation by expense group will be done in a certain way. The General Fund allocations to expense categories follow such agreements or in the absence of any allocation agreements donors are assumed to carry a proportionate share of the remaining expenses incurred in each category. Balances carried forward represent income recognised for which expenses have not been incurred (positive balances).

The Tables add expenditure commitments to the General Fund expense allocations as at both December 2007 and December 2008 in order to ensure that all the funds received are allocated to expenditure categories in the same calendar year. These commitments have been (December 2007) or will be (December 2008) reversed in the following year as the actual expenditure is incurred.

The Designated Fund represents funds set aside to meet staff severance pay liabilities if TBBC were to cease to exist. It does not cover the total liability of immediate closure because this is considered to be unlikely in the short term. The Fund covered 60% of the total liability at December 2008 and is reviewed by the trustees annually.

4.6. Sensitivity of assumptions

The budget presented for 2009 is extremely sensitive to the main assumptions and in particular to the rice price, feeding population, and foreign currency exchange rates. **Table 46** shows how TBBC costs have risen over the years but also how annual expenditures have stabilised or jumped when prices and exchange rates have changed or stabilised. It can be seen that annual expenditure increases of 50% and more have not been uncommon. The budget for 2009 projects a reduction of 1% but the cost of the programme has increased by 70% in the last five years.

Movements in the Thai baht exchange rate generally favoured TBBC's fund raising from 1997 until 2005, but seriously reduced Thai baht income in 2005 – 2007. Although volatile, average rates in 2008 were similar to 2007, however all but the US dollar have fallen in January 2009. The average price of rice rose by approximately 27% between 2004 and 2005, stabilised in 2006/7, only to take off in the first half of 2008 and fall again the second half, although despite the global recession may not return to 2006/7 levels. The average population had been rising by approx 4%/ annum but the feeding figures were reduced in 2007 and 2008 due to resettlement. Table 4.6 shows how 2009 budget needs would change for variations in each of

exchange rate, rice price and camp population. A combination of rice prices rising by 20% above budget in 2009, of the donor currencies weakening by 10% against the baht, and a further 10% increase in the camp population would increase TBBC funding needs by EUR 7.5 million from the projected EUR 25.7 million to EUR 33.2 million, or by USD 9.6 million from USD 33.2 million to USD 42.8million. If all sensitivities were to move in the opposite direction with rice prices falling 20%, the donor currencies strengthening by 10% against the baht, and camp population falling 10% then the TBBC funding needs would fall to EUR 18.2 million, or USD 23.6 million.

To emphasise the difficulty of accurately projecting TBBC expenditures, Figure 4.4 shows how budget and expenditure forecasts in previous years have compared with actual expenditures.

Figure 44: TBBC Budget and expenditure forecasts compared with actual expenditures

| Year | Preliminary Budget (previous Aug) | | Operating Budget (Feb) | | Revised Projection (Aug) | | Actual Expenditures |
|--------------------|--------------------------------------|---------|---------------------------|---------|-----------------------------|---------|------------------------|
| | THB (m) | %Actual | THB (m) | %Actual | THB (m) | %Actual | |
| 2009 | 1,321 | | 1,130 | | | | |
| 2008 | 1,141 | 100 | 1,018 | 89 | 1,195 | 105 | 1,137 |
| 2007 | 1,204 | 105 | 1,202 | 105 | 1,201 | 105 | 1,144 |
| 2006 | 976 | 92 | 946 | 90 | 1,011 | 96 | 1,056 |
| 2005 | 862 | 88 | 913 | 94 | 947 | 97 | 975 |
| 2004 | 813 | 107 | 805 | 106 | 794 | 104 | 763 |
| 2003 | 727 | 109 | 707 | 106 | 699 | 104 | 670 |
| 2002 | 565 | 97 | 562 | 97 | 561 | 97 | 581 |
| 2001 | 535 | 109 | 535 | 109 | 522 | 106 | 493 |
| 2000 | 524 | 115 | 515 | 113 | 465 | 102 | 457 |
| 1999 | 542 | 113 | 522 | 109 | 476 | 99 | 481 |
| 1998 | 330 | 72 | 494 | 107 | 470 | 102 | 461 |
| 1997 | 225 | 77 | 238 | 82 | 269 | 92 | 292 |
| 1996 | 170 | 83 | 213 | 104 | 213 | 104 | 204 |
| 1995 | 96 | 54 | 124 | 69 | 161 | 90 | 179 |
| 1994 | 85 | 87 | 93 | 95 | 91 | 93 | 98 |
| 1993 | 80 | 93 | 90 | 105 | 75 | 87 | 86 |
| 1992 | | | 75 | 99 | | | 76 |
| 1991 | | | 50 | 81 | | | 62 |
| 1990 | | | 24 | 71 | | | 34 |
| Average since 1998 | | 8% | | 8% | | 4% | |

It can be seen that in some years expenditures were seriously miscalculated because of unforeseen events, although, since 1998, on average by only 8%. The accuracy of the revised forecasts obviously improves as events unfold with final revised projections being on average within 4% of actual expenditures.

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Table 4: Definitions of Expense categories

| | |
|-----|---|
| 1. | Rice: Rice is supplied for the feeding figure of refugees in camps in Thailand, with a ration of 15 kgs per adult and 7.5 kgs per child under 5. Admin Rice is supplied for extra needs, such as security staff, IDP patients, visiting CBO workers, ceremonies and festivals, at quantities agreed annually as part of the Camp Management Support Programme (CMSP). |
| 2. | Other Food: In addition to rice the standard monthly ration contains Fishpaste, Salt, Beans, Cooking Oil, Chillies, Fortified Flour and Sugar (See Section 3.1a for details). Sardines are supplied for the last few months of stockpiles instead of Beans which have a limited storage life. Fermented Bean Cake was an alternative to fishpaste in two camps but was discontinued at the April 2008 ration adjustment. Admin Other Food is supplied with Admin Rice for extra needs at quantities agreed annually as part of the CMSP. Supplementary Feeding costs are reimbursements to health agencies for additional foods supplied to vulnerable groups in line with agreed protocols. School lunch support is cash supplied to KWO & I for nursery schools. Other Food is supplied to Wieng Heng camp. |
| 3. | Other Supplies: Charcoal is provided monthly to the feeding figure at approx 8 kgs per person (ration varies according to household size). Admin Charcoal is supplied with Admin Rice and Admin Other Food for extra needs at quantities agreed annually as part of the CMSP. Firewood is supplied instead of half the charcoal ration at Tham Hin as a local preference. Blankets are normally distributed annually at one per two refugees. Mosquito Nets (annually) and Sleeping Mats (every third year) also used to be distributed to the total camp population, but responsibility for general distributions has been passed to health agencies. Clothing consists of purchases for under 5's, costs of thread and stipends for <i>longyi</i> weaving, and the donation and distribution costs of clothing from Wakachiai project. Soap was discontinued in 2007. Building Materials consists of bamboo, eucalyptus poles and roofing materials, generally thatch and leaf for house repairs, new houses, warehouses and community buildings. They are supplied at the beginning of the year so that construction and repairs can be completed before the rainy season. |
| 4. | Medical: TBBC supports food costs at Mae Tao clinic, food and medical referrals at Kwai River Christian hospital and staff and food costs at Huay Malai Safe House. |
| 5. | Other Assistance: Emergency is a contingency for exceptional situations that require urgent support. Relocations was a contingency for moving refugees to new sites which was discontinued in 2007. Cooking Utensils and Cooking Pots are supplied to new arrivals, there is also a general distribution of pots every third year. Food Security expenses consist of training and tools for home gardens plus distributions of seeds and fences. Fuel efficient Cooking Stoves are supplied to those households which periodic surveys show do not have them. Food Containers are supplied for domestic storage of cooking oil and fortified flour. Miscellaneous Assistance represents food supplied to NGOs and CBOs working with the displaced people. Thai Support consists mainly of food supplied to Thai schools within a 30 km radius of the camps and Thai authorities working in and around the camps, as well as materials for Thai authority buildings. |
| 6. | Programme Support: Generally Transport costs are included within the budget line of the commodity they relate to, but it is impracticable to allocate specifically to budget lines for miscellaneous transport between border towns and camps. Quality Control consists of the costs of independent inspections and laboratory tests of samples tendered and commodities procured. Warehouse costs consist of rent and handling charges for an extended delivery point warehouse for the Tak camps in Mae Sot. Visibility represents the costs of providing notice boards, umbrellas, raincoats, footballs, T-shirts etc. to all camps. Consultants costs are those for evaluations, surveys etc. Data Studies costs are those of carrying out surveys of and producing annual reports on internal displacement. CapAdminstration is support for camp committee expenses agreed annually as part of the CMSP. Refugee Incentives are monthly stipends paid to camp committee, section leaders, and warehouse staff who take responsibility for feeding figures, storage and distribution of supplies. CBO Management supports community liaison and livelihood opportunities. Refugee Committee Admin supports the administration costs of the KRC and KnRC refugee committees. Other Support is miscellaneous training for refugees and non-food support. |
| 7. | Emergency Relief: Emergency Rice is rice based support given via partner organisations to IDPs. CapRice and Other Food is provided to Mon resettlement sites, and various Shan and Karen camps close to the border. Other Support consists of non-food items, food security training, rehabilitation projects, education and admin support in and outside camps. |
| 8. | Management: Vehicles costs are fuel, maintenance, insurance and registration costs. Salaries/ Benefits are the total costs for all TBBC staff, both field and support staff. Office and Administration costs consist of rents, utilities, computers, travel, staff training etc. Depreciation represents the writing off of motor vehicles and expensive office equipment over three to five years. |
| 9. | Governance: The annual statutory audit fee and the cost of Member meetings. |
| 10. | Costs of generating funds: The cost of the annual donors meeting and other fund raising efforts. |
| 11. | Other Expenses: Losses on disposal of assets and exchange rates. Gains are shown as Other Income. |

Table 4.1a Expenses 2008

| Item | Preliminary Budget | | Operating Budget | | Revised Projection | | Actual 2008 | | | | | | |
|-------------------------------|--------------------|------------|------------------|------------|--------------------|------------|-------------|-----------|-------------|-----------|---------------|------------|---------|
| | (Aug 2007) | | (Feb 2008) | | (Aug 2008) | | Jan-June | | Jul-Dec | | 12 months | | |
| | Baht | Quantity | Baht | Quantity | Baht | Quantity | Baht | Quantity | Baht | Quantity | Baht | Quantity | % OpBud |
| Rice (100kg) | 254,786,619 | 232,731 | 266,809,464 | 230,584 | 407,213,356 | 235,644 | 233,074,183 | 142,951 | 146,911,654 | 91,387 | 379,985,837 | 234,338 | 142% |
| Admin Rice (100kg) | 17,781,736 | 16,374 | 18,726,106 | 16,374 | 26,917,349 | 15,686 | 14,035,073 | 8,793 | 10,312,293 | 6,314 | 24,347,366 | 15,107 | 130% |
| 1. Rice | 272,568,355 | 249,105 | 285,535,570 | 246,958 | 434,130,705 | 251,330 | 247,109,256 | 152,634 | 157,223,947 | 97,701 | 404,333,203 | 249,445 | 142% |
| Fish Paste (kg) | 21,255,344 | 1,001,412 | 18,708,949 | 1,183,969 | 20,714,034 | 947,172 | 10,562,463 | 539,751 | 9,960,939 | 397,230 | 20,523,402 | 936,981 | 110% |
| Salt (kg) | 3,216,823 | 580,645 | 2,969,098 | 582,001 | 3,072,358 | 589,104 | 1,702,257 | 339,713 | 1,456,660 | 267,750 | 3,158,917 | 607,463 | 106% |
| Beans (kg) | 51,718,022 | 1,440,735 | 50,807,306 | 1,441,761 | 52,853,233 | 1,509,724 | 28,953,813 | 826,620 | 23,204,994 | 674,718 | 52,158,807 | 1,501,338 | 103% |
| Fermented Bean Cake (kg) | 1,088,457 | 27,381 | 727,516 | 22,137 | 139,552 | 4,361 | 139,552 | 4,361 | 0 | 0 | 139,552 | 4,361 | 19% |
| Cooking Oil (ltr) | 53,454,470 | 1,545,479 | 71,329,160 | 1,542,352 | 78,711,220 | 1,564,323 | 42,178,893 | 948,106 | 35,542,882 | 604,626 | 77,721,775 | 1,552,732 | 109% |
| Chillies (kg) | 24,575,362 | 213,736 | 6,155,641 | 73,948 | 6,989,983 | 91,320 | 3,669,338 | 48,815 | 3,138,668 | 43,145 | 6,808,006 | 91,960 | 111% |
| Sardines (kg) | 8,047,657 | 114,165 | 7,122,503 | 109,639 | 7,417,358 | 115,041 | 7,417,358 | 115,041 | 1,300 | 16 | 7,418,658 | 115,057 | 104% |
| Fortified Flour (kg) | 50,163,005 | 1,644,126 | 33,930,872 | 1,122,230 | 31,079,109 | 994,478 | 19,135,414 | 664,750 | 11,524,630 | 304,900 | 30,660,044 | 969,650 | 90% |
| Sugar (kg) | 8,658,099 | 408,493 | 5,731,869 | 301,103 | 7,666,456 | 341,512 | 3,945,259 | 207,425 | 3,073,126 | 130,400 | 7,018,385 | 337,825 | 122% |
| Admin Other Food | 7,916,068 | | 7,713,072 | | 8,349,891 | | 4,025,229 | | 3,930,645 | | 7,955,874 | | 103% |
| Supplementary Feeding | 18,000,000 | | 14,000,000 | | 14,000,000 | | 7,079,175 | | 7,998,294 | | 15,077,469 | | 108% |
| School lunch support | 4,750,000 | | 4,750,000 | | 4,750,000 | | | | 4,455,420 | | 4,455,420 | | 94% |
| Other Food | 1,100,000 | | 1,100,000 | | 742,000 | | 308,966 | | 390,702 | | 699,668 | | 64% |
| 2. Other Food | 253,943,307 | | 225,045,986 | | 236,485,193 | | 129,117,717 | | 104,678,260 | | 233,795,977 | | 104% |
| Charcoal (kg) | 128,865,471 | 12,816,374 | 107,467,180 | 12,939,590 | 107,216,133 | 13,037,836 | 64,057,932 | 7,812,373 | 39,013,907 | 4,778,860 | 103,071,839 | 12,591,233 | 96% |
| Admin Charcoal | 4,165,662 | | 3,555,752 | | 3,353,317 | | 1,843,497 | | 1,226,907 | | 3,070,404 | | 86% |
| Firewood (m3) | 3,312,026 | 4,592 | 3,238,841 | 4,289 | 3,334,115 | 4,294 | 1,538,300 | 2,110 | 1,246,620 | 1,798 | 2,784,920 | 3,908 | 86% |
| Blankets | 9,000,000 | 83,818 | 9,000,000 | 80,000 | 3,000,000 | 30,000 | | | 2,076,684 | 21,600 | 2,076,684 | 21,600 | 23% |
| Mosquito Nets | 7,000,000 | 75,000 | 500,000 | 5,000 | 500,000 | 5,051 | 119,592 | 1,208 | 30,000 | 0 | 149,592 | 1,208 | 30% |
| Sleeping Mats | 600,000 | 5,143 | 600,000 | 5,000 | 600,000 | 3,876 | 170,266 | 1,100 | 0 | 0 | 170,266 | 1,100 | 28% |
| Clothing | 9,000,000 | | 7,000,000 | | 7,000,000 | | 2,987,787 | | 8,456,759 | | 11,444,546 | | 163% |
| Soap | 13,339,216 | 409,807 | | | | | | | 0 | | | | |
| Building Supplies | 100,000,000 | | 82,000,000 | | 80,000,000 | | 78,028,692 | | 539,754 | | 78,568,446 | | 96% |
| 3. Other Supplies | 275,282,375 | | 213,361,773 | | 205,003,565 | | 148,746,066 | | 52,590,631 | | 201,336,697 | | 94% |
| Medical | 7,800,000 | | 7,800,000 | | 7,800,000 | | 3,733,366 | | 3,724,354 | | 7,457,720 | | 96% |
| 4. Medical | 7,800,000 | | 7,800,000 | | 7,800,000 | | 3,733,366 | | 3,724,354 | | 7,457,720 | | 96% |
| Emergencies | 5,000,000 | | 5,000,000 | | 5,000,000 | | 208,900 | | 0 | | 208,900 | | 4% |
| Relocations | 20,000,000 | | 0 | | | | | | 0 | | | | |
| Cooking Utensils | 400,000 | | 400,000 | | 400,000 | | 44,050 | | 16,335 | | 60,385 | | 15% |
| Cooking Pots | 500,000 | | 500,000 | | 500,000 | | 204,116 | | 10,590 | | 214,706 | | 43% |
| Food Security | 7,500,000 | | 5,500,000 | | 5,500,000 | | 1,950,427 | | 1,992,824 | | 3,943,251 | | 72% |
| Cooking Stoves | 540,000 | | 540,000 | | 40,000 | | 8,920 | | 30,815 | | 39,735 | | 7% |
| Food Containers | 2,500,000 | | 1,500,000 | | 500,000 | | 155,631 | | 1 | | 155,632 | | 10% |
| Miscellaneous Assistance | 9,000,000 | | 9,000,000 | | 9,000,000 | | 5,267,421 | | 5,096,890 | | 10,364,311 | | 115% |
| Thai Support | 12,000,000 | | 12,000,000 | | 11,800,000 | | 5,824,040 | | 5,825,496 | | 11,649,536 | | 97% |
| 5. Other Assistance | 57,440,000 | | 34,440,000 | | 32,740,000 | | 13,663,505 | | 12,972,951 | | 26,636,456 | | 77% |
| Transport | 2,000,000 | | 2,000,000 | | 2,000,000 | | 338,298 | | 1,021,912 | | 1,360,210 | | 68% |
| Quality Control | 4,000,000 | | 3,000,000 | | 3,000,000 | | 1,235,825 | | 1,027,996 | | 2,263,821 | | 75% |
| Warehouse | | | | | | | | | | | | | |
| Visibility | 1,200,000 | | 1,200,000 | | 1,200,000 | | | | 1,223,451 | | 1,223,451 | | 102% |
| Consultants | 1,000,000 | | 1,000,000 | | 1,000,000 | | 525,258 | | 369,119 | | 894,377 | | 89% |
| Data/ Studies | 1,300,000 | | 1,300,000 | | 1,000,000 | | 371,829 | | 240,665 | | 612,494 | | 47% |
| Camp Administration | 14,200,000 | | 14,200,000 | | 14,850,000 | | 7,182,100 | | 7,517,000 | | 14,699,100 | | 104% |
| Refugee Incentives | 15,000,000 | | 15,000,000 | | 14,000,000 | | 6,916,000 | | 7,006,500 | | 13,922,500 | | 93% |
| CBO Management | 2,000,000 | | 2,000,000 | | 1,000,000 | | 366,163 | | 222,830 | | 588,993 | | 29% |
| Refugee Committee Admin | | | | | 5,000,000 | | | | 5,108,000 | | 5,108,000 | | |
| Other Support | 1,200,000 | | 1,200,000 | | 1,000,000 | | 338,155 | | 645,250 | | 983,405 | | 82% |
| 6. Programme support | 41,900,000 | | 40,900,000 | | 44,050,000 | | 17,273,628 | | 24,382,723 | | 41,656,351 | | 102% |
| Emergency Rice (100kg) | 80,000,000 | | 70,000,000 | | 80,000,000 | | 32,296,000 | | 37,786,000 | | 70,082,000 | | 100% |
| Camp Rice (100kg) | 38,100,000 | | 36,600,000 | | 50,325,000 | 28,083 | 33,062,929 | 18,450 | 18,086,100 | 8,835 | 51,149,029 | 27,285 | 140% |
| Other Food | 11,600,000 | | 6,370,000 | | 8,460,000 | | 5,028,370 | | 3,186,288 | | 8,214,658 | | 129% |
| Other Support | 18,300,000 | | 17,100,000 | | 15,000,000 | | 7,259,972 | | 6,900,290 | | 14,160,262 | | 83% |
| 7. Emergency Relief | 148,000,000 | | 130,070,000 | | 153,785,000 | | 77,647,271 | | 65,958,678 | | 143,605,949 | | 110% |
| Vehicles | 4,455,000 | 30 b | 4,415,004 | 29 b | 4,500,000 | 25 b | 1,473,822 | 24 b | 1,963,592 | 3,937,414 | 24 b | 89% | |
| Salaries/ Benefits | 57,089,035 | 61 b | 54,563,928 | 58 b | 55,103,000 | 60 b | 26,173,666 | 56 b | 27,955,815 | | 54,129,481 | 59 b | 99% |
| Office and Administration | 15,748,000 | | 14,788,000 | | 13,570,000 | | 5,867,932 | | 8,056,460 | | 13,924,392 | | 94% |
| Depreciation | 3,750,000 | | 3,750,000 | | 3,070,000 | | 1,338,755 | | 1,478,928 | | 2,817,683 | | 75% |
| 8. Management | 81,042,035 | | 77,516,932 | | 76,243,000 | | 35,354,175 | | 39,454,795 | | 74,808,970 | | 97% |
| 9. Governance | 2,000,000 | | 2,000,000 | | 2,100,000 | | 1,024,609 | | 503,272 | | 1,527,881 | | 76% |
| 10. Costs of generating funds | 1,000,000 | | 1,000,000 | | 2,500,000 | | 1,558,635 | | 675,924 | | 2,234,559 | | 223% |
| 11. Other Expenses | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| Total: | 1,140,976,072 | | 1,017,670,261 | | 1,194,837,463 | | 675,228,228 | | 462,165,535 | | 1,137,393,763 | | 112% |

Table 4.1b Annual Expenses 2007-2009

| Item | Actual 2007 | | Actual 2008 | | Preliminary Budget 2009 (August 2008) | | Operating Budget 2009 (February 2009) | | |
|--------------------------------------|----------------------|----------------|----------------------|----------------|--|----------------|--|----------------|---------------|
| | Baht | Quantity | Baht | Quantity | Baht | Quantity | Baht | Quantity | % Exp 2008 |
| Rice (100kg) | 269,066,741 | 252,114 | 379,985,837 | 234,338 | 440,834,601 | 223,835 | 290,055,557 | 225,651 | 76% |
| Admin Rice (100kg) | 16,740,381 | 15,737 | 24,347,366 | 15,107 | 32,061,635 | 16,374 | 19,334,824 | 15,210 | 79% |
| 1. Rice | 285,807,122 | 267,851 | 404,333,203 | 249,445 | 472,896,237 | 240,209 | 309,390,381 | 240,861 | 77% |
| Fish Paste (kg) | 21,240,247 | 1,020,160 | 20,523,402 | 936,981 | 27,075,745 | 953,855 | 23,445,614 | 850,450 | 114% |
| Salt (kg) | 3,323,482 | 641,021 | 3,158,917 | 607,463 | 3,237,003 | 555,954 | 3,354,518 | 551,697 | 106% |
| Beans (kg) | 53,824,533 | 1,592,052 | 52,158,807 | 1,501,338 | 52,859,950 | 1,443,716 | 47,935,447 | 1,463,693 | 92% |
| Fermented Bean Cake (kg) | 1,037,984 | 28,180 | 139,552 | 4,361 | | | | | |
| Cooking Oil (ltr) | 55,657,193 | 1,712,234 | 77,721,775 | 1,552,732 | 95,127,120 | 1,485,868 | 80,917,869 | 1,509,377 | 104% |
| Chillies (kg) | 22,850,062 | 208,909 | 6,808,006 | 91,960 | 8,104,829 | 98,272 | 6,688,514 | 89,812 | 98% |
| Sardines (kg) | 7,518,210 | 111,601 | 7,418,658 | 115,057 | 7,373,947 | 107,979 | 7,925,764 | 115,659 | 107% |
| Fortified Flour (kg) | 50,094,901 | 1,750,775 | 30,660,044 | 969,650 | 25,932,223 | 632,284 | 23,375,642 | 626,322 | 76% |
| Sugar (kg) | 6,686,380 | 324,175 | 7,018,385 | 337,825 | 6,496,709 | 230,263 | 5,870,649 | 234,335 | 84% |
| Admin Other Food | 7,531,696 | | 7,955,874 | | 10,137,105 | | 8,231,883 | | 103% |
| Supplementary Feeding | 19,700,106 | | 15,077,469 | | 15,000,000 | | 16,000,000 | | 106% |
| School lunch support | 4,711,035 | | 4,455,420 | | 8,000,000 | | 7,000,000 | | 157% |
| Other Food | 1,203,064 | | 699,668 | | 800,000 | | 700,000 | | 100% |
| 2. Other Food | 255,378,893 | | 233,795,977 | | 260,144,632 | | 231,445,900 | | 99% |
| Charcoal (kg) | 134,778,338 | 13,847,800 | 103,071,839 | 12,591,233 | 108,791,356 | 12,329,383 | 109,526,030 | 12,453,139 | 106% |
| Admin Charcoal | 4,156,200 | | 3,070,404 | | 3,738,512 | | 3,600,035 | | 117% |
| Firewood (m3) | 3,587,480 | 5,201 | 2,784,920 | 3,908 | 3,472,232 | 4,213 | 2,707,122 | 3,780 | 97% |
| Blankets | 8,500,310 | 90,280 | 2,076,684 | 21,600 | 9,000,000 | 30,000 | 7,500,000 | 75,000 | 361% |
| Mosquito Nets | 6,727,650 | 76,450 | 149,592 | 1,208 | 500,000 | 75,000 | 300,000 | 2,500 | 201% |
| Sleeping Mats | 8,062,464 | 72,650 | 170,266 | 1,100 | 600,000 | 3,692 | 375,000 | 2,500 | 220% |
| Clothing | 9,671,236 | | 11,444,546 | | 9,000,000 | | 12,000,000 | | 105% |
| Soap | 9,579,575 | 302,410 | | | | | | | |
| Building Supplies | 142,619,532 | | 78,568,446 | | 94,000,000 | | 92,000,000 | | 117% |
| 3. Other Supplies | 327,682,785 | | 201,336,697 | | 229,102,100 | | 228,008,188 | | 113% |
| Medical | 7,619,049 | | 7,457,720 | | 5,100,000 | | 6,450,000 | | 86% |
| 4. Medical | 7,619,049 | | 7,457,720 | | 5,100,000 | | 6,450,000 | | 86% |
| Emergencies | 736,186 | | 208,900 | | 5,000,000 | | 5,000,000 | | 2393% |
| Relocations | 1,119 | | | | | | | | |
| Cooking Utensils | 295,089 | | 60,385 | | 400,000 | | 400,000 | | 662% |
| Cooking Pots | 4,684,545 | | 214,706 | | 500,000 | | 500,000 | | 233% |
| Food Security | 4,095,878 | | 3,943,251 | | 6,000,000 | | 4,500,000 | | 114% |
| Cooking Stoves | 73,520 | | 39,735 | | 1,000,000 | | 500,000 | | 1258% |
| Food Containers | 265,545 | | 155,632 | | 500,000 | | 500,000 | | 321% |
| Miscellaneous Assistance | 8,138,643 | | 10,364,311 | | 9,000,000 | | 10,000,000 | | 96% |
| Thai Support | 11,394,129 | | 11,649,536 | | 12,400,000 | | 12,400,000 | | 106% |
| 5. Other Assistance | 29,684,654 | | 26,636,456 | | 34,800,000 | | 33,800,000 | | 127% |
| Transport | 1,640,907 | | 1,360,210 | | 2,000,000 | | 2,000,000 | | 147% |
| Quality Control | 3,720,720 | | 2,263,821 | | 4,000,000 | | 4,000,000 | | 177% |
| Warehouse | | | | | | | 4,350,000 | | |
| Visibility | 826,178 | | 1,223,451 | | 1,200,000 | | 1,200,000 | | 98% |
| Consultants | 1,596,049 | | 894,377 | | 1,000,000 | | 1,500,000 | | 168% |
| Data/ Studies | 878,483 | | 612,494 | | 1,000,000 | | 1,000,000 | | 163% |
| Camp Administration | 14,131,921 | | 14,699,100 | | 15,000,000 | | 15,000,000 | | 102% |
| Refugee Incentives | 13,580,200 | | 13,922,500 | | 15,000,000 | | 22,000,000 | | 158% |
| CBO Management | 195,515 | | 588,993 | | 3,000,000 | | 3,000,000 | | 509% |
| Refugee Committee Admin | | | 5,108,000 | | 6,000,000 | | 5,200,000 | | 102% |
| Other Support | 1,436,653 | | 983,405 | | 1,000,000 | | 1,100,000 | | 112% |
| 6. Programme support | 38,006,626 | | 41,656,351 | | 49,200,000 | | 60,350,000 | | 145% |
| Emergency Rice (100kg) | 69,491,164 | | 70,082,000 | | 100,000,000 | | 100,000,000 | | 143% |
| Camp Rice (100kg) | 35,471,015 | | 51,149,029 | | 51,619,661 | | 37,644,344 | | 74% |
| Other Food | 9,568,673 | | 8,214,658 | | 8,500,000 | | 8,500,000 | | 103% |
| Other Support | 13,771,279 | | 14,160,262 | | 17,300,000 | | 20,800,000 | | 147% |
| 7. Emergency Relief | 128,302,131 | | 143,605,949 | | 177,419,661 | | 166,944,344 | | 116% |
| Vehicles | 3,645,587 | 23 b | 3,937,414 | 24 b | 5,300,004 | 27 b | 4,300,000 | 26 a | 109% |
| Salaries/ Benefits | 48,904,206 | 55 b | 54,129,481 | 59 b | 63,966,660 | 66 b | 66,195,218 | 72 b | 122% |
| Office and Administration | 12,324,387 | | 13,924,392 | | 14,940,000 | | 15,370,000 | | 110% |
| Depreciation | 3,400,266 | | 2,817,683 | | 3,699,996 | | 3,660,000 | | 130% |
| 8. Management | 68,274,446 | | 74,808,970 | | 87,906,660 | | 89,525,218 | | 120% |
| 9. Governance | 1,704,987 | | 1,527,881 | | 2,100,000 | | 1,800,000 | | 118% |
| 10. Costs of generating funds | 1,273,369 | | 2,234,559 | | 2,000,000 | | 2,200,000 | | 98% |
| 11. Other Expenses | 420,814 | | 0 | | 0 | | 0 | | |
| Total: | 1,144,154,876 | | 1,137,393,763 | | 1,320,669,290 | | 1,129,914,031 | | 99% |

Table 4.2 Income : 2007 - 2009

| Funding Source | Currency | Actual 2007 | | Jan-June 2008 Actual | | July-Dec 2008 Actual | | Actual 2008 | | Projection 2009 | |
|--|----------|------------------|---------------|----------------------|---------------|----------------------|---------------|------------------|---------------|------------------|---------------|
| | | Foreign Currency | Thai Baht 000 | Foreign Currency | Thai Baht 000 | Foreign Currency | Thai Baht 000 | Foreign Currency | Thai Baht 000 | Foreign Currency | Thai Baht 000 |
| EC and GOVERNMENT BACKED FUNDING | | | | | | | | | | | |
| EC Aid to Uprooted People Fund | EUR | | | (2,284) | (112) | (1,524) | (74) | (3,808) | (186) | | |
| ECHO (ICCO) | EUR | 5,840,000 | 270,020 | 5,840,000 | 282,110 | - | - | 5,840,000 | 282,110 | 5,350,000 | 235,400 |
| USA PRM (IRC) | USD | 4,409,000 | 149,318 | 4,075,000 | 135,079 | 2,472,487 | 85,003 | 6,547,487 | 220,082 | 3,380,946 | 114,952 |
| USA USAID IDP (IRC) | USD | 1,763,687 | 59,762 | | | 1,763,687 | 60,665 | 1,763,687 | 60,665 | 1,763,687 | 59,965 |
| Sweden SIDA (Diakonia) | SEK | 40,600,000 | 208,767 | 37,600,000 | 194,110 | - | - | 37,600,000 | 194,110 | 37,600,000 | 154,160 |
| Netherlands MOFA (ZOA Refugee Care) | EUR | 1,456,311 | 68,811 | 1,941,981 | 97,172 | - | - | 1,941,981 | 97,172 | 1,456,311 | 64,078 |
| UK DFID (Christian Aid) | GBP | 762,433 | 50,135 | 988,000 | 64,319 | - | - | 988,000 | 64,319 | 1,285,000 | 61,680 |
| Denmark DANIDA (DanChurchAid) | DKK | 5,037,152 | 31,823 | 6,319,037 | 42,323 | - | - | 6,319,037 | 42,323 | 4,885,000 | 29,310 |
| Norway MOFA (Norwegian Church Aid) | NOK | 8,550,000 | 49,080 | 9,708,738 | 63,874 | - | - | 9,708,738 | 63,874 | 9,708,738 | 46,602 |
| Australia AusAID (NCCA Act for Peace) | AUD | | | 660,000 | 20,624 | - | - | 660,000 | 20,624 | 1,800,000 | 39,600 |
| Canada CIDA (Inter-Pares) | CAD | 694,575 | 20,907 | 729,304 | 22,301 | 1,000,000 | 32,500 | 1,729,304 | 54,801 | 1,750,000 | 47,250 |
| Switzerland SDC (Caritas) | CHF | 404,000 | 11,534 | 505,000 | 15,951 | - | - | 505,000 | 15,951 | 405,000 | 12,150 |
| Ireland Irish Aid (Trocaire) | EUR | 520,000 | 24,973 | 580,000 | 28,350 | - | - | 580,000 | 28,350 | 280,000 | 12,320 |
| New Zealand (Caritas) | NZD | 160,058 | 3,892 | 225,000 | 5,602 | - | 1 | 225,000 | 5,603 | 200,000 | 3,600 |
| Czech Republic PNIF | CZK | 1,000,000 | 1,809 | | | - | - | | | 1,000,000 | 1,600 |
| Poland | EUR | 14,000 | 664 | | | 42,000 | 1,973 | 42,000 | 1,973 | | - |
| Spain (Ghanhiji Cultural) | EUR | | | | | 210,000 | 10,174 | 210,000 | 10,174 | 210,000 | 9,240 |
| Spain (DCA) | EUR | | | | | | | | | 237,800 | 10,463 |
| Belgium | EUR | 200,000 | 9,649 | | | - | - | | | | - |
| TOTAL EC and GOVERNMENT BACKED: | | | 961,144 | | 971,703 | | 190,242 | | 1,161,945 | | 902,370 |
| OTHER | | | | | | | | | | | |
| ACT Netherlands/Stichting Vluchteling (ICCO) | EUR | 200,000 | 9,260 | 135,000 | 6,755 | - | - | 135,000 | 6,755 | | |
| AFSC Cambodia | | | | | | | | | 682 | | |
| American Baptist Churches | USD | 10,000 | 341 | 60,000 | 1,685 | 2,950 | 327 | 62,950 | 2,012 | 60,000 | 2,040 |
| BMS World Mission | USD | GBP 3000 | 205 | 2,500 | 78 | - | - | 2,500 | 78 | 2,500 | 85 |
| Ghanhiji Cultural (Birmanian por la paz) | EUR | | | | | 58,000 | 2,796 | 58,000 | 2,796 | 58,000 | 2,552 |
| CAFOD | GBP | 51,000 | 3,510 | 40,000 | 2,629 | - | - | 40,000 | 2,629 | 25,000 | 1,200 |
| Caritas Australia | AUD | 150,000 | 4,219 | 400,000 | 12,291 | - | - | 400,000 | 12,291 | 150,000 | 3,300 |
| Caritas Switzerland | CHF | | | 1,900 | 57 | - | - | 1,900 | 57 | | - |
| Christian Aid | GBP | 160,000 | 11,360 | 175,000 | 11,445 | - | - | 175,000 | 11,445 | 175,000 | 8,400 |
| Church World Service | USD | 150,000 | 5,047 | 10,000 | 331 | 125,000 | 4,351 | 135,000 | 4,682 | 125,000 | 4,250 |
| DanChurchAid | DKK | 343,970 | 1,977 | 451,287 | 3,092 | 79,500 | 497 | 530,787 | 3,589 | 300,000 | 1,800 |
| Episcopal Relief & Development | USD | 270,195 | 9,388 | 339,695 | 10,677 | - | - | 339,695 | 10,677 | 247,500 | 8,415 |
| ICCO | EUR | 80,000 | 3,718 | 130,000 | 6,505 | - | - | 130,000 | 6,505 | 265,000 | 11,660 |
| NCCA Act for Peace | AUD | 62,405 | 1,786 | 50,000 | 1,423 | 78,800 | 2,176 | 128,800 | 3,599 | 150,000 | 3,300 |
| Open Society Institute | USD | 20,000 | 674 | | | 20,000 | 696 | 20,000 | 696 | 20,000 | 680 |
| Swedish Baptist Union | SEK | 120,000 | 638 | 64,606 | 334 | - | - | 64,606 | 334 | | - |
| Third World Interest Group | AUD | 3,000 | 83 | | | - | - | | | | - |
| The Giles Family foundation | GBP | | | 2,500 | 163 | - | - | 2,500 | 163 | | - |
| Trocaire Global Gift Fund | EUR | 623,500 | 29,055 | 7,488 | 366 | - | - | 7,488 | 366 | | - |
| UMCOR | USD | | | | | 75,000 | 2,610 | 75,000 | 2,610 | 75,000 | 2,550 |
| United Society for the Propogation of the Gospel | GBP | 5,000 | 333 | | | - | - | | | | - |
| TBBC, Family & Friends Appeal | | | | | 1,600 | - | 1,333 | | 2,933 | | |
| Other Donations | | | 800 | | 207 | - | 1,272 | | 1,479 | | 2,000 |
| Income from Marketing | | | 16 | | 21 | - | 23 | | 44 | | |
| Gifts in Kind | | | 1,677 | | | - | 6,209 | | 6,209 | | 6,000 |
| Interest | | | 695 | | 636 | - | 1,854 | | 2,490 | | |
| Other Income (Gains on Exchange & Asset Disposal) | | | 497 | | 22,361 | - | (11,960) | | 10,401 | | |
| TOTAL OTHER: | | | 85,279 | | 82,656 | | 12,184 | | 95,522 | | 58,232 |
| TOTAL INCOME | | | 1,046,423 | | 1,054,359 | | 202,426 | | 1,257,467 | | 960,602 |
| Expenses | | | 1,144,155 | | 675,228 | | | | 1,137,394 | | 1,129,914 |
| Net Movement Current Year | | | -97,732 | | 379,131 | | | | 120,073 | | -169,312 |
| Funds Brought Forward | | | 178,329 | | 80,597 | | | | 80,597 | | 200,670 |
| Total Funds carried Forward | | | 80,597 | | 459,728 | | | | 200,670 | | 31,359 |
| Less: Restricted Funds | | | 24,316 | | 100,539 | | | | 55,637 | | 20,000 |
| Designated Funds | | | 7,600 | | 7,600 | | | | 10,000 | | 15,000 |
| Net Fixed Assets | | | 7,247 | | 7,625 | | | | 7,755 | | 9,000 |
| Inventory | | | | | | | | | | | 25,000 |
| Freely available General Funds | | | 41,434 | | 343,964 | | | | 127,278 | | -37,641 |

Table 4.3 TBBC Financial Summary - Major Currencies

| | Thai Baht 000 | | US Dollars 000 | | EURO 000 | | UK Pounds 000* | |
|---|------------------|------------------|----------------|----------------|---------------|----------------|----------------|----------------|
| | 2008 Actual | 2009 Budget | 2008 Actual | 2009 Budget | 2008 Actual | 2009 Budget | 2008 Actual | 2009 Budget |
| Exchange rates | | | | | | | | |
| Opening | | | 33.65 | 34.81 | 49.04 | 48.88 | 67.04 | 50.33 |
| Closing | | | 34.81 | 34.00 | 48.88 | 44.00 | 50.33 | 48.00 |
| Average | | | 33.34 | 34.00 | 48.97 | 44.00 | 61.58 | 48.00 |
| Income | | | | | | | | |
| ECHO (ICCO) | 282,110 | 235,400 | 8,462 | 6,924 | 5,761 | 5,350 | 4,581 | 4,904 |
| USA PRM (IRC) | 220,082 | 114,952 | 6,601 | 3,381 | 4,495 | 2,613 | 3,574 | 2,395 |
| USA USAID (IRC) | 60,665 | 59,965 | 1,820 | 1,764 | 1,239 | 1,363 | 985 | 1,249 |
| Sweden SIDA (Diakonia) | 194,110 | 154,160 | 5,822 | 4,534 | 3,964 | 3,504 | 3,152 | 3,212 |
| Netherlands MFA (ZOA Refugee Care) | 97,172 | 64,078 | 2,915 | 1,885 | 1,985 | 1,456 | 1,578 | 1,335 |
| UK DFID (Christian Aid) | 64,319 | 61,680 | 1,929 | 1,814 | 1,314 | 1,402 | 1,044 | 1,285 |
| Denmark (DANIDA (DanChurchAid) | 42,323 | 29,310 | 1,269 | 862 | 864 | 666 | 687 | 611 |
| Norway MFA (Norwegian Church Aid) | 63,874 | 46,602 | 1,916 | 1,371 | 1,304 | 1,059 | 1,037 | 971 |
| Australia AusAID (NCCA CWS) | 20,624 | 39,600 | 619 | 1,165 | 421 | 900 | 335 | 825 |
| Canada CIDA (Inter-Pares) | 54,801 | 47,250 | 1,644 | 1,390 | 1,119 | 1,074 | 890 | 984 |
| Switzerland SDC (Caritas) | 15,951 | 12,150 | 478 | 357 | 326 | 276 | 259 | 253 |
| Ireland Irish Aid (Trocaire) | 28,350 | 12,320 | 850 | 362 | 579 | 280 | 460 | 257 |
| Other Government Backed funds | 17,564 | 24,903 | 527 | 732 | 359 | 566 | 285 | 519 |
| TOTAL EC & GOVERNMENT BACKED | 1,161,945 | 902,370 | 34,852 | 26,540 | 23,730 | 20,508 | 18,868 | 18,799 |
| Other Income | 95,522 | 58,232 | 2,865 | 1,713 | 1,951 | 1,323 | 1,551 | 1,213 |
| TOTAL INCOME | 1,257,467 | 960,602 | 37,717 | 28,253 | 25,681 | 21,832 | 20,419 | 20,013 |
| EXPENSES | | | | | | | | |
| Rice | 404,333 | 309,390 | 12,128 | 9,100 | 8,258 | 7,032 | 6,566 | 6,446 |
| Other Food | 233,796 | 231,446 | 7,013 | 6,807 | 4,775 | 5,260 | 3,796 | 4,822 |
| Other Supplies | 201,337 | 228,008 | 6,039 | 6,706 | 4,112 | 5,182 | 3,269 | 4,750 |
| Other Assistance | 34,093 | 40,250 | 1,023 | 1,184 | 696 | 915 | 554 | 839 |
| Programme Support | 41,657 | 60,350 | 1,249 | 1,775 | 851 | 1,372 | 676 | 1,257 |
| Emergency Relief | 143,606 | 166,944 | 4,307 | 4,910 | 2,933 | 3,794 | 2,332 | 3,478 |
| Management & Governance | 78,572 | 93,526 | 2,357 | 2,751 | 1,605 | 2,126 | 1,276 | 1,948 |
| TOTAL EXPENSES | 1,137,394 | 1,129,914 | 34,116 | 33,233 | 23,229 | 25,680 | 18,469 | 23,540 |
| RESERVES | | | | | | | | |
| Net Movement Current Year | 120,073 | (169,312) | 3,602 | (4,980) | 2,452 | (3,848) | 1,950 | (3,527) |
| Funds Brought forward | 80,597 | 200,670 | 2,395 | 5,766 | 1,643 | 4,105 | 1,202 | 3,987 |
| Change in currency translation | | | (231) | 137 | 10 | 455 | 835 | 193 |
| Funds Carried Forward | 200,670 | 31,358 | 5,766 | 922 | 4,105 | 713 | 3,987 | 653 |
| NET ASSETS - 31 Dec | | | | | | | | |
| Net Fixed Assets | 7,755 | 9,000 | 223 | 265 | 159 | 205 | 154 | 188 |
| Inventory | | 25,000 | - | 735 | - | 568 | - | 521 |
| Funding Receivable | 158,385 | 97,000 | 4,551 | 2,853 | 3,240 | 2,205 | 3,147 | 2,021 |
| Bank & Cash | 141,263 | 30,358 | 4,059 | 893 | 2,890 | 690 | 2,807 | 632 |
| Accounts Payable | (106,733) | (130,000) | (3,067) | (3,824) | (2,184) | (2,955) | (2,121) | (2,708) |
| Net Assets | 200,670 | 31,358 | 5,766 | 922 | 4,105 | 713 | 3,987 | 653 |
| FUNDS - 31 Dec | | | | | | | | |
| Restricted Funds | 53,027 | 20,000 | 1,524 | 588 | 1,085 | 455 | 1,054 | 417 |
| Designated Funds | 10,000 | 15,000 | 287 | 441 | 205 | 341 | 199 | 313 |
| General Funds - Net Fixed assets | 7,755 | 34,000 | 223 | 1,000 | 159 | 773 | 154 | 708 |
| General Funds - Freely available | 129,888 | (37,642) | 3,732 | (1,107) | 2,657 | (856) | 2,581 | (784) |
| Total Funds | 200,670 | 31,358 | 5,766 | 922 | 4,105 | 713 | 3,987 | 653 |
| Liquidity Surplus / (Shortfall) - 31 Dec | | | | | | | | |
| (= Bank & Cash less Accounts Payable) | 34,530 | (99,642) | 992 | (2,931) | 706 | (2,265) | 686 | (2,076) |

* TBBC Accounts are maintained in Thai Baht but converted to UK Pounds for Statutory Financial Statements

Table 4.4 a Cash Flow for 1 January to 31 December 2008

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|--|-----------------|----------------|-----------------|------------------|------------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|------------------|
| Thai Baht 000's | | | | | | | | | | | | | |
| EC and GOVERNMENT BACKED FUNDING | | | | | | | | | | | | | |
| EC Aid to Uprooted People | | | | | 24,905 | | | | | | | | 24,905 |
| ECHO (ICCO) 2007 | | | | | | | | | | 55,427 | | | 55,427 |
| ECHO (ICCO) 2008 | | | | | | | | | | | | | 223,969 |
| USA PRM (IRC) 2007 | 72,460 | 151,509 | | | | | | | | | | | 24,646 |
| USA PRM (IRC) 2008 | 13,599 | 11,047 | | | | | | | | | | | 179,300 |
| USA USAID (IRC)-IDP 2007/08 | 14,615 | 3,677 | 9,119 | | 7,485 | 87,149 | | 30,728 | | 23,376 | 11,475 | 26,572 | 34,896 |
| USA USAID (IRC)-IDP 2008/09 | | | | | | | | | | | | 16,491 | 16,491 |
| Sweden SIDA (Diakonia) | | 96,492 | | | | | 101,520 | | | | | | 198,012 |
| Netherlands MOFA (ZOA Refugee Care) | | | | | | | 102,245 | | | | | | 102,245 |
| UK DFID (Christian Aid) | | | | | | 64,319 | | | | | | | 64,319 |
| Denmark DANIDA (DanChurchAid) | | | | | | 43,142 | | | | | | | 43,142 |
| Norway MOFA (Norwegian Church Aid) | | | | | | | 48,018 | | | | | 12,010 | 60,028 |
| Australia AusAID (NCCA Act4Peace) | | | | | 14,214 | 6,410 | | | | | | | 20,624 |
| Canada CIDA (Inter Pares) | | | | | 22,754 | | | 26,000 | | 6,000 | | | 54,754 |
| Switzerland SDC (Caritas) | | | 12,821 | | | 3,130 | | | | | | | 15,951 |
| Ireland Irish aid (Trocaire) | | | | | 28,350 | | | | | | | | 28,350 |
| New Zealand nzaid (Caritas) | | | | | | 5,602 | | 704 | | | | 1,269 | 5,602 |
| Poland | | | | | | | | | | | | 10,174 | 10,174 |
| Spain | | | | | | | | | 2,452 | | | | 2,452 |
| Belgium | | | | | | | | | 2,452 | | | | 2,452 |
| TOTAL EC and GOVERNMENT BACKED: | 100,674 | 262,725 | 21,940 | - | 97,708 | 209,752 | 251,783 | 57,432 | 2,452 | 84,803 | 11,475 | 66,516 | 1,167,260 |
| OTHER | | | | | | | | | | | | | |
| ACT Netherlands/Stichting Vluchteling (ICCO) | | | | | | 6,841 | | | | | | | 6,841 |
| AFSC Cambodia | | | | | | | | | 682 | | | | 682 |
| American Baptist Churches | 68 | | | | 1,617 | | 84 | | 17 | | 52 | 174 | 2,012 |
| BMS World Mission | | | | 78 | | | | | | | | | 78 |
| Birmaia por la paz | | | | | | | 1,580 | | | 1,216 | | | 2,796 |
| CAFOD | 2,629 | | | | | | | | | | | | 2,629 |
| Caritas Australia | | | | | | 8,009 | | | | | | | 12,291 |
| Caritas Switzerland (Do No Harm) | 57 | | 4,282 | | | | | | | | | | 57 |
| Christian Aid | 11,445 | | | | | | | | | | | | 11,445 |
| Church World Service | | | | | | 331 | | | | | | | 331 |
| DanChurchAid Xmas Catalogue | | | | | | 3,092 | | | | | | 497 | 3,589 |
| Episcopal Relief & Development | | | | 5,225 | | 249 | | | | 2,856 | | 2,894 | 11,224 |
| ICCO | | | | | 6,505 | | | | 2,176 | | | | 6,505 |
| NCCA Act4Peace | | | 1,423 | | | | | | | | | | 3,599 |
| Open Society Institute | | | | | | | | | | | | | - |
| Swedish Baptist Union | | | 334 | | | | | | | | | | 334 |
| The Giles Family Foundation | | | | | | 163 | | | | | | | 163 |
| Trocaire Global Fund | | | | 117 | 249 | | | | | | | | 366 |
| TBBC, Family & Friends Appeal | | | | | 50 | 600 | 766 | 585 | | 19 | 800 | 44 | 2,864 |
| Other Donations | (35) | 37 | 42 | 49 | 249 | 985 | | | (2) | | 77 | 146 | 1,548 |
| Income from Marketing | 10 | 2 | 1 | | 4 | 3 | 6 | | 8 | 2 | 1 | 7 | 44 |
| Interest received | 83 | 264 | 17 | 19 | 29 | 224 | 115 | 108 | 487 | 82 | 4 | 1,059 | 2,491 |
| Other Income | | | | | | | 320 | | 280 | | | | 600 |
| TOTAL RECEIPTS: | 14,257 | 303 | 6,099 | 5,488 | 8,703 | 20,497 | 2,871 | 693 | 3,648 | 4,175 | 934 | 4,821 | 72,489 |
| | 114,931 | 263,028 | 28,039 | 5,488 | 106,411 | 230,249 | 254,654 | 58,125 | 6,100 | 88,978 | 12,409 | 71,337 | 1,239,749 |
| TOTAL PAYMENTS | 119,337 | 91,395 | 89,435 | 115,187 | 87,839 | 184,753 | 101,880 | 77,328 | 54,182 | 71,236 | 71,460 | 81,827 | 1,145,859 |
| NET CASH FLOW | (4,406) | 171,633 | (61,396) | (109,699) | 18,572 | 45,496 | 152,774 | (19,203) | (48,082) | 17,742 | (59,051) | (10,490) | 93,890 |
| Opening Bank Balance | 47,373 | 42,967 | 214,600 | 153,204 | 43,505 | 62,077 | 107,573 | 260,347 | 241,144 | 193,062 | 210,804 | 151,753 | 47,373 |
| Closing Bank Balance | 42,967 | 214,600 | 153,204 | 43,505 | 62,077 | 107,573 | 260,347 | 241,144 | 193,062 | 210,804 | 151,753 | 141,263 | |
| Less Accounts Payable | 64,869 | 51,924 | 108,292 | 154,642 | 196,995 | 107,850 | | | | | | | |
| Liquidity Surplus/(Shortfall) | (21,902) | 162,876 | 44,912 | (111,137) | (134,918) | (277) | 260,347 | 241,144 | 193,062 | 210,804 | 151,753 | 141,263 | |
| USD Exchange rate | 32.91 | 31.79 | 31.39 | 31.62 | 32.33 | 33.41 | 33.41 | 34.04 | 33.93 | 34.20 | 35.29 | 34.81 | |
| EUR Exchange rate | 48.75 | 48.15 | 49.44 | 49.12 | 50.04 | 52.63 | 51.95 | 50.02 | 48.65 | 45.37 | 45.40 | 48.88 | |

Table 4.4 b Forecast Cash Flow for 1 January to 31 December 2009

| Thal Baht 000's | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|---|-----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| EC and GOVERNMENT BACKED FUNDING | | | | | | | | | | | | | |
| ECHO (ICCO) 2008 | | | | | | | 51,392 | | | | | | 51,392 |
| ECHO (ICCO) 2009 | | 188,320 | | | | | | | | | | | 188,320 |
| USA PRM (IRC) 2008 | | 21,454 | 21,454 | | | | | | | | | | 42,908 |
| USA PRM (IRC) 2009 | | | | | | 57,477 | 57,477 | | | | | | 114,954 |
| USA USAID (IRC)-IDP 2008/09 | | 11,042 | 11,042 | 11,041 | 11,041 | | | | | | | | 44,166 |
| USA USAID (IRC)-IDP 2009/10 | | | | | | | | | | | 20,000 | 9,988 | 29,988 |
| Sweden SIDA (Diakonia) | | | | 77,080 | | | 77,080 | | | | | | 154,160 |
| Netherlands MOFA (ZOA Refugee Care) | | | | | | | 64,064 | | | | | | 64,064 |
| UK DFID (Christian Aid) | | | | | 30,840 | | | 30,840 | | | | | 61,680 |
| Denmark DANIDA (DanChurchAid) | | | | | 29,310 | | | | | | | | 29,310 |
| Norway MOFA (Norwegian Church Aid) | | | | | | 46,598 | | | | | | | 46,598 |
| Australia AusAID (NCCA Act4Peace) | | | | | | 39,600 | | | | | | | 39,600 |
| Canada CIDA (Inter Pares) | | | | | 23,625 | | | 23,625 | | | | | 47,250 |
| Switzerland SDC (Caritas) | | | 12,150 | | | | | | | | | | 12,150 |
| Ireland Irish aid (Trocaire) | | | | | 12,320 | | | | | | | | 12,320 |
| New Zealand (Caritas) | | | | | | 3,600 | | | | | | | 3,600 |
| Czech Republic PNIF | | | | 1,600 | | | | | | | | | 1,600 |
| Spain (DCA) | | | 5,918 | | | | | | 5,918 | | | | 11,836 |
| Spain (Ghandiji Cultural) | | | | | | | | | 9,240 | | | | 9,240 |
| Poland | | | | | | | | | | | | | - |
| TOTAL EC and GOVERNMENT BACKED: | - | 220,816 | 50,564 | 89,721 | 107,136 | 147,275 | 250,013 | 54,465 | 15,158 | - | 20,000 | 9,988 | 965,136 |
| OTHER | | | | | | | | | | | | | |
| American Baptist Churches | | | 510 | | | 510 | | | 510 | | | 510 | 2,040 |
| BMS World Mission | | | | | | | | | 120 | 1,276 | | | 120 |
| Ghandiji Cultural (Birmanian pr la paz) | | | | | | 1,276 | | | | | | | 1,200 |
| CAFOD | 1,200 | | | | | | | | | | | | 1,200 |
| Caritas Australia | 3,300 | | | | | | | | | | | | 3,300 |
| Christian Aid | 8,400 | | | | | | | | | | | | 8,400 |
| Church World Service | 4,250 | | | | | | | | | | | 4,250 | 8,500 |
| DanChurchAid Xmas Appeal | | | | 1,800 | | | | | | | | | 1,800 |
| Episcopal Relief & Development | | 4,199 | | | | | | 4,199 | | | | | 8,398 |
| ICCO | | | | 11,660 | | | | | | | | | 11,660 |
| NCCA Act4Peace | | | 3,300 | | | | | | | | | | 3,300 |
| Open Society Institute | 680 | | | | | | | | | | | 680 | 1,360 |
| Swedish Baptist Union | | | | | | | | | | | | | - |
| Trocaire Global Gift Fund | | | | | | | | | | | | | - |
| UMCOR | 2,550 | | | 2,550 | | | | | | | | | 5,100 |
| Other Donations | | | | | 2,000 | | | | | | | | 2,000 |
| Income from Marketing | | | | | | | | | | | | | - |
| Interest received | | | | | | | | | | | | | - |
| Donations in Kind | | | | | | | | | | | | | - |
| Other Income | | | | | | | | | | | | | - |
| TOTAL OTHER: | 20,380 | 4,199 | 3,810 | 16,010 | 2,000 | 1,786 | - | 4,199 | 630 | 1,276 | - | 5,440 | 57,178 |
| TOTAL RECEIPTS | 20,380 | 225,015 | 54,374 | 105,731 | 109,136 | 149,061 | 250,013 | 58,664 | 15,788 | 1,276 | 20,000 | 15,428 | 1,024,866 |
| TOTAL PAYMENTS | 100,000 | 100,000 | 100,000 | 120,000 | 120,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 | 90,000 | 85,771 | 1,135,771 |
| NET CASH FLOW | (79,620) | 125,015 | (45,626) | (14,269) | (10,864) | 49,061 | 170,013 | (21,336) | (64,212) | (78,724) | (70,000) | (70,343) | (110,905) |
| Opening Bank Balance | 141,263 | 61,643 | 186,658 | 141,032 | 126,763 | 115,899 | 164,960 | 334,973 | 313,637 | 249,425 | 170,701 | 100,701 | 141,263 |
| Closing Bank Balance | 61,643 | 186,658 | 141,032 | 126,763 | 115,899 | 164,960 | 334,973 | 313,637 | 249,425 | 170,701 | 100,701 | 30,358 | 30,358 |
| Less Accounts Payable | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 130,000 | |
| Liquidity Surplus/(Deficit) | (18,357) | 106,658 | 61,032 | 46,763 | 35,899 | 84,960 | 254,973 | 233,637 | 169,425 | 90,701 | 20,701 | (99,642) | |
| USD Exchange rate (forecast) | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | |
| EUR Exchange rate (forecast) | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | |

Table 4.5.a Fund Allocations and Balances for 1 January to 30 June 2008

| Funding Source | 31/Dec/07 Fund | Income | Rice | Other Food | Relief Supplies | Medical | Other Assistance | Programme Support | Emergency Relief | Management Expenses | Total Expenses | 30/Jun/08 Fund |
|--|-------------------|----------------------|--------------------|--------------------|--------------------|------------------|-------------------|-------------------|-------------------|---------------------|--------------------|--------------------|
| RESTRICTED | | | | | | | | | | | | |
| Christian Aid | - | 11,445,000 | | | | | | | 11,445,000 | | 11,445,000 | - |
| Church World Service | - | | | | | | | | | | | - |
| IRC (PRM) 2008 | - | 135,078,507 | 67,853,573 | 21,816,068 | 15,004,329 | | | | 23,641,812 | | 104,673,970 | 30,404,537 |
| IRC (USAID) IDP 2007/8 | 23,641,812 | | | | | | | | | | 23,641,812 | - |
| IRC (USAID) IDP 2008/9 | - | | | | | | | | | | | - |
| Spain (Birmanian por la paz) | - | | 7,860,752 | 3,059,248 | | | | | 674,220 | | 10,920,000 | (10,920,000) |
| Open Society Institute | 674,220 | | | | | | | | | | | - |
| Poland | | | | | | | | | | | | - |
| UMCOR | | | | | | | | | | | | - |
| RESTRICTED: | 24,316,032 | 428,633,466 | 190,866,962 | 78,885,487 | 46,896,663 | - | - | - | 35,761,032 | - | 352,410,144 | 100,539,354 |
| GENERAL | | | | | | | | | | | | |
| AFSC Cambodia | - | 1,684,728 | 78,455 | 35,582 | 161,440 | 6,367 | 21,180 | 30,749 | 330,834 | 66,283 | 730,890 | 953,838 |
| American Baptist Churches | - | | | | | | | | | | | - |
| Belgium | - | | | | | | | | | | | - |
| CAFOD | - | 2,628,800 | 122,419 | 55,521 | 251,906 | 9,935 | 33,049 | 47,979 | 516,224 | 103,426 | 1,140,460 | 1,488,340 |
| Caritas Australia | - | 12,290,600 | 572,356 | 259,580 | 1,177,753 | 46,451 | 154,518 | 224,320 | 2,413,535 | 483,555 | 5,332,068 | 6,958,532 |
| Caritas New Zealand | - | 5,602,500 | 260,900 | 118,326 | 536,863 | 21,174 | 70,435 | 102,253 | 1,100,177 | 220,422 | 2,430,550 | 3,171,950 |
| Caritas Switzerland (SDC Swiss Govt) | - | 15,950,500 | 742,792 | 336,878 | 1,528,465 | 60,283 | 200,530 | 291,118 | 3,132,238 | 627,549 | 6,919,854 | 9,030,646 |
| Caritas Switzerland (Do No Harm) | - | 57,437 | | | | | | | | 57,437 | | |
| Christian Aid (DFID) | - | 64,318,800 | 8,430,082 | 3,207,254 | 9,212,238 | 606,735 | 1,577,736 | 1,014,231 | 4,162,600 | 3,308,484 | 31,519,360 | 32,799,440 |
| Church World Service | - | 331,481 | 15,437 | 7,001 | 31,764 | 1,253 | 4,167 | 6,050 | 65,094 | 13,042 | 143,807 | 187,674 |
| DanChurchAid (DANIDA) | - | 42,323,014 | 5,580,071 | 5,166,851 | 4,725,490 | 166,089 | 800,301 | 829,992 | 2,648,499 | 1,244,214 | 21,161,507 | 21,161,507 |
| DanChurchAid 2004 Xmas Catalogue | - | 3,092,219 | 144,000 | 65,308 | 296,314 | 11,687 | 38,875 | 56,437 | 607,227 | 121,659 | 1,341,507 | 1,750,712 |
| Diakonia (SIDA) | - | 194,110,000 | 19,033,532 | 8,632,275 | 39,165,856 | 1,544,703 | 5,138,441 | 7,459,695 | - | 16,080,497 | 97,055,000 | 97,055,000 |
| EC Aid to Uprooted Peoples Fund | - | (112,009) | - | - | - | - | - | - | - | (112,009) | - | - |
| Episcopal Relief and Development | - | 10,677,114 | - | 5,338,557 | - | - | - | - | - | - | 5,338,557 | 5,338,557 |
| Ghanhiji Cultural (Birmanian por la paz) | - | | | | | | | | | | | - |
| ICCO | - | 6,504,901 | 302,924 | 137,385 | 623,336 | 24,584 | 81,780 | 118,723 | 1,277,383 | 255,926 | 2,822,041 | 3,682,860 |
| ICCO (ACT Netherlands) | - | 6,755,090 | 314,575 | 142,669 | 647,310 | 25,530 | 84,925 | 123,289 | 1,326,513 | 265,769 | 2,930,581 | 3,824,509 |
| Inter Pares (CIDA) | - | 22,301,387 | - | 9,589,596 | 8,251,513 | 111,507 | 1,003,562 | 1,115,069 | - | 2,230,140 | 22,301,387 | - |
| NCA (Norwegian Govt) | - | 63,873,787 | 2,974,512 | 1,349,030 | 6,120,740 | 241,402 | 803,023 | 1,165,782 | 12,543,050 | 2,513,019 | 27,710,558 | 36,163,229 |
| NCCA (AusAid) | - | 20,624,000 | 8,581,968 | 4,484,187 | 5,165,869 | - | 474,526 | 599,904 | - | 1,317,546 | 20,624,000 | - |
| NCCA Aot4Peace | - | 1,422,500 | 66,244 | 30,044 | 136,312 | 5,376 | 17,884 | 25,963 | 279,340 | 55,966 | 617,127 | 805,373 |
| Swedish Baptist Union | - | 334,094 | 15,558 | 7,056 | 32,015 | 1,263 | 4,200 | 6,098 | 65,607 | 13,144 | 144,941 | 189,153 |
| Third World Interest Group | - | | | | | | | | | | | - |
| Trocaire Global Gift Fund | - | 366,325 | - | - | 366,325 | - | - | - | - | - | 366,325 | - |
| Trocaire (Irish Aid) | - | 28,350,401 | 1,320,238 | 598,767 | 2,716,692 | 107,146 | 356,422 | 517,433 | 5,567,237 | 1,115,404 | 12,299,340 | 16,051,061 |
| United Society for the Propagation of the Gospel | - | | | | | | | | | | | - |
| Other Donations | - | 1,806,026 | 84,104 | 38,144 | 173,063 | 6,826 | 22,705 | 32,962 | 354,654 | 71,055 | 783,514 | 1,022,512 |
| Donations in Kind | - | | | | | | | | | | | - |
| Interest received | - | 636,254 | - | - | - | - | - | - | - | 636,254 | 636,254 | - |
| Income from Marketing | - | 20,712 | - | - | - | - | - | - | - | 20,712 | 20,712 | - |
| Other Income | - | 22,361,843 | - | - | - | - | - | - | - | - | - | 22,361,843 |
| Transfer to Designated Fund | - | | | | | | | | | | | - |
| Allocated Expenses | - | 625,725,385 | 50,557,027 | 40,469,365 | 85,265,641 | 3,153,877 | 11,405,750 | 14,519,310 | 36,437,466 | 32,328,954 | 274,137,390 | 351,587,995 |
| 31/12/07 commitments allocated July-Dec 07 | 48,680,693 | - | 5,685,267 | 9,762,865 | 16,583,762 | 579,489 | 2,257,755 | 2,754,318 | 5,448,773 | 5,608,465 | 48,680,693 | - |
| GENERAL: | 48,680,693 | 625,725,385 | 56,242,294 | 50,232,230 | 101,849,403 | 3,733,366 | 13,663,505 | 17,273,628 | 41,886,239 | 37,937,419 | 322,818,084 | 351,587,995 |
| DESIGNATED (Severance Fund): | 7,600,000 | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL: | 80,596,725 | 1,054,358,851 | 247,109,256 | 129,117,717 | 148,746,066 | 3,733,366 | 13,663,505 | 17,273,628 | 77,647,271 | 37,937,419 | 675,228,228 | 459,727,348 |

Table 4.5.b Fund Allocations and Balances for 1 July to 30 December 2008

| Funding Source | 30/6/2008 Fund | Income | Rice | Other Food | Relief Supplies | Medical | Other Assistance | Programme Support | Emergency Relief | Management Expenses | Total Expenses | 31/Dec/08 Fund |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|------------------|-------------------|-------------------|-------------------|---------------------|--------------------|--------------------|
| RESTRICTED | | | | | | | | | | | | |
| Christian Aid | - | - | - | - | - | - | - | - | - | - | - | - |
| Church World Service | - | - | - | - | - | - | - | - | - | - | - | - |
| Czech Republic | - | - | - | - | - | - | - | - | - | - | - | - |
| ICCO (ECHO) 2007 | - | - | - | - | - | - | - | - | - | - | - | - |
| ICCO (ECHO) 2008 | 81,054,817 | 85,003,115 | 46,298,798 | 21,404,181 | 12,970,558 | - | - | 381,280 | - | - | 81,054,817 | 19,112,042 |
| IRC (PRM) 2008 | 30,404,537 | - | 52,710,767 | 28,810,314 | 14,774,529 | - | - | - | - | - | 96,295,610 | - |
| IRC (USAID) IDP 2007/8 | - | - | - | - | - | - | - | - | - | - | - | - |
| IRC (USAID) IDP 2008/9 | - | 60,664,836 | - | - | - | - | - | - | 28,951,760 | - | 28,951,760 | 31,713,076 |
| Spain (Birmanian por la paz) | - | 10,174,500 | - | 48,067 | - | - | - | - | - | - | - | - |
| Open Society Institute | - | 696,102 | - | - | - | - | - | - | - | - | - | - |
| Poland | - | 1,973,218 | 620,000 | - | 1,353,218 | - | - | - | - | - | 1,973,218 | 696,102 |
| UMCOR | - | 2,610,383 | - | - | - | - | - | - | 1,104,700 | - | 1,104,700 | 1,505,683 |
| RESTRICTED: | 100,539,354 | 161,122,154 | 98,835,998 | 50,262,562 | 29,098,305 | - | - | 381,280 | 30,056,460 | - | 208,634,605 | 53,026,903 |
| GENERAL | | | | | | | | | | | | |
| AFSC Cambodia | - | 682,408 | 79,659 | 50,861 | 76,367 | 5,970 | 20,377 | 35,204 | 358,595 | 55,375 | 682,408 | - |
| American Baptist Churches | 953,838 | 326,884 | 156,365 | 114,347 | 63,676 | 11,231 | 38,888 | 73,024 | 726,238 | 96,953 | 1,280,722 | - |
| Belgium | - | - | - | - | - | - | - | - | - | - | - | - |
| BMS World Mission | 44,188 | - | 5,476 | 4,169 | 1,255 | 388 | 1,349 | 2,602 | 25,687 | 3,263 | 44,188 | - |
| CAFOD | 1,488,340 | - | 184,446 | 140,408 | 42,278 | 13,062 | 45,449 | 87,633 | 865,171 | 109,893 | 1,488,340 | - |
| Caritas Australia | 6,958,532 | - | 862,353 | 656,458 | 197,666 | 61,069 | 212,490 | 409,718 | 4,044,990 | 513,788 | 6,958,532 | - |
| Caritas New Zealand | 3,171,950 | - | 393,092 | 299,238 | 90,103 | 27,837 | 96,861 | 186,764 | 1,843,853 | 234,203 | 3,171,950 | - |
| Caritas Switzerland (SDC Swiss Govt) | 9,030,646 | - | 2,410,540 | 1,676,475 | 1,494,556 | 176,033 | 606,112 | 1,102,428 | - | 1,564,502 | 9,030,646 | - |
| Caritas Switzerland (Do No Harm) | - | - | - | - | - | - | - | - | - | - | - | - |
| Christian Aid (DFID) | 32,799,440 | - | 15,416,180 | 8,401,703 | 1,105,917 | 496,840 | 899,514 | 1,382,751 | 2,828,554 | 2,267,981 | 32,799,440 | - |
| Church World Service | 187,674 | 4,350,637 | 1,136,379 | 728,415 | 1,072,452 | 85,066 | 290,474 | 502,970 | (85,094) | 787,647 | 4,538,311 | - |
| DanChurchAid (DANIDA) | 21,161,507 | - | 5,580,971 | 5,166,851 | 4,725,491 | 166,090 | 800,301 | 829,992 | 2,648,499 | 1,244,212 | 21,161,507 | - |
| DanChurchAid 2004 Xmas Catalogue | 1,750,712 | 496,451 | 274,913 | 202,161 | 105,288 | 19,707 | 68,285 | 128,692 | 1,278,566 | 169,550 | 2,247,163 | - |
| Diakonia (SIDA) | 97,055,000 | - | 28,718,135 | 21,856,415 | 6,612,469 | 2,033,881 | 7,076,736 | 13,643,107 | - | 17,114,256 | 97,055,000 | - |
| EC Aid to Uprooted Peoples Fund | - | (74,481) | - | - | - | - | - | - | - | (74,481) | - | - |
| Episcopal Relief and Development | 5,338,557 | 175 | - | 5,338,732 | - | - | - | - | - | - | 5,338,732 | - |
| Ghanhiji Cultural (Birmanian por la paz) | - | 2,795,600 | 326,336 | 208,361 | 312,851 | 24,456 | 83,479 | 144,217 | 1,469,046 | 226,854 | 2,795,600 | - |
| ICCO | 3,682,860 | - | 456,407 | 347,436 | 104,616 | 32,321 | 112,462 | 216,847 | 2,140,844 | 271,926 | 3,682,860 | - |
| ICCO (ACT Netherlands) | 3,824,509 | (1) | 473,961 | 360,799 | 108,640 | 33,564 | 116,787 | 225,187 | 2,223,184 | 282,385 | 3,824,508 | - |
| Inter Pares (CIDA) | - | 32,500,000 | - | 13,975,000 | 12,025,000 | 162,500 | 1,462,500 | 1,625,000 | - | 3,250,000 | 32,500,000 | - |
| NCA (Norwegian Govt) | 36,163,229 | - | 4,481,615 | 3,411,590 | 1,027,262 | 317,371 | 1,104,302 | 2,129,290 | 21,021,663 | 2,670,136 | 36,163,228 | - |
| NCCA (AusAid) | - | - | - | - | - | - | - | - | - | - | - | - |
| NCCA (Christian World Service) | 805,373 | 2,176,456 | 353,870 | 238,193 | 266,441 | 26,108 | 89,584 | 159,698 | 1,611,857 | 236,078 | 2,981,829 | - |
| Swedish Baptist Union | 189,153 | - | 23,441 | 17,844 | 5,373 | 1,660 | 5,776 | 11,137 | 109,955 | 13,966 | 189,153 | - |
| Third World Interest Group | - | - | - | - | - | - | - | - | - | - | - | - |
| The Giles Family Foundation | 92,054 | - | 11,408 | 8,684 | 2,615 | 808 | 2,811 | 5,420 | 53,511 | 6,797 | 92,054 | - |
| Trocaire Global Gift Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Trocaire (Irish Aid) | 16,051,061 | - | 1,989,166 | 1,514,235 | 455,950 | 140,865 | 490,145 | 945,086 | 9,330,472 | 1,185,141 | 16,051,061 | - |
| United Society for the Propagation of the Gospel | - | - | - | - | - | - | - | - | - | - | - | - |
| ZOA Refugee Care (Dutch Govt) | 87,455,018 | - | 21,999,023 | 14,398,490 | 18,995,496 | 1,636,796 | 5,600,502 | 9,817,277 | - | 15,007,434 | 87,455,018 | - |
| Other Donations | 1,022,512 | 2,606,317 | 430,958 | 290,716 | 320,714 | 31,774 | 109,051 | 194,658 | 1,963,966 | 286,992 | 3,628,829 | - |
| Donations in Kind | - | 6,208,837 | - | - | 4,213,800 | - | - | - | - | 1,995,037 | 6,208,837 | - |
| Interest received | - | 1,854,240 | - | - | - | - | - | - | - | 1,854,240 | 1,854,240 | - |
| Income from Marketing | - | 23,636 | - | - | - | - | - | - | - | 23,636 | 23,636 | - |
| Other Income | 22,361,843 | (11,961,294) | - | - | - | - | - | - | - | 10,400,549 | 10,400,549 | - |
| Transfer to Designated Fund | - | (2,400,000) | - | - | - | - | - | - | - | (2,400,000) | - | - |
| Allocated Expenses | 351,587,996 | 39,585,865 | 85,763,796 | 79,407,581 | 53,426,276 | 5,505,397 | 19,334,236 | 33,858,702 | 54,479,557 | 59,398,314 | 391,173,860 | - |
| 31Dec08 commitments allocated Jul-Dec 08 | - | - | (27,375,847) | (24,991,883) | (29,933,950) | (1,781,043) | (6,361,284) | (9,857,259) | (18,577,339) | (18,764,323) | (137,642,929) | - |
| GENERAL: | 351,587,996 | 39,585,865 | 58,387,949 | 54,415,698 | 23,492,326 | 3,724,354 | 12,972,951 | 24,001,443 | 35,902,218 | 40,633,991 | 253,530,931 | 137,642,929 |
| DESIGNATED (Severance Fund): | 7,600,000 | 2,400,000 | - | - | - | - | - | - | - | - | - | 10,000,000 |
| TOTAL: | 459,727,350 | 203,108,019 | 157,223,947 | 104,678,260 | 52,590,631 | 3,724,354 | 12,972,951 | 24,382,723 | 65,958,678 | 40,633,991 | 462,165,536 | 200,669,832 |

Table 4.5.c Fund Allocations and Balances for 1 January to 31 December 2008

| Funding Source | 31/Dec/07 Fund | Income | Rice | Other Food | Other Supplies | Medical | Other Assistance | Programme Support | Emergency Relief | Management Expenses | Total Expenses | 31/Dec/08 Fund |
|--|-------------------|-------------|--------------|---------------|-------------------|-------------|---------------------|----------------------|---------------------|------------------------|-------------------|-------------------|
| RESTRICTED | | | | | | | | | | | | |
| Christian Aid | - | 11,445,000 | | | | | | | 11,445,000 | | 11,445,000 | - |
| Church World Service | - | | | | | | | | | | - | - |
| Czech Republic | - | | | | | | | | | | - | - |
| ICCO (ECHO) 2007 | - | 282,109,959 | 161,451,435 | 75,414,352 | 44,862,892 | | | 381,280 | | | 282,109,959 | - |
| ICCO (ECHO) 2008 | - | 220,081,622 | 120,564,340 | 50,626,382 | 29,778,858 | | | | 23,641,812 | | 200,969,580 | 19,112,042 |
| IRC (PRM) 2008 | - | | | | | | | | 28,951,760 | | 28,951,760 | - |
| IRC (USAID) IDP 2007/8 | 23,641,812 | 60,684,836 | | | | | | | | | 10,174,500 | 31,713,076 |
| IRC (USAID) IDP 2008/9 | - | 10,174,500 | | | | | | | | | 674,220 | - |
| Spain (Birmanian por la paz) | - | 696,102 | 7,067,185 | 3,107,315 | | | | | | | 1,973,218 | 696,102 |
| Open Society Institute | 674,220 | 1,973,218 | 620,000 | | 1,353,218 | | | | | | 1,104,700 | - |
| Poland | | 2,610,383 | | | | | | | | | | - |
| UMCOR | | 589,755,620 | 289,702,960 | 129,148,049 | 75,994,968 | | | 381,280 | 65,817,492 | | 561,044,749 | 53,026,903 |
| GENERAL | | | | | | | | | | | | |
| AFSC Cambodia | - | 682,408 | 79,659 | 50,861 | 76,367 | 5,970 | 20,377 | 35,204 | 358,595 | | 682,408 | - |
| American Baptist Churches | - | 2,011,612 | 234,820 | 149,929 | 225,116 | 17,598 | 60,068 | 103,773 | 1,057,072 | | 2,011,612 | - |
| Belgium | - | | | | | | | | | | | - |
| BMS World Mission | - | 78,048 | 9,111 | 5,817 | 8,734 | 683 | 2,331 | 4,026 | 41,013 | | 78,048 | - |
| CAFOD | - | 2,628,800 | 306,866 | 195,929 | 294,184 | 22,997 | 78,498 | 135,613 | 1,381,395 | | 2,628,800 | - |
| Caritas Australia | - | 12,290,600 | 1,434,709 | 916,039 | 1,375,419 | 107,519 | 367,007 | 634,038 | 6,458,525 | | 12,290,600 | - |
| Caritas New Zealand | - | 5,602,500 | 653,992 | 417,564 | 626,966 | 49,011 | 167,295 | 289,017 | 2,944,029 | | 5,602,500 | - |
| Caritas Switzerland (SDC Swiss Govt) | - | 15,950,500 | 3,153,333 | 2,013,353 | 3,023,021 | 236,316 | 806,642 | 1,393,546 | 3,132,238 | | 15,950,500 | - |
| Caritas Switzerland (Do No Harm) | - | 57,437 | | | | | | | | | 57,437 | - |
| Christian Aid (DFID) | - | 64,318,800 | 23,846,262 | 11,608,957 | 10,318,155 | 1,103,575 | 2,477,250 | 2,396,982 | 6,991,154 | | 64,318,800 | - |
| Church World Service | - | 4,682,118 | 1,151,816 | 735,416 | 1,104,217 | 86,319 | 294,642 | 509,020 | 800,689 | | 4,682,118 | - |
| DanChurchAid (DANIDA) | - | 42,323,014 | 11,160,142 | 10,333,702 | 9,450,981 | 332,179 | 1,600,602 | 1,659,984 | 5,296,998 | | 42,323,014 | - |
| DanChurchAid 2004 Xmas Catalogue | - | 3,588,670 | 418,913 | 267,470 | 401,602 | 31,394 | 107,161 | 185,130 | 1,885,792 | | 3,588,670 | - |
| Diakonia (SIDA) | - | 194,110,000 | 47,751,667 | 30,488,691 | 45,778,326 | 3,578,584 | 12,215,177 | 21,102,802 | | | 194,110,000 | - |
| EC Aid to Uprooted Peoples Fund | - | (186,490) | | | | | | | | | (186,490) | - |
| Episcopal Relief and Development | - | 10,677,289 | | 10,677,289 | | | | | | | 10,677,289 | - |
| Ghanhiji Cultural (Birmanian por la paz) | - | 2,795,600 | 326,336 | 208,361 | 312,851 | 24,456 | 83,479 | 144,217 | 1,469,046 | | 2,795,600 | - |
| ICCO | - | 6,504,901 | 759,331 | 484,821 | 727,952 | 56,905 | 194,242 | 335,570 | 3,418,228 | | 6,504,901 | - |
| ICCO (ACT Netherlands) | - | 6,755,089 | 788,536 | 503,468 | 755,950 | 59,094 | 201,713 | 348,476 | 3,549,698 | | 6,755,089 | - |
| Inter Pares (CIDA) | - | 54,801,387 | | 23,564,596 | 20,276,513 | 274,007 | 2,466,062 | 2,740,069 | | | 54,801,387 | - |
| NCA (Norwegian Govt) | - | 63,873,787 | 7,456,127 | 4,760,620 | 7,148,002 | 558,774 | 1,907,324 | 3,295,072 | 33,564,714 | | 63,873,787 | - |
| NCCA (AusAID) | - | 20,624,000 | 8,581,968 | 4,484,187 | 5,165,869 | | 474,526 | 599,904 | 1,317,546 | | 20,624,000 | - |
| NCCA Act4Peace | - | 3,598,956 | 420,114 | 268,236 | 402,753 | 31,484 | 107,468 | 185,660 | 1,891,197 | | 3,598,956 | - |
| Swedish Baptist Union | - | 334,094 | 39,000 | 24,901 | 37,388 | 2,923 | 9,976 | 17,235 | 175,561 | | 334,094 | - |
| Third World Interest Group | - | | | | | | | | | | | - |
| The Giles Family Foundation | - | 162,591 | 18,980 | 12,118 | 18,195 | 1,422 | 4,855 | 8,388 | 85,439 | | 162,591 | - |
| Trocaire Global Gift Fund | - | 366,325 | | | 366,325 | | | | | | 366,325 | - |
| Trocaire (Irish Aid) | - | 28,350,401 | 3,309,404 | 2,113,003 | 3,172,643 | 248,012 | 846,566 | 1,462,519 | 14,897,709 | | 28,350,401 | - |
| United Society for the Propagation of the Gospel | - | | | | | | | | | | | - |
| ZOA Refugee Care (Dutch Govt) | - | 97,172,242 | 23,904,676 | 15,262,760 | 22,916,813 | 1,791,453 | 6,114,967 | 10,564,147 | | | 97,172,242 | - |
| Other Donations | - | 4,412,343 | 515,062 | 328,859 | 493,777 | 38,600 | 131,756 | 227,621 | 2,318,620 | | 4,412,343 | - |
| Donations in Kind | - | 6,208,837 | | | 4,213,800 | | | | | | 6,208,837 | - |
| Interest received | - | 2,490,494 | | | | | | | | | 2,490,494 | - |
| Income from Marketing | - | 44,348 | | | | | | | | | 44,348 | - |
| Other Income | - | 10,400,549 | | | | | | | | | 10,400,549 | - |
| Transfer to Designated Fund | - | (2,400,000) | | | | | | | | | (2,400,000) | - |
| Allocated Expenses | - | 665,311,250 | 136,320,823 | 119,876,946 | 138,691,917 | 8,659,274 | 30,739,985 | 48,378,012 | 90,917,023 | | 665,311,249 | - |
| 31Dec07 commitments allocated Jul-Dec 07 | 48,680,693 | - | 5,685,267 | 9,762,865 | 16,583,762 | 579,489 | 2,257,755 | 2,754,318 | 5,448,773 | | 48,680,693 | - |
| 31Dec08 commitments allocated Jul-Dec 08 | | | (27,375,847) | (24,991,883) | (29,933,950) | (1,781,043) | (6,361,284) | (9,857,259) | (18,577,339) | | (137,642,929) | - |
| GENERAL: | | | 114,630,243 | 104,647,928 | 125,341,729 | 7,457,720 | 26,636,456 | 41,275,071 | 77,788,457 | | 576,349,014 | - |
| DESIGNATED (Severance Fund): | | | | | | | | | | | | |
| GENERAL: | | | | | | | | | | | | |
| TOTAL: | | | 404,333,203 | 233,795,977 | 201,336,697 | 7,457,720 | 26,636,456 | 41,656,351 | 143,605,949 | | 1,137,393,763 | 200,669,832 |

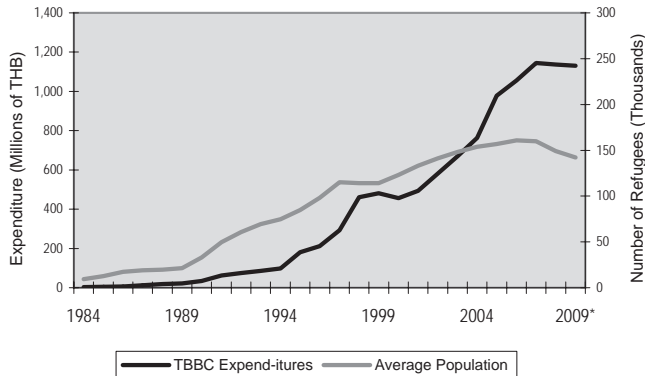
Table 4.6 Cost of TBBC Programme in Thai baht, US Dollars and Euro: 1984 to 2009*

| Year | TBBC Expenditures | % increase on previous year | Average Exchange Rate | | TBBC Expenditures | | Average Rice Price (THB/100kg) | Average population | Cost/ refugee/ annum | | |
|-------|-------------------|-----------------------------|-----------------------|-----|-------------------|-------|--------------------------------|--------------------|----------------------|-----|-----|
| | THB m | | USD | EUR | USD m | EUR m | | | THB | USD | EUR |
| 1984 | 3 | | 25 | | 0.1 | | | 9,500 | 350 | 14 | |
| 1985 | 4 | 33% | 25 | | 0.2 | | 390 | 12,800 | 330 | 13 | |
| 1986 | 7 | 75% | 25 | | 0.3 | | 281 | 17,300 | 400 | 16 | |
| 1987 | 13 | 86% | 25 | | 0.5 | | 372 | 19,100 | 690 | 28 | |
| 1988 | 19 | 46% | 25 | | 0.8 | | 555 | 19,700 | 960 | 38 | |
| 1989 | 22 | 16% | 25 | | 0.9 | | 595 | 21,200 | 1,050 | 42 | |
| 1990 | 34 | 55% | 25 | | 1.4 | | 527 | 33,100 | 1,020 | 41 | |
| 1991 | 62 | 82% | 25 | | 2.5 | | 556 | 49,600 | 1,250 | 50 | |
| 1992 | 75 | 21% | 25 | | 3.0 | | 551 | 60,800 | 1,240 | 50 | |
| 1993 | 86 | 15% | 25 | | 3.4 | | 496 | 69,300 | 1,240 | 50 | |
| 1994 | 98 | 14% | 25 | | 3.9 | | 518 | 74,700 | 1,320 | 53 | |
| 1995 | 181 | 85% | 25 | | 7.2 | | 700 | 84,800 | 2,140 | 86 | |
| 1996 | 212 | 17% | 25 | | 8.5 | | 750 | 98,000 | 2,170 | 87 | |
| 1997 | 292 | 38% | 40 | | 7.3 | | 798 | 115,000 | 2,530 | 63 | |
| 1998 | 461 | 58% | 40 | | 11.5 | | 1,065 | 114,000 | 3,639 | 91 | |
| 1999 | 481 | 4% | 38 | 40 | 12.7 | 12.0 | 920 | 114,000 | 3,797 | 100 | 95 |
| 2000 | 457 | -5% | 40 | 37 | 11.4 | 12.4 | 775 | 123,000 | 3,344 | 84 | 90 |
| 2001 | 494 | 8% | 44 | 40 | 11.2 | 12.4 | 730 | 133,000 | 3,343 | 76 | 84 |
| 2002 | 581 | 18% | 43 | 40 | 13.5 | 14.5 | 772 | 141,000 | 3,709 | 86 | 93 |
| 2003 | 670 | 15% | 41 | 47 | 16.3 | 14.3 | 857 | 148,000 | 4,074 | 99 | 87 |
| 2004 | 763 | 14% | 40 | 50 | 19.1 | 15.3 | 888 | 154,000 | 4,459 | 111 | 89 |
| 2005 | 978 | 28% | 40 | 49 | 24.5 | 20.0 | 1,127 | 157,000 | 5,606 | 140 | 114 |
| 2006 | 1,056 | 8% | 38 | 47 | 27.8 | 22.5 | 1,139 | 161,000 | 5,903 | 155 | 126 |
| 2007 | 1,144 | 8% | 34 | 46 | 33.6 | 24.9 | 1,067 | 160,000 | 6,435 | 189 | 140 |
| 2008 | 1,137 | -1% | 33 | 49 | 34.5 | 23.2 | 1,621 | 149,000 | 7,140 | 216 | 146 |
| 2009* | 1,130 | -1% | 34 | 44 | 33.2 | 25.7 | 1,285 | 142,000 | 7,200 | 212 | 164 |

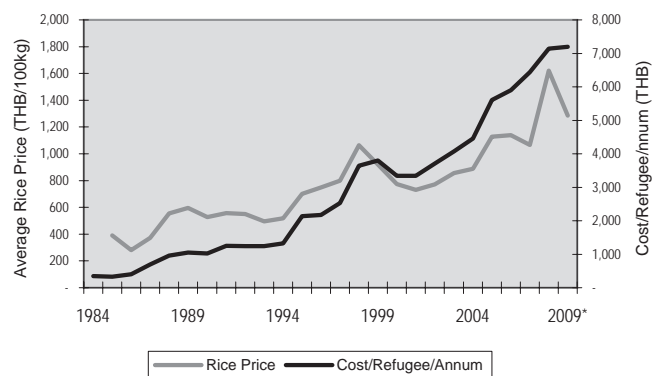
* Budget

^ Cost per refugee per annum excludes the costs of Emergency Relief included in the total TBBC Expenditures.

Expenditure & Refugees



Cost/Refugee/Annum & Rice Price



2009 Budget and Sensitivities

| Year | TBBC Expenditures | % increase on previous year | Average Exchange Rate | | TBBC Expenditures | | Average Rice Price (THB/100kg) | Average population | Cost/ refugee/ annum | | |
|----------|-------------------|-----------------------------|-----------------------|-----|-------------------|-------|--------------------------------|--------------------|----------------------|-----|-----|
| | THB m | | USD | EUR | USD m | EUR m | | | THB | USD | EUR |
| 2009 | 1130 | -1% | 34 | 44 | 33.2 | 25.7 | 1,285 | 142,000 | 7,958 | 234 | 181 |
| 2009 (a) | 1130 | -1% | 306 | 396 | 369 | 285 | 1,285 | 142,000 | 7,958 | 260 | 201 |
| 2009 (b) | 1219 | 7% | 34 | 44 | 35.9 | 27.7 | 1,542 | 142,000 | 8,587 | 253 | 195 |
| 2009 (c) | 1243 | 9% | 34 | 44 | 36.6 | 28.3 | 1,285 | 156,200 | 7,958 | 234 | 181 |

Sensitivities:

Cost increases by:

(a) Exchange rates fall 10% against Thai baht

(b) Rice price increases by 20%

(c) Average population increases by 10%

| USD m | EUR m | THB m |
|-------|-------|-------|
| 3.7 | 2.9 | |
| 2.6 | 2.0 | 89 |
| 3.3 | 2.6 | 113 |

i.e. additional THB 114 m required

Costs would decrease by the same amounts if Exchange rates rise 10% against Thai baht, Rice price decreases by 20%, Average population decreases by 10%.



Appendix A

The Thailand Burma Border Consortium

A.1. History and development

A.1 a) 1984 Mandate/ Organisation:

In February 1984 the Ministry of Interior (MOI) invited Non-Governmental Organisations (NGOs) working with Indochinese refugees in Thailand to provide emergency assistance to around 9,000 Karen refugees who sought refuge in Tak province. The situation was expected to be temporary and MOI stressed the need to restrict aid to essentials only. It was emphasised that nothing should be done which might encourage refugees to come to Thailand or stay any longer than necessary. Thailand was prepared to grant temporary asylum on humanitarian grounds.

On 4th/5th March 1984, several Bangkok-based NGO representatives visited the border to assess the situation. They all happened to be from Christian agencies and observed that several French NGOs were already setting up health programmes, whilst the refugees themselves were cutting building materials to build their own houses. The immediate need was rice. The NGOs concluded that needs were quite small and, since the refugees were expected to return home in the rainy season, it would be best to work together. They agreed to open a bank account into which each agency would contribute funds and operate a programme under the name of the Consortium of Christian Agencies (CCA).

The refugees could not go back in the rainy season and the CCA became the main supplier of food and relief supplies. It had no formal structure with different NGOs joining and leaving, contributing funds and sharing in the decision making. The name was changed to the Burmese Border Consortium (BBC) in 1991 to become more inclusive and a more formal organisational structure was adopted in 1996 with five member agencies. It still had no legal identity other than through the legitimacy of its individual members until the Thailand Burma Border Consortium (TBBC) was incorporated in London in 2004 with ten member agencies.

From the outset, CCA worked through the Karen Refugee Committee which the Karen authorities had established to oversee the refugee population. In order to avoid duplication a Karen CCSDPT (Committee for Coordination of Services to Displaced Persons in Thailand) Subcommittee was established to coordinate the relief programme. This met for the first time in April 1984. The MOI set policy and administrated the assistance programmes through this Subcommittee.

A.1 b) 1990 expansion/ 1991 regulations:

During 1989 the NGOs were approached by the Karenni Refugee Committee to assist Karenni refugees who had fled to Mae Hong Son province. Then early in 1990 Mon and Karen refugees also began to arrive in Kanchanaburi province from Mon state and another relief programme was set up at the request of the Mon National Relief Committee. Assistance to the Karenni and Mon was provided on the same basis as that already given to the Karen and in November the name of the CCSDPT Karen Subcommittee was changed to the CCSDPT Burma Subcommittee.

In 1991 the NGOs sought formal permission from the Thai authorities to provide assistance to all of the ethnic groups throughout the four border provinces. On 31st May 1991 the agencies were given written approval to provide assistance under the authority of MOI and in accordance with their guidelines which confirmed earlier informal understandings, limiting assistance to food, clothing and medicine, restricting agency staff to the minimum necessary and requiring monthly requests to be submitted through the CCSDPT.

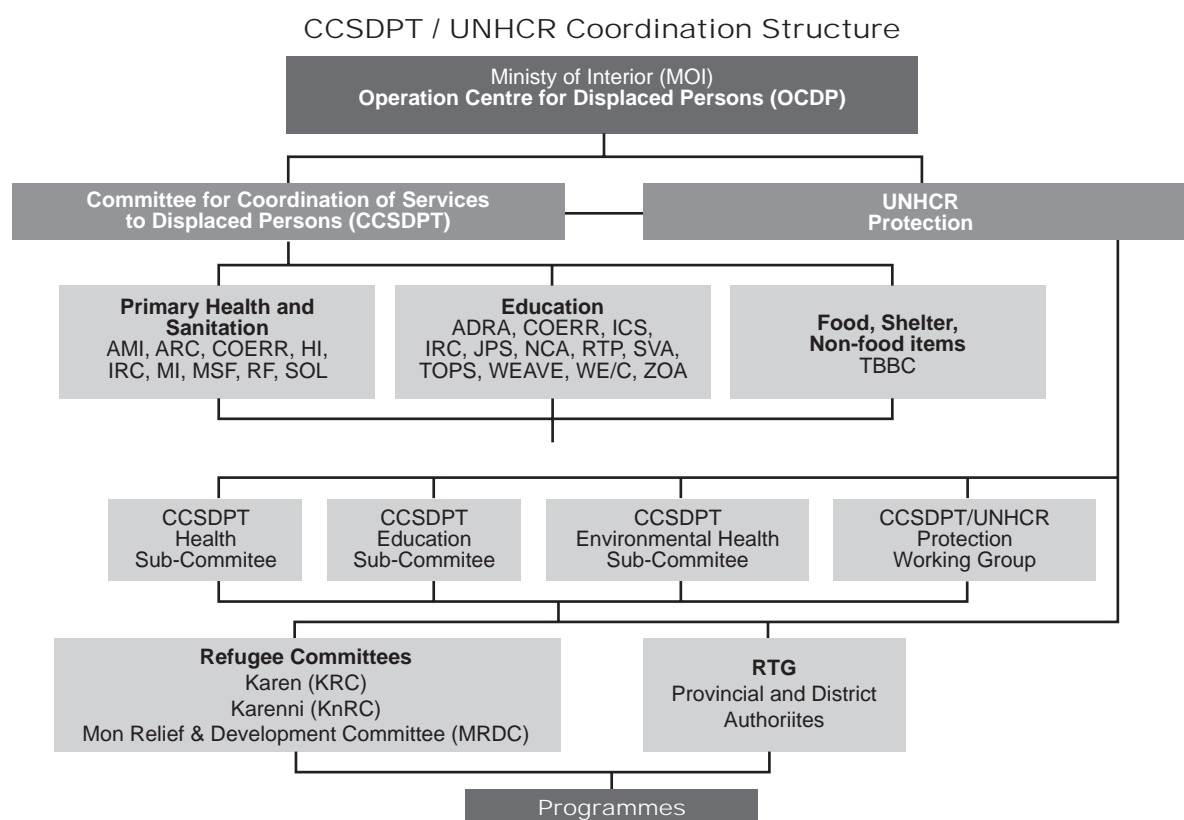
Three NGOs provided assistance under this agreement. The BBC focused on food and non-food items, providing around 95% of all of these items whilst the Catholic Office for Emergency Relief and Refugees (COERR) provided most of the balance. Medicines Sans Frontiers-France (MSF) was the main health agency.

A.1 c) 1994 Regulations:

By 1992 other CCSDPT member agencies had begun providing services on the border with the tacit approval of the MOI but without a formal mandate. The CCSDPT Burma Subcommittee requested formal recognition of these programmes and approval for an extension of services to include sanitation and education. At a meeting on 18th May 1994, MOI confirmed that sanitation and education services would be permitted. An NGO/ MOI Burma Working Group was set up and new operational procedures were established. NGOs were required to submit formal programme proposals, apply for staff border passes, and to submit quarterly reports via the provincial authorities. All of the CCSDPT member agencies with current border activities were approved and for 1995 these included sanitation projects. The CCSDPT Burma Subcommittee carried out a survey of educational needs in 1995/6 and the first education project proposals were approved in 1997.

A.1 d) 1997 CCSDPT Restructuring and Royal Thai Government (RTG) Emergency Procedures:

Now that it was working mainly with Burmese refugees CCSDPT was restructured in 1997. The Burma Subcommittee effectively became CCSDPT and the former Burma Medical and Education Working Groups were upgraded to Subcommittee status.

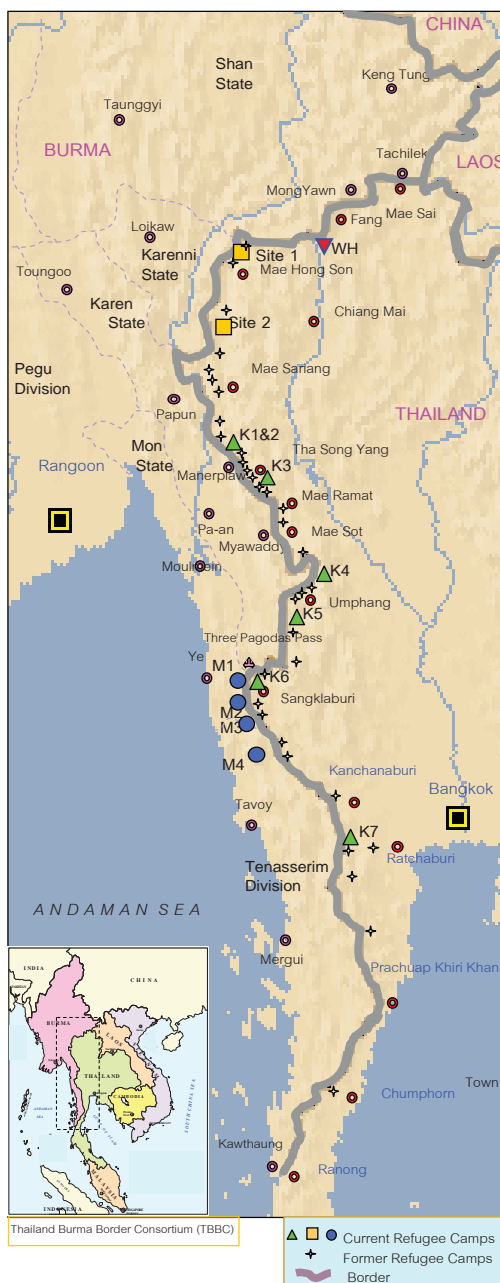


CCSDPT Members

| | | | |
|-----------------|---|--------------|---|
| ADRA | Adventist Development & Relief Agency | NCA | Norwegian Church Aid |
| AMI | Aide Medical International | RF | Ruammit Foundation |
| ARC | American Refugee Committee | RTP | Right To Play |
| COERR | Catholic Office for Emergency Relief & Refugees | SOL | Solidarites |
| HI | Handicap International | SVA | Shanti Volunteer Association |
| ICS-ASIA | International Child Support- Asia | TBBC | Thailand Burma Border Consortium |
| IRC | International Rescue Committee | TOPS | Taipei Overseas Peace Service |
| JRS | Jesuit Refugee Service | WEAVE | Women's Education for Advancement & Empowerment |
| MI | Malteser International | WE/C | World Education/ Consortium |
| MSF-F | Medicins Sans Frontiers-France | ZOA | ZOA Refugee Care Netherlands |

CCSDPT agency services to Burmese border camps: December 2008

UNHCR has offices in Mae Hong Son, Mae Sot and Kanchanaburi with a monitoring/protection mandate.



| | Food, Shelter & Relief | Primary Health & Sanitation | Education | Gender | Protection |
|-------------------------------|---|--|--|----------------------------|------------|
| Mae Hong Son Province | | | | | |
| Site 1 Ban Kwai/Nai Soi | TBBC | COERR, HI, IRC, RF | COERR, HI, IRC, JRS, NCA, WEAVE, WE/C, ZOA | COERR, IRC, TBBC, WEAVE | IRC |
| Site 2 Ban Mae Surin | TBBC | COERR, HI, IRC, RF | COERR, HI, IRC, JRS, NCA, WEAVE, WE/C, ZOA | COERR, IRC, TBBC, WEAVE | IRC |
| K1 Mae La Oon (Site 3) | TBBC | COERR, HI, IRC, MI, RF | COERR, HI, SVA, TOPS, WE/C, ZOA | ARC, COERR, MI, TBBC | |
| K2 Mae Ra Ma Luang (Site 4) | TBBC | COERR, HI, IRC, MI, RF | COERR, HI, SVA, TOPS, WEAVE, WE/C, ZOA | ARC, COERR, MI, TBBC | |
| Tak Province | | | | | |
| K3 Mae La | TBBC | AMI, COERR, HI, IRC, SF, RF, SOL, TOPS | ADRA, HI, ICS, SVA, TOPS, WEAVE, WE/C, ZOA | ARC, COERR, ICS, TBBC | IRC |
| K4 Umpiem Mai | TBBC | AMI, ARC, COERR, HI, IRC, RF, TOPS | HI, ICS, RTP, SVA, TOPS, WEAVE, WE/C, ZOA | AMI, ARC, COERR, ICS, TBBC | |
| K5 Nu Po | TBBC | AMI, ARC, COERR, HI, IRC, RF, TOPS | HI, RTP, SVA, TOPS, WE/C, ZOA | AMI, ARC, COERR, TBBC | |
| Kanchanaburi Province | | | | | |
| K6 Ban Don Yang | TBBC | ARC, COERR, HI, IRC, RF | HI, RTP, SVA, WE/C, ZOA | ARC, COERR, TBBC | |
| Ratchaburi Province | | | | | |
| K7 Tham Hin | TBBC | COERR, HI, IRC, RF, RTP | HI, RTP, SVA, WE/C, ZOA | COERR, TBBC | |
| Mon Resettlement Sites | | | | | |
| M1 Halochanee | TBBC | | | | |
| M2 Che-daik | TBBC | | | | |
| M3 Bee Ree | TBBC | | | | |
| M4 Tavoy | TBBC | | | | |
| ADRA | Adventist Development and Relief Agency | | | | |
| AMI | Aide Medicale Internationale | | | | |
| ARC | American Refugee Committee | | | | |
| COERR | Catholic Office for Emergency Relief and Refugees | | | | |
| HI | Handicap International | | | | |
| ICS | International Child Support | | | | |
| IRC | International Rescue Committee | | | | |
| JRS | Jesuit Refugee Service | | | | |
| MI | Malteser International | | | | |
| MSF-F | Medecins Sans Frontieres-France | | | | |
| NCA | Norwegian Church Aid | | | | |
| RF | Ruammit Foundation for Youth & Children - Drug & Alcohol Recovery & Education | | | | |
| RTP | Right to Play | | | | |
| SOL | Solidarites | | | | |
| SVA | Shanti Volunteer Association | | | | |
| TBBC | Thailand Burma Border Consortium | | | | |
| TOPS | Taipei Overseas Peace Service | | | | |
| WEAVE | Women's Education for Advancement and Empowerment | | | | |
| WE/C | World Education/Consortium | | | | |
| ZOA | ZOA Refugee Care, Netherlands | | | | |

During 1997 refugees arrived in sensitive areas of Kanchanaburi, Ratchaburi and Prachuap Khiri Khan Provinces. NGOs were required to submit monthly requests for supplies for these areas to MOI for approval in the normal way, but these now also had to be approved by the 9th Infantry Division of the Royal Thai 1st Army. The 9th Infantry Division was able to override MOI approval and on occasion exercised this prerogative.

A.1 e) 1998/9 Role for United Nations High Commissioner for Refugees (UNHCR):

During the first half of 1998 the RTG made the decision to give UNHCR an operational role on the Burmese border for the first time and letters of agreement were exchanged in July.

UNHCR established a presence on the border during the second half of 1998 and became fully operational early in 1999, opening three offices in Mae Hong Son, Mae Sot and Kanchanaburi. The UNHCR role is principally one of monitoring and protection. It has no permanent offices in the camps, which continue to be administered by the Thai authorities themselves with the assistance of the refugee committees. Since 2005 UNHCR has become increasingly involved in activities relating to the resettlement of refugees from the border to third countries.

The NGOs continue to provide and coordinate relief services to the refugee camps under bilateral agreements with RTG as before, although UNHCR may provide complementary assistance especially regarding camp relocations. The structure of the relief assistance and location of CCSDPT member agency services are shown in the diagrams.

A.1 f) RTG Policy developments, CCSDPT/ UNHCR Comprehensive Plans:

In April 2005, UNHCR and CCSDPT began advocating with RTG for a more comprehensive approach to what had long since become a protracted refugee situation. Consideration was requested not only to allow refugees increased skills training and (higher) education opportunities, but also income generation projects and employment. It was argued that allowing refugees to work could contribute positively to the Thai economy as well as promote dignity and self-reliance for the refugees. Such an approach would gradually lower the need for humanitarian assistance in the longer term.

These ideas were incorporated in a CCSDPT/ UNHCR *Comprehensive Plan* (CP) and the immediate response from the RTG was encouraging. In 2006 MOI gave approval for NGOs to expand skills training with income generation possibilities and, during that year, the RTG made commitments to improve education in the camps and to explore employment possibilities through pilot projects in three camps.

The CP was subsequently updated but until now it has proven difficult to translate into substantive action. Donors have increasingly expressed their concern at the lack of progress and during 2007 convened a Donor Working Group to address the issue. There is now a consensus that agreement needs to be reached between Donors, RTG, UNHCR and CCSDPT on a medium-term strategy for the next 3 to 5 years.

A.2. Organisational structure

A.2 a) Structure:

The TBBC structure was informal until 1996. Agencies joined and left over the years with current members directing the programme by consensus. With the programme growing inexorably and becoming increasingly independent on governmental funding, the need for greater transparency and accountability led to BBC adopting a formal organisational structure at the first Donors Meeting in December 1996. This became operational in 1997 with five member agencies under a new 'Structure and Regulations', comprising the Donors Meeting as the overall representative body of BBC; an Advisory Committee elected from the donors to represent them between meetings; the Board, being the five member agencies responsible for overall governance of the programme; and the BBC Director appointed by the Board and responsible for management of the programme.

Following an evaluation of the governance structure in 2003 the current five BBC members invited all donors to join in a review of governance options. At a workshop in Chiang Mai in March 2004 the members plus five potential new members agreed to recommend to their organisations that they form a new legal entity to be registered as a Charitable Company in England and Wales. A Mission Statement and Bylaws, Memorandum and Articles of Association were drafted and all ten agencies present subsequently agreed to join the new entity. The TBBC Mission Statement is presented on the back cover of this report. The Thailand Burma Border Consortium, TBBC, was incorporated in London on 11th October 2004 and was granted charitable status by the Charity Commission of England and Wales on 13th May 2005.

Today each member agency has a designated representative that attends a minimum of two general meetings each year, one annual general meeting (AGM) and one extraordinary general meeting (EGM). The first AGM was held in Chiang Mai on 29/30th October 2004 and the first EGM was held in Kanchanaburi 14th/17th March 2005.

The member representatives annually elect five to eight of their number to be Directors and Trustees who meet not less than four times per annum. Seven members were elected for 2009 and the Board now often convenes electronically. The TBBC Board operates in accordance with a Governance Manual which was approved at the EGM in March 2007 and which is updated regularly.

TBBC shares an office with CCSDPT at 12/5 Convent Road. Current TBBC member representatives, directors/ trustees and staff are listed at the beginning of this report. A full list of all board members, advisory Committee members, member representatives and staff from 1984 to 2008 is presented in Appendix H.

For many years field coordinators worked from offices at their homes, but TBBC field offices were opened in Mae Sot and Mae Sariang in 1998, Kanchanaburi in 2000 and Mae Hong Son in 2003. The Kanchanaburi office was relocated to Sangklaburi in 2004. TBBC also has a sub-office in Chiang Mai for Displacement Research.

A.2 b) Funding Sources:

TBBC received funds from the following sources in 2008:

Figure A1: TBBC Donors 2008

| | |
|---------------------------|------------------------------------|
| ACT Netherlands | Episcopal Relief and Development |
| AFSC Cambodia | Government of Poland |
| American Baptist Churches | ICCO, Netherlands (G) |
| BMS World Mission, UK | International Rescue Committee (G) |
| Baptist Union of Sweden | Inter-Pares, Canada (G) |
| Birmanian por la Paz (G) | NCCA, Act4Peace, Australia (G) |
| CAFOD, UK | Norwegian Church Aid (G) |
| Caritas Australia | Open Society Institute |
| Caritas New Zealand (G) | TBBC Staff, Family and Friends |
| Caritas Switzerland (G) | The Giles Family Foundation |
| Christian Aid, UK (G) | Trocaire, Ireland (G) |
| Church World Service, USA | UMCOR |
| DanChurchAid, Denmark (G) | ZOA Refugee Care Netherlands (G) |
| Diakonia, Sweden (G) | |

The European Union (European Community Humanitarian Office – ECHO) and the Governments of Australia, Canada, Denmark, Great Britain, Ireland, New Zealand, Norway, Poland, Spain, Sweden, Switzerland, The Netherlands and USA contributed around 93% of TBBC's funds. Their funds were mostly channelled through the TBBC donors marked 'G' above. Appendix B sets out details of funding received from all donors since 1984.

A.2 c) TBBC Bank Account:

TBBC has bank accounts with Standard Chartered Bank in London in GBP, USD & EUR:

| | |
|---|---|
| Standard Chartered Bank Clements House 27-28 Clements Lane London, EC4N 7AP England SWIFT BIC: SCBLGB2L IBAN GB52 SCBL 6091 0412 544415 Sort Code: 60-91-04 | Account Name: Thailand Burma Border Consortium GBP Account # 00 01 254441501 (12544415 in UK) EUR Account # 56 01 254441596 USD Account # 01 01 254441550 |
|---|---|

And in Thai Baht with Standard Chartered Bank in Bangkok:

| | |
|--|---|
| Standard Chartered Bank 90 North Sathorn Road Silom, Bangrak, Bangkok 10500 Thailand SWIFT: SCBLTHBX | Account Name: The Thailand Burma Border Consortium (Main Savings Account) Account # 00100783813 Bank code: 020 Branch code: 101 Branch name: Sathorn |
|--|---|

The TBBC Thailand Tax ID number is: 4-1070-5787-5. Donors are requested to check with TBBC before sending remittances, as it may be preferable in some circumstances to have funds sent direct to Bangkok.

A.2 d) Financial statements and programme updates:

TBBC accounts prior to incorporation in 2004 were audited by KPMG in Thailand and presented in TBBC six-month reports. On incorporation, RSM Robson Rhodes LLP of the UK were appointed as auditors and audited the accounts for 2005 and 2006. Robson Rhodes LLP left the RSM network and merged with Grant Thornton UK LLP on 1st July 2007, necessitating their resignation as TBBC auditor. A special resolution at the AGM in November 2007 appointed Grant Thornton UK as the TBBC Auditor. The TBBC Trustees reports, incorporating the audited financial statements denominated in UK pounds, are filed at both Companies House and the Charity Commission. The 2007 Trustees report was filed in April 2008.

Six-monthly Accounts in Thai baht are included in six-month reports, together with narrative explaining significant differences from budgets.

A.2 e) TBBC Mission Statement, Vision, Goal, Aim, Objectives:

The former BBC adopted formal aims and objectives at the first Donors meeting in December 1996, which were subsequently revised at Donors Meetings. These were superseded by the *TBBC Mission Statement, Goal and Aim* adopted during the restructuring of TBBC in 2004 and printed on the back cover of this report.

The following Articles of Association Objects were agreed with the Charity Commission of England and Wales at the time of registration:

- The relief of charitable needs of displaced people of Burma by the provision of humanitarian aid and assistance.
- To develop the capacity and skills of the members of the socially and economically disadvantaged community of the displaced people of Burma in such a way that they are able to participate more fully in society.
- To promote equality, diversity and racial harmony for the benefit of the public by raising awareness of the needs of and issues affecting the displaced people of Burma.
- To promote human rights (as set out in the Universal Declaration of Human Rights) in the Thailand Burma border area by monitoring and research.

TBBC's *Strategic Plan* for 2005-10, incorporates five Core Objectives derived from these Objects to drive all TBBC endeavours and the latest versions of these are printed at the beginning of this report (page ii).

A.2 f) Code of Conduct, Compliance with RTG regulations:

TBBC complies with:

- The *Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental organisations in Disaster Relief* (1994).
- The 2008 *CCSDPT Inter-Agency Code of Conduct* which incorporates Core Principles developed by the Interagency Standing Committee Task Force on Protection from Sexual Exploitation and Abuse in Humanitarian Crises (2002).
- And is guided by the *Humanitarian Charter and Minimum Standards in Disaster Relief* (Sphere) Project.

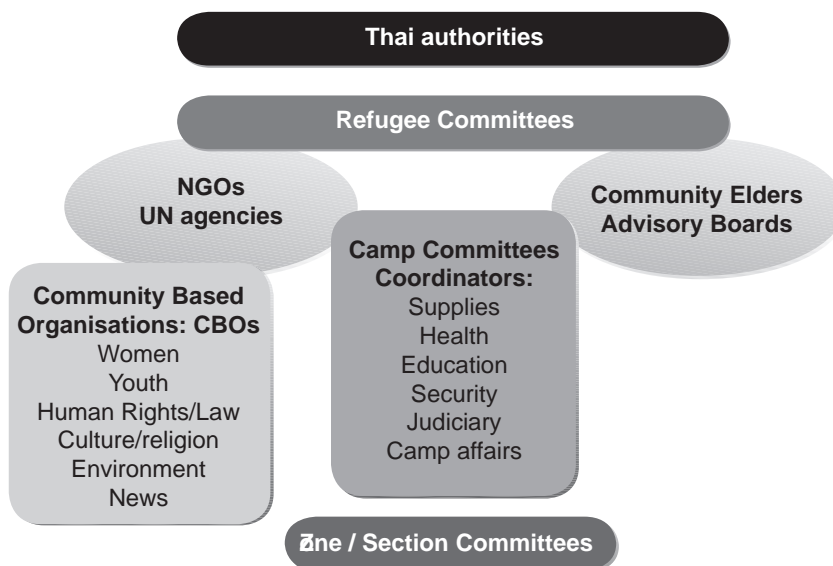
The TBBC Code of Conduct is incorporated in the staff policy manual, compliance with which is an employment condition. TBBC collaborates closely with the RTG and works in accordance with the regulations of the MOI.

A.2 g) Coordination with Refugee Committees:

The TBBC provides all assistance in coordination with the refugee committees of each of the three main ethnic groups: the Karen Refugee Committee (KRC) based in Mae Sot; the Karenni Refugee Committee (KnRC) based in Mae Hong Son; and the Mon Relief and Development Committee (Mon National Relief Committee until 1999) based in Sangklaburi. Each of these three committees report to TBBC monthly recording assistance received from other sources, refugee population statistics, and issues of concern. The overall organisational structure within the refugee camps is described below.

A.2 h) Refugee organisational structures

The organisational structure for administration of the refugee camps is illustrated in the chart:



■ Thai Authorities:

The RTG maintains ultimate authority over the Karen and Karenni refugee camps in Thailand. The MOI, through provincial and district authorities, enforces refugee policy and controls the day-to-day running of the camps in collaboration with refugee and camp committees. Various other government agencies, including the Royal Thai Army Paramilitary Rangers and the Border Patrol Police also assist in implementing policy and providing security. Usually a MOI local District Officer ('*Palat*') is assigned as the Camp Commander in each camp, with Territorial Defence Volunteer Corps ('*Or Sor*') personnel providing internal security under his jurisdiction.

■ Community Elders Advisory Boards (CEABs):

CEABs provide guidance to refugee and camp committees, made up of senior elders appointed from the local community, comprising up to 15 members. Responsibilities include organising and overseeing refugee and camp committee elections. There is rarely a fixed term of office, although in some camps they are reassigned every two years. The central Karen and Karenni CEABs are based in Mae Sot and Mae Hong Son respectively, with local boards comprising residents in each camp.

■ Refugee Committees (RCs):

The Karen, Karenni and Shan RCs (KRC/ KnRC/ SRC) are the overall representatives for Karen, Karenni and Shan refugees living in refugee camps in Thailand. The KRC is based in Mae Sot with branch offices in Mae Sariang, Kanchanaburi and Ratchaburi; the KnRC is based in Mae Hong Son, and the SRC in Chiang Mai province. They oversee activities of all the camps through the camp committees, coordinate assistance provided by NGOs and liaise with UNHCR, the RTG and security personnel.

RCs consist of an executive committee, administrative staff and heads of various subcommittees, with up to fifteen members who oversee specific services and activities in the camps. Rules and regulations governing their selection vary, but typically occur every three years organised by the central CEAB. Eight respected and experienced people are appointed by the CEAB and the other seven are chosen from representatives from all the camps.

The process of selecting the seven camp representatives may vary but typically each camp committee is asked to put forward a number of camp residents willing to stand for selections. Members of the outgoing RC together with these new camp representatives select the new eight camp representatives from amongst themselves. The new RC then selects their executive committee members from amongst themselves; first the Chair, then the Vice Chair, followed by the Secretary, the Joint Secretary and finally the Treasurer. This new executive committee then appoints duties to the remaining ten new members of the committee.

■ Camp Committees (CCs):

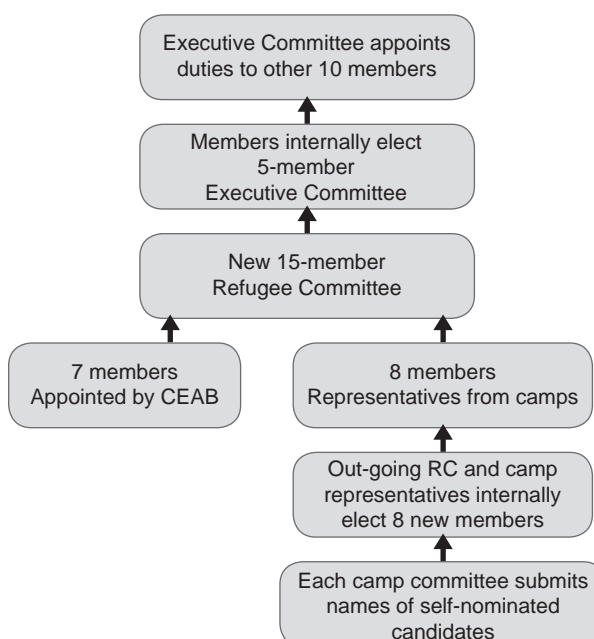
CCs are the administrative and management bodies of the refugee camps. They coordinate the day-to-day running of the camp and its services in collaboration with local MOI officials, and provide the main link between the camp population, NGOs, UNHCR and local Thai authorities.

CC structures vary from camp to camp, normally 15 members. Typically they operate at the central zone (if the camp is organised so) and section level and are made up of elected representatives from within the camp population. The central camp-level committees consist of an executive committee (five members), administrative staff, and heads of various subcommittees coordinating different activities in the camps including supplies, health, education, camp affairs, and security. Various camp committees also assign members to head other sub-committees, such as transportation, justice, etc.

The zone- (if applicable) and section-level committees emulate the central camp-level committee structure, but with a smaller executive body (usually just a zone or section leader and a secretary) and fewer subcommittee heads. In some camps, zone and section committees are comprised of the two executive heads, the remaining assigned simply as members. Below the section-level committee are ten-household leaders. These are individuals selected by the section leader from within each group of ten houses. In practice, this level of administration only exists in a minority of camps.

The basic duties of the CC subcommittees and its administrative staff have the following responsibilities:

Refugee Committee Selection Process



- **Supplies:** Managing warehouses, monitoring and distribution of supplies in cooperation with TBBC field staff.
- **Health:** Coordinating with health NGOs and other organisations providing health services, including community-based organisations (CBOs) and the health worker's unions.
- **Education:** Management of all camp schools and coordinating with education NGOs and other organisations in providing all education services, including CBOs and education worker's unions.
- **Camp Affairs:** Relations with external authorities and for monitoring and responding to social issues. Supervise and coordinate social activities in camp, including those of the women and youth.
- **Security:** Coordinating and maintaining camp security in collaboration with Thai authorities and other security personnel based outside of camp, supervising security volunteers recruited from the camp population.
- **Justice:** Responsible for intervening in, reconciling and arbitrating over conflicts. Collaboration with IRC's Legal Assistance Centre (LAC) Programme (only in some camps), UNHCR and Thai authorities for cases which need to be referred to the Thai judicial system.

CC selections usually occur every three years. They are organised by an election commission appointed by the outgoing CC with up to fifteen members, chosen for their experience in election processes and community administration. Respected religious or education leaders may be included. The election commission is also responsible for explaining the rules and regulations to the community and for monitoring the proceedings during the actual process. It is supported and guided by the CEAB.

New CC members are selected by representatives from each section of the camp. Every person twenty years old and above has the right to vote as well as to nominate themselves. Three are chosen for every hundred people of voting age in each section (the election commission confirms the number to be chosen). The section representative selections take the form of an open vote, with all those eligible voting for their first choice first, then electing their second choice, and so forth, until the quota for the section has been reached.

Once the representatives for each section have been selected, they, together with the fifteen (or otherwise) members of the outgoing camp committee, vote for fifteen members from amongst themselves. This group of fifteen becomes the new CC who then choose their five new executive committee members from amongst themselves. First, they vote for the new Camp Leader, then the Vice Camp Leader, followed by the Secretary, the Joint Secretary and finally the Treasurer. This new executive committee then allocates administrative duties and coordination positions of the CCs sub-committees to the remaining ten members of the new CC.

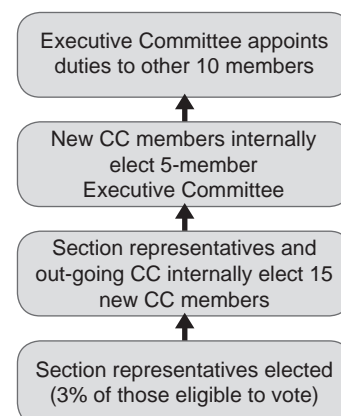
Once the new camp committee has been selected, it organises the selection of the camp's zone and section leaders. The process varies from camp to camp but the leaders being chosen from and by the residents of that particular part of the camp. The election commission also supervises the zone- and section-level selections.

Due to third country resettlement, some camps are facing a high turnover in camp management staff at all administrative levels. In these circumstances, camp committees are filling vacant positions with suitably qualified residents prior to new elections at the end of the term.

■ Women's and youth committees:

The main women and youth committees are the Karen and Karenni Women's Organisations (KWO and KnWO) and the Karen and Karenni Youth Organisations (KYO and KnYO). Members of other sizeable ethnic nationalities in the camps also often organise their own groups, such as the Muslim Women's Organisation; however, these are not officially part of the camp administration.

Camp Committee Election Process



These committees are established in each camp and organise activities to raise awareness and promote issues, including trainings and workshops, social services, research and documentation, advocacy, publications, competitions, celebrations, etc. Funding is often sought in camp through NGOs or from sympathetic groups further afield via their head offices in nearby towns.

Structurally, the committees reflect the CCs, comprising an executive committee, heads of various subcommittees and administrative staff. They are administratively accountable to the CC Camp Affairs Coordinator, who is responsible for informing the CC and RC of their activities. Often the Coordinator will assist in the preparation of activities.

Selections for the committee members are organised and chaired by the Camp Affairs Coordinator. Both organisations have their committee members chosen at the same time in each camp, following the CC selections, normally every two years. The selections are internal, with members of the organisation electing their committee members from a list of nominees. Once the new committee has been formed, its members vote amongst themselves for the executive committee members, who in turn allocate administrative duties and programme-based responsibilities to the remaining committee members, in the same way as the camp committee.

As with CCs, women's and youth committees are also facing regular turnover of staff due to departures for resettlement. Again these committees are selecting residents with suitable qualifications and experience pending new elections at the end of their term. In some cases, departing members are responsible for identifying and orientating suitable replacements themselves.



Appendix B

Summary of TBBC and NGO programme since 1984

| Table B1 Summary of TBBC and NGO programme since 1984 | | | | | | | | | |
|---|---|---------|---|--|---------------------------------|------------------------|------------------|--------|---------------------|
| Year | Food, shelter, non-food & camp management | | Camp infrastructure, water, health & sanitation | Education, skills training & income generation | Protection & community services | Administration & other | Host communities | Total | Year-end population |
| | TBBC | Other | | | | | | | |
| | (THB M) | (THB M) | | | | | | | |
| 1984 | 3 | 2 | 5 | - | n/a | n/a | n/a | 10 | 9,502 |
| 1985 | 4 | 6 | 9 | - | n/a | n/a | n/a | 19 | 16,144 |
| 1986 | 7 | 5 | 9 | - | n/a | n/a | n/a | 21 | 18,428 |
| 1987 | 13 | 3 | 10 | - | n/a | n/a | n/a | 26 | 19,675 |
| 1988 | 19 | 4 | 10 | - | n/a | n/a | n/a | 33 | 19,636 |
| 1989 | 22 | 5 | 8 | - | n/a | n/a | n/a | 35 | 22,751 |
| 1990 | 33 | 5 | 10 | - | n/a | n/a | n/a | 48 | 43,500 |
| 1991 | 62 | 6 | 14 | - | n/a | n/a | n/a | 82 | 55,700 |
| 1992 | 75 | 6 | 20 | - | n/a | n/a | n/a | 101 | 65,900 |
| 1993 | 85 | 6 | 35 | - | n/a | n/a | n/a | 126 | 72,366 |
| 1994 | 98 | 7 | 64 | - | n/a | n/a | n/a | 169 | 67,457 |
| 1995 | 179 | 12 | 122 | - | n/a | n/a | n/a | 313 | 81,653 |
| 1996 | 199 | 12 | 88 | - | n/a | n/a | n/a | 299 | 89,973 |
| 1997 | 291 | 6 | 110 | 12 | n/a | n/a | n/a | 419 | 108,277 |
| 1998 | 447 | 6 | 118 | 21 | n/a | n/a | n/a | 592 | 101,918 |
| 1999 | 481 | 9 | 127 | 30 | n/a | n/a | n/a | 647 | 105,425 |
| 2000 | 457 | 9 | 198 | 56 | n/a | n/a | n/a | 720 | 117,292 |
| 2001 | 494 | 4 | 192 | 96 | n/a | n/a | n/a | 786 | 125,118 |
| 2002 | 581 | 2 | 188 | 115 | n/a | n/a | n/a | 886 | 133,166 |
| 2003 | 670 | 1 | 233 | 115 | n/a | n/a | n/a | 1,019 | 139,568 |
| 2004 | 763 | - | 177 | 157 | n/a | n/a | n/a | 1,096 | 143,612 |
| 2005 | 975 | - | 208 | 256 | n/a | n/a | n/a | 1,439 | 142,917 |
| 2006 | 1,056 | - | 248 | 219 | n/a | n/a | n/a | 1,523 | 153,882 |
| 2007 | 1,078 | n/a | 345 | 239 | 180 | 158 | 31 | 2,031 | 141,608 |
| 2008 | 1,046 | 35 | 246 | 151 | 150 | 226 | 38 | 1,892 | 135,623 |
| Totals: | 9,138 | 151 | 2,794 | 1,466 | 330 | 384 | 69 | 14,332 | |

Notes:

1. Until 2006 this table was based on information collected only from NGO reports. It represented the best information available at the time but was probably incomplete due to varying reporting standards and definitions. The data did not include UNHCR expenditures (operational since 1998).
2. Detailed surveys of CCSDPT and UNHCR expenditures were carried out for 2007 and 2008.
3. This table summarises total assistance provided to ethnic nationality refugees by NGOs working in the camps under agreement with MOI. It does not include assistance provided to other groups or support given directly to the refugees by others.
4. Educational support programmes were approved for the first time in 1997. TBBC expenditures include school supplies until 1997. Other educational support provided by other NGOs before 1997 are included under Food/Shelter/Relief expenditures.
5. Year-end population figures are for camps in Thailand only (Previous reports included Mon Resettlement Sites). Figures for 2007 and 2008 are Feeding Figures which exclude many unregistered arrivals.

Table B2: CCSDPT/ UNHCR Expenditures and Funding 2007 & 2008 (millions)

| Sector | 2007 | % | 2008 | % | 2007 | 2008 | 2007 | 2008 |
|--------------------------------------|--------------|------------|--------------|------------|-----------|-----------|-----------|-----------|
| | THB | 2007 | THB | 2008 | | | (EUR) | (EUR) |
| Protection | 87 | 4 | 84 | 4 | 2 | 3 | 2 | 2 |
| Community Services | 93 | 5 | 66 | 4 | 3 | 2 | 2 | 1 |
| Camp management | 61 | 3 | 75 | 4 | 2 | 2 | 1 | 2 |
| Food, shelter, non-food | 1,017 | 50 | 1,006 | 53 | 29 | 30 | 22 | 21 |
| Camp infrastructure | 19 | 1 | 8 | 0 | 1 | 0 | 0 | 0 |
| Water, sanitation | 35 | 2 | 44 | 2 | 1 | 1 | 1 | 1 |
| Health | 291 | 14 | 193 | 10 | 8 | 6 | 6 | 4 |
| Education | 200 | 10 | 115 | 6 | 6 | 3 | 4 | 2 |
| Skills training, Inc gen | 39 | 2 | 35 | 2 | 1 | 1 | 1 | 1 |
| Other | 11 | 1 | 19 | 1 | 0 | 1 | 0 | 0 |
| Administration | 147 | 7 | 207 | 11 | 4 | 6 | 3 | 4 |
| Local Thai community support | 25 | 1 | 30 | 2 | 1 | 1 | 1 | 1 |
| Local Thai authority support | 6 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 2,032 | 100 | 1,892 | 100 | 58 | 57 | 44 | 39 |
| Resettlement processing | 237 | | 236 | | 7 | 7 | 5 | 5 |
| Total including resettlement: | 2,269 | | 2,128 | | 65 | 64 | 46 | 43 |

Notes:

1. Average Exchange rates used, 2007 USD 35, EUR 46; 2008 USD 33, EUR 48.
2. Some agencies did not separately identify administration costs and these are included in service sectors.
3. In addition to services provided direct to host communities, many local thai villagers use health & education facilities in the camps.

CCSDPT / UNHCR Expenditures by Sector 2008

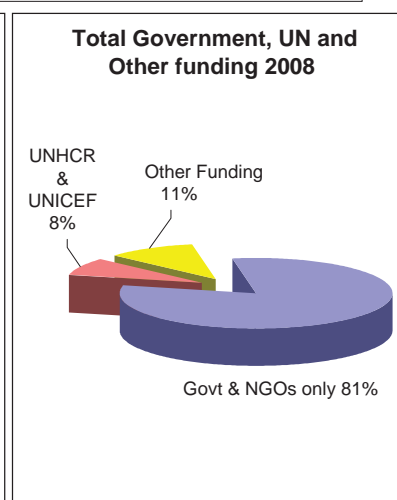
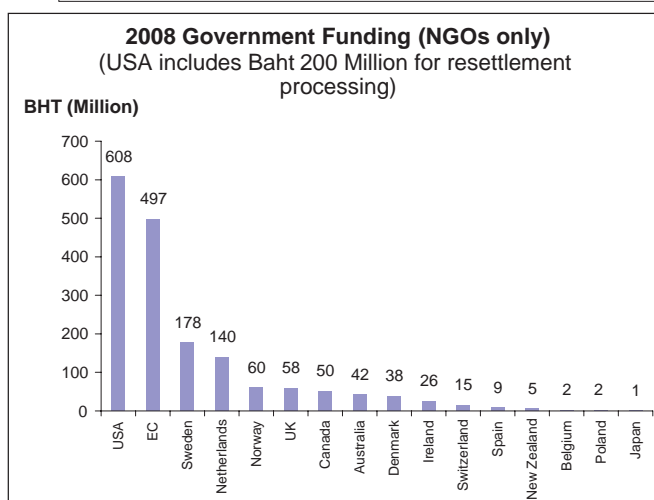
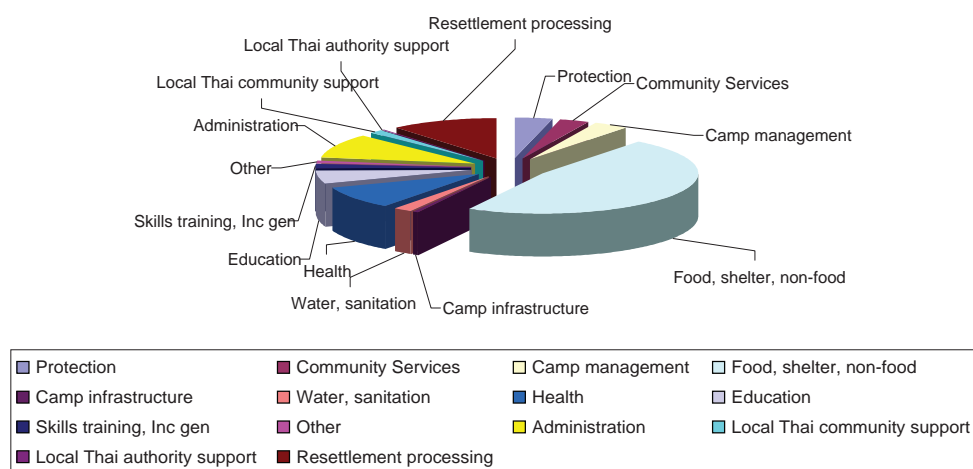


Table B3: TBBC donors 1984 to December 2008

| Agency | Baht | % | Agency | Baht |
|--|---------------|-------|---|-----------------|
| ACT/ICCO/Stichting Vluchteling | 121,467,018 | 1.3% | Japanese Embassy | 3,030,000 |
| - European Union/ECHO | 2,248,005,563 | 23.7% | TBBC, Family and Friends Appeal | 2,932,666 |
| - Dutch Govt | 84,782,954 | 0.9% | Caritas France | 2,680,817 |
| Subtotal: | 2,454,255,535 | 25.9% | Poland Govt | 2,636,973 |
| International Rescue Committee/BPRM/USAID/US Govt | 1,650,223,063 | 17.4% | Refugees International Japan | 2,539,994 |
| Diakonia/Baptist Union Sweden/SIDA/Swedish Govt | 1,582,552,558 | 16.7% | Australian Churches of Christ | 2,350,227 |
| ZOA/Dutch Govt | 663,157,169 | 7.0% | Caritas Japan | 2,172,021 |
| Christian Aid | 139,554,670 | 1.5% | German Embassy | 1,388,100 |
| - DFID/UK Govt | 400,605,647 | 4.2% | Community Aid Abroad | 1,325,076 |
| Subtotal: | 540,160,317 | 5.7% | DOEN Foundation Netherlands | 1,313,455 |
| Norwegian Church Aid/Norwegian Govt | 446,815,184 | 4.7% | Caritas Austria | 915,441 |
| DanChurchAid | 29,550,568 | 0.3% | Baptist World Alliance | 880,717 |
| - DANIDA/Danish Govt | 389,643,355 | 4.1% | Christ Church Bangkok | 880,129 |
| Subtotal: | 419,193,923 | 4.4% | Cooperative Baptist Fellowship | 800,783 |
| NCCA-Act for Peace/AusAID/Australian Govt | 333,614,996 | 3.5% | Caritas Korea | 798,613 |
| European Commission (Fund for Uprooted People) | 237,966,891 | 2.5% | American Friends Service Committee-Cambodia | 682,408 |
| Inter-Pares/CIDA/Canadian Govt | 235,133,504 | 2.5% | Wakachiai Project | 671,400 |
| Trocaire | 46,614,889 | 0.5% | ADRA | 563,350 |
| - Development Corporation/Irish Govt | 124,478,695 | 1.3% | World Council of Churches | 543,700 |
| Subtotal: | 171,093,584 | 1.8% | Austcare | 512,181 |
| Caritas Switzerland/SDC/Swiss Govt | 147,725,196 | 1.6% | Food for the Hungary International | 500,000 |
| Church World Service | 143,563,036 | 1.5% | Burmese Relief Centre | 436,500 |
| UNHCR/EU | 77,929,800 | 0.8% | Australian Baptist World Aid | 421,664 |
| Bread for the World | 32,610,080 | 0.3% | Japan Sotoshu Relief Committee | 400,000 |
| Caritas Australia | 32,476,386 | 0.3% | CAMA | 387,327 |
| Episcopal Relief & Development | 23,182,360 | 0.2% | Tides Foundation | 380,000 |
| Jesuit Refugee Service | 20,982,458 | 0.2% | Baptist Internal Ministries | 375,105 |
| Caritas Germany | 18,796,071 | 0.2% | Caritas Hong Kong | 345,135 |
| Swiss Aid/SDC | 18,355,325 | 0.2% | YMCA | 295,086 |
| CAFOD | 18,143,370 | 0.2% | Development and Peace Canada | 275,078 |
| Caritas New Zealand/NZAID/NZ Govt | 17,395,836 | 0.2% | Baptist Missionary Alliance | 256,950 |
| Ghanhiji Cultural (Birmanian por la paz) | 2,795,600 | 0.0% | Marist Mission | 250,700 |
| - Spanish Govt | 10,174,500 | 0.1% | Norwegian Embassy | 248,400 |
| Subtotal: | 12,970,100 | 0.1% | Mrs. Rosalind Lyle | 212,907 |
| Open Society Institute | 11,668,185 | 0.1% | Third World Interest Group | 202,230 |
| Belgium Govt | 9,649,400 | 0.1% | Lutheran Mission Missouri | 198,952 |
| BMS World Mission | 8,951,556 | 0.1% | International Church Bangkok | 180,865 |
| World Food Programme | 8,500,000 | 0.1% | Canadian Baptists | 177,375 |
| Misereor | 8,456,101 | 0.1% | Mission Ministries/Evangelical Christian | 177,054 |
| World Vision Foundation Thailand | 8,407,530 | 0.1% | Giles Family Foundation | 162,592 |
| People in Need Foundation/Czech Republic | 7,692,815 | 0.1% | Penney Memorial Church | 159,317 |
| Archbishop of Sydney (AIDAB) | 6,724,875 | 0.1% | Japan International Volunteer Centre | 150,000 |
| American Baptist Churches/International Ministries | 6,964,211 | 0.1% | Presbyterian Church of Korea | 124,900 |
| Canadian Council of Churches/Canadian Govt | 6,584,688 | 0.1% | World Relief | 114,497 |
| Catholic Relief Service | 6,398,318 | 0.1% | Bangkok Community Theatre | 102,444 |
| United Society for the Propagation of the Gospel | 6,320,553 | 0.1% | Glaxo Co. Ltd. | 100,000 |
| MHD/ECHO | 5,635,273 | 0.1% | Thailand Baptist Mission | 100,000 |
| Inter Aid | 5,553,400 | 0.1% | Weave | 100,000 |
| Compassion International | 3,234,698 | 0.0% | Miscellaneous | 26,321,953 |
| International Refugee Trust | 3,226,046 | 0.0% | Interest | 15,856,208 |
| Anglican Church of Canada | 3,162,569 | 0.0% | | |
| | | | Total (THB): | B 9,494,058,250 |

Note: This table only includes transactions through the TBBC accounts. Prior to 2005 it does not include donations in kind via TBBC except for a donation of 8,500,000 baht worth of rice from WFP in 1999.

Table B4: TBBC income 2004 to 2009

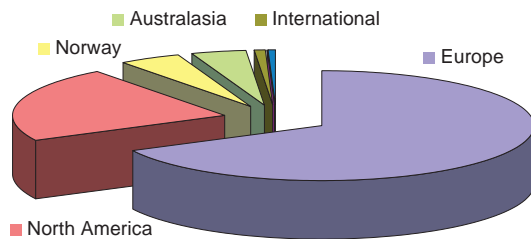
| Funding Source | Cur- rency | Foreign Currency | | | | | | Thai Baht (thousands) | | | | |
|--|---------------|-------------------|------------|------------|------------|------------|-------------------|-----------------------|-----------|-----------|-----------|-------------------|
| | | 2004 ¹ | 2005 | 2006 | 2007 | 2008 | 2009 ¹ | 2005 | 2006 | 2007 | 2008 | 2009 ¹ |
| 1.EC and Government Backed Funding | | | | | | | | | | | | |
| Australia: AusAID (NCCA Christian World Service) | AUD | 1,053,885 | 1,204,433 | 1,599,754 | - | 660,000 | 1,800,000 | 36,167 | 45,772 | - | 20,624 | 39,600 |
| Belgium | EUR | | | | 200,000 | - | - | | | 9,649 | - | - |
| Canada: CIDA (Inter-Pares) | CAD | 611,300 | 630,000 | 662,000 | 694,575 | 1,729,304 | 1,750,000 | 21,420 | 22,491 | 20,907 | 54,801 | 47,250 |
| Czech Republic (PNIF) | CZK | | | 3,000,000 | 1,000,000 | | 1,000,000 | | 4,991 | 1,809 | | 1,600 |
| Denmark: DANIDA (DanChurchAid) | DKK | 2,828,502 | 4,565,715 | 4,531,000 | 5,037,152 | 6,319,037 | 4,885,000 | 31,095 | 28,029 | 31,823 | 42,323 | 29,310 |
| EC: Aid to Uprooted People | EUR | 1,643,136 | 2,606,864 | 1,300,000 | | (3,808) | | 126,729 | 61,293 | | (186) | |
| EC: ECHO (ICCO) | EUR | 3,971,560 | 4,583,018 | 5,351,354 | 5,840,000 | 5,840,000 | 5,350,000 | 230,039 | 251,392 | 270,020 | 282,110 | 235,400 |
| Ireland: Irish Aid (Trocaire) | EUR | 186,530 | 194,640 | 440,000 | 520,000 | 580,000 | 280,000 | 10,048 | 21,173 | 24,973 | 28,350 | 12,320 |
| Netherlands: MOFA (ZOA Refugee Care) | EUR | \$ 1,244,660 | 1,032,138 | 1,420,138 | 1,456,311 | 1,941,981 | 1,456,311 | 51,759 | 68,757 | 68,811 | 97,172 | 64,078 |
| New Zealand: NZAID (Caritas) | NZD | | 79,110 | 40,000 | 160,058 | 225,000 | 200,000 | 2,209 | 922 | 3,892 | 5,603 | 3,600 |
| Norway: MOFA (Norwegian Church Aid) | NOK | 6,046,117 | 7,170,000 | 10,000,000 | 8,550,000 | 9,708,738 | 9,708,738 | 44,962 | 59,194 | 49,080 | 63,874 | 46,602 |
| Poland | EUR | | | | 14,000 | 42,000 | | | | 664 | 1,973 | |
| Spain (DCA) | EUR | | | | | | 237,800 | | | | | 10,463 |
| Spain (Ghanhiji Cultural) | EUR | | | | | 210,000 | 210,000 | | | | 10,174 | 9,240 |
| Sweden: SIDA (Diakonia) | SEK | 26,830,000 | 26,000,000 | 30,887,890 | 40,600,000 | 37,600,000 | 37,600,000 | 139,666 | 159,214 | 208,767 | 194,110 | 154,160 |
| Switzerland: SDC (Caritas) | CHF | 337,500 | 100,000 | 200,000 | 300,000 | 505,000 | 405,000 | 3,303 | 5,950 | 8,565 | 15,951 | 12,150 |
| UK: DFID (Christian Aid) | GBP | 500,000 | 546,945 | 601,939 | 762,433 | 988,000 | 1,285,000 | 39,790 | 42,888 | 50,135 | 64,319 | 61,680 |
| USA: USAID for IDPs (IRC) | USD | | | 1,938,118 | 1,763,687 | 1,763,687 | 1,763,687 | | 69,686 | 59,762 | 60,665 | 59,965 |
| USA: USAID/BPRM (IRC) | USD | 3,244,546 | 3,499,964 | 6,917,279 | 4,409,000 | 6,547,487 | 3,380,946 | 144,334 | 259,154 | 149,318 | 220,082 | 114,952 |
| Subtotal: | | | | | | | | 881,521 | 1,100,906 | 958,175 | 1,161,945 | 902,370 |
| 2.NGO Donors | | | | | | | | | | | | |
| ACT Netherlands/Stichting Vluchteling (ICCO) | EUR | 130,000 | 150,000 | 200,000 | 200,000 | 135,000 | | 7,540 | 9,279 | 9,260 | 6,755 | |
| American Baptist Churches/Int'l Ministries | USD | | | 5,000 | 10,000 | 62,950 | 60,000 | | 374 | 341 | 2,012 | 2,040 |
| American Friends Service Committee Cambodia | THB | | | | | 682,000 | | | | | 682 | |
| Australian Churches of Christ | AUD | | 5,000 | | | | | 153 | | | | |
| BMS World Mission | GBP/USD | 15,000 | £ 20,000 | £ 25,000 | £ 3,000 | \$ 2,500 | \$ 2,500 | 1,509 | 1,701 | 205 | 78 | 85 |
| CAFOD | USD/GBP | \$25,000 | \$ 25,000 | £ 25,000 | £ 51,000 | £ 40,000 | £ 25,000 | 966 | 1,707 | 3,510 | 2,629 | 1,200 |
| Caritas Australia | AUD | 160,500 | | 100,000 | 150,000 | 400,000 | 150,000 | | 2,939 | 4,219 | 12,291 | 3,300 |
| Caritas Switzerland | CHF | 112,500 | 100,000 | 145,000 | 104,000 | 1,900 | | 3,303 | 4,313 | 2,969 | 57 | |
| Christian Aid | GBP | 160,000 | 160,000 | 160,000 | 160,000 | 175,000 | 175,000 | 11,730 | 11,299 | 11,360 | 11,445 | 8,400 |
| Church World Service | USD | 150,000 | 269,990 | 270,000 | 150,000 | 135,000 | 125,000 | 11,468 | 9,752 | 5,047 | 4,682 | 4,250 |
| DanChurchAid | DKK | | 3,451,587 | 115,596 | 343,970 | 530,787 | 300,000 | 23,239 | 745 | 1,977 | 3,589 | 1,800 |
| Episcopal Relief & Development | USD | | | 83,400 | 270,195 | 339,695 | 247,500 | | 3,117 | 9,388 | 10,677 | 8,415 |
| Ghanhiji Cultural (Birmanian por la paz) | EUR | | | | | 58,000 | 58,000 | | | | 2,796 | 2,552 |
| Giles Family Foundation | GBP | | | | | 2,500 | | | | | 163 | |
| ICCO | EUR | 60,000 | 128,000 | 80,000 | 80,000 | 130,000 | 265,000 | 6,299 | 3,706 | 3,718 | 6,505 | 11,660 |
| NCCA Act for Peace | AUD | 92,400 | 48,400 | 57,494 | 62,405 | 128,800 | 150,000 | 1,441 | 1,690 | 1,786 | 3,599 | 3,300 |
| Open Society Institute | USD | 19,957 | 20,000 | 30,000 | 20,000 | 20,000 | 20,000 | 822 | 1,078 | 674 | 696 | 680 |
| Penney Memorial Church | USD | | 4,000 | | | | | 159 | | | | |
| Swedish Baptist Union | SEK | 60,914 | 76,900 | 229,000 | 120,000 | 64,606 | | 414 | 1,177 | 638 | 334 | |
| TBBC, Family & Friends Appeal | THB | | | | | 2,933,000 | | | | | 2,933 | |
| Third World Interest Group | AUD | | | 4,000 | 3,000 | | | | 120 | 83 | | |
| Tides Foundation | USD | | | 10,000 | | | | | 380 | | | |
| Trocaire Global Gift Fund | EUR | 43,470 | 45,360 | | 623,500 | 7,488 | | 2,342 | | 29,055 | 366 | |
| United Methodist Committee on Relief | USD | | | | | 75,000 | 75,000 | | | | 2,610 | 2,550 |
| United Society for the Propagation of the Gospel | GBP | 7,000 | 7,000 | 5,950 | 5,000 | | | 502 | 413 | 333 | | |
| Miscellaneous Donations | THB | 233,560 | 72,923 | 96,000 | 800,000 | 1,479,000 | 2,000,000 | 73 | 96 | 800 | 1,479 | 2,000 |
| Subtotal: | | | | | | | | 71,960 | 53,886 | 85,363 | 76,378 | 52,232 |
| 4.International Organisations | | | | | | | | | | | | |
| UNHCR | THB | | | | | | | | | | | |
| Income from Marketing | THB | | 145,143 | 31,000 | 16,000 | 44,000 | | 145 | 31 | 16 | 44 | |
| Bank Interest | THB | 261,398 | 341,852 | 654,000 | 695,000 | 2,490,000 | | 342 | 654 | 695 | 2,490 | |
| Income from Charity Activities | THB | | 2,585,868 | 97,000 | | | | 2,586 | 97 | | | |
| Gains on Disposal of Assets | THB | | 230,000 | | 497,000 | 600,000 | | 230 | | 497 | 600 | |
| Gains on Exchange | THB | | 1,272,962 | | | 9,800,548 | | 1,273 | | | 9,801 | |
| Returns | THB | 1,631,827 | | | | | | | | | | |
| Subtotal: | | | | | | | | 4,584 | 787 | 2,885 | 19,144 | 6,000 |
| Total Incoming Resources: | | | | | | | | 958,065 | 1,155,579 | 1,046,423 | 1,257,467 | 960,602 |
| Expenses: | | | | | | | | 975,027 | 1,055,809 | 1,144,155 | 1,137,394 | 1,129,914 |
| Net Movement Funds: | | | | | | | | (16,962) | 99,770 | (97,732) | 120,073 | (169,312) |
| Opening Fund: | | | | | | | | 95,521 | 78,559 | 178,329 | 80,597 | 200,670 |
| Closing Fund: | | | | | | | | 78,559 | 178,329 | 80,597 | 200,670 | 31,358 |
| Notes: | | | | | | | | | | | | |

Notes:

1. Projection.

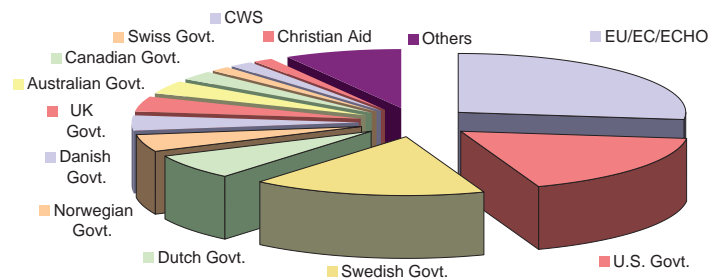
Table B5: TBBC funding sources 1984 to December 2008

By Area



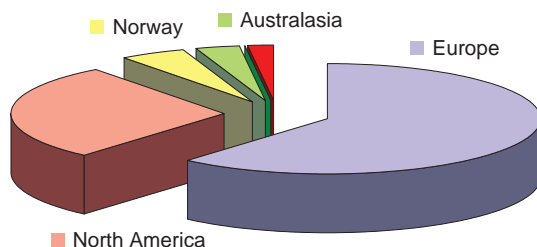
| | | |
|----------------------------|----------------------|--------------|
| Europe | 6,398,925,302 | 67.4% |
| North America | 2,107,843,016 | 22.2% |
| Norway | 447,063,584 | 4.7% |
| Australasia | 408,167,187 | 4.3% |
| International | 76,999,027 | 0.8% |
| Asia | 10,200,661 | 0.1% |
| Miscellaneous ² | 44,859,473 | 0.5% |
| Total Baht: | 9,494,058,250 | 1000% |

By Principal Donor



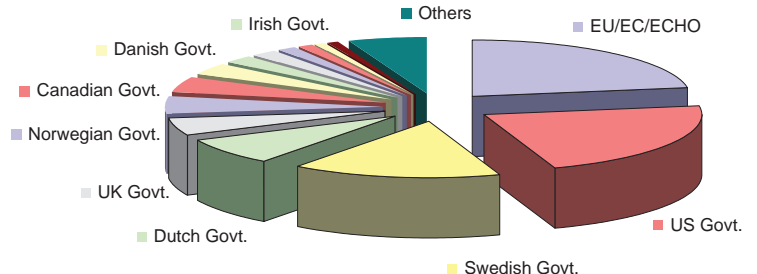
| | | |
|----------------------|----------------------|--------------|
| EU/EC/ECHO | 2,569,537,527 | 27.1% |
| U.S. Govt. | 1,650,223,063 | 17.4% |
| Swedish Govt. | 1,582,552,558 | 16.7% |
| Dutch Govt. | 663,157,169 | 7.0% |
| Norwegian Govt. | 446,815,184 | 4.7% |
| U.K. Govt. | 400,605,647 | 4.2% |
| Danish Govt. | 389,643,355 | 4.1% |
| Australian Govt. | 333,614,996 | 3.5% |
| Canadian Govt. | 235,133,504 | 2.5% |
| Swiss Govt. | 147,725,196 | 1.6% |
| Church World Service | 143,563,036 | 1.5% |
| Christian Aid | 139,554,670 | 1.5% |
| Others | 791,932,345 | 8.3% |
| Total Baht: | 9,494,058,250 | 1000% |

2008 Only



| | | |
|----------------------------|----------------------|--------------|
| Europe | 770,858,724 | 61.3% |
| North America | 357,070,348 | 28.4% |
| Norway | 63,873,787 | 5.1% |
| Australasia | 42,116,056 | 3.3% |
| Asia | 671,400 | 0.1% |
| Miscellaneous ² | 22,876,555 | 1.8% |
| Total Baht: | 1,257,466,870 | 1000% |

2008 Only



| | | |
|--------------------------|----------------------|--------------|
| EU/EC/ECHO | 281,923,469 | 22.4% |
| US Govt. | 280,746,458 | 22.3% |
| Swedish Govt. | 194,444,094 | 15.5% |
| Dutch Govt. | 97,172,242 | 7.7% |
| UK Govt. | 64,318,800 | 5.1% |
| Norwegian Govt. | 63,873,787 | 5.1% |
| Canadian Govt. | 54,801,387 | 4.4% |
| Danish Govt. | 42,323,014 | 3.4% |
| Irish Govt. | 28,350,401 | 2.3% |
| Australian Govt. | 24,222,956 | 1.9% |
| Swiss Govt. | 16,007,937 | 1.3% |
| ACT/ICCO/Sichting Vluch. | 13,259,991 | 1.1% |
| Caritas (Australia) | 12,290,600 | 1.0% |
| Spanish Govt. | 10,174,500 | 0.8% |
| Others | 73,557,234 | 5.8% |
| Total Baht: | 1,257,466,870 | 1000% |

Notes:

1. 1984-2003: Receipts Basis; 2004: Receipts Basis & Receipts to Accruals Basis Adjustment; Since 2005: Accruals Basis.
2. Miscellaneous included small donations and bank interest. Since 2005, with the change-over from cash to accrued income, it also includes Gifts in Kind, Income from Marketing, Income from Charity Activities, Gains on Disposal of Assets and Gains on Exchange.

Table B6: Government and EC Funding

Income as percentage of TBBC Expenses for each year*

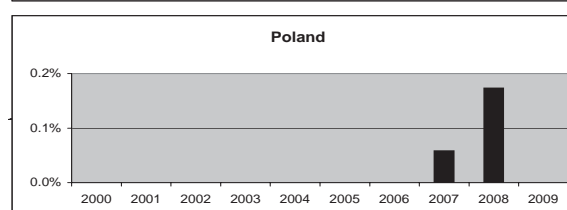
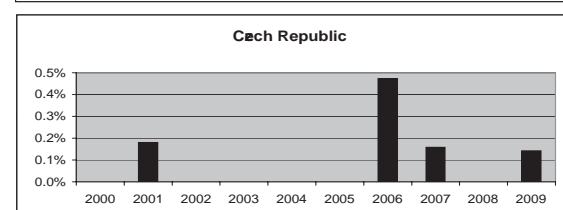
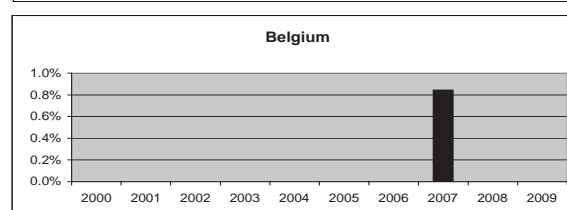
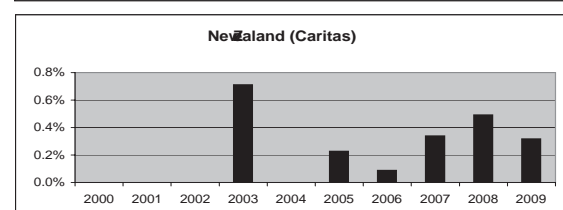
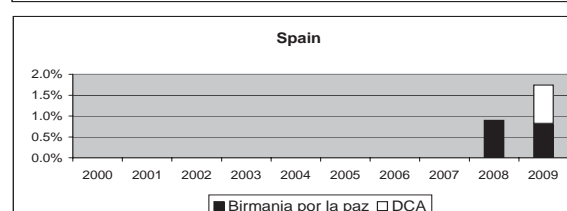
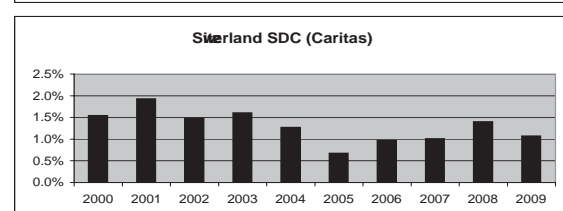
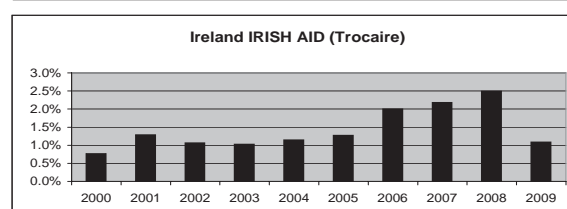
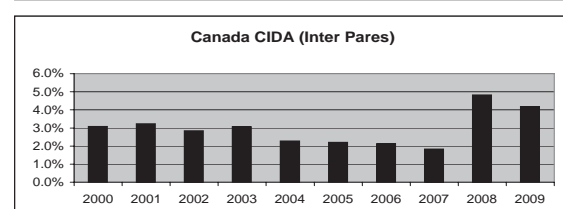
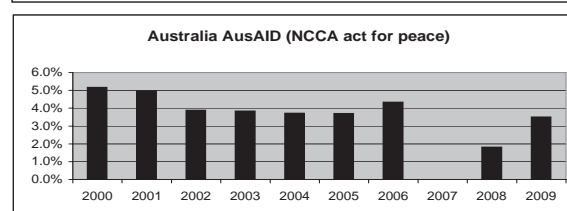
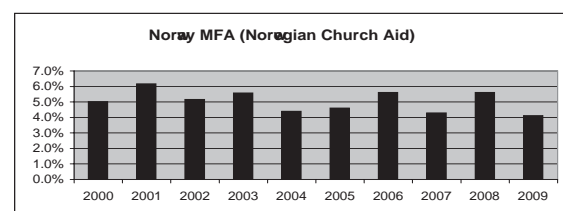
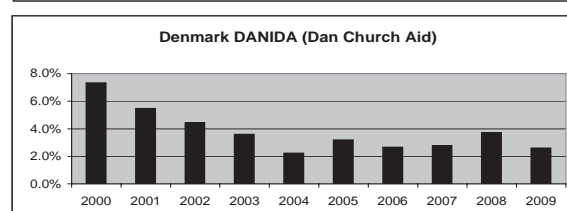
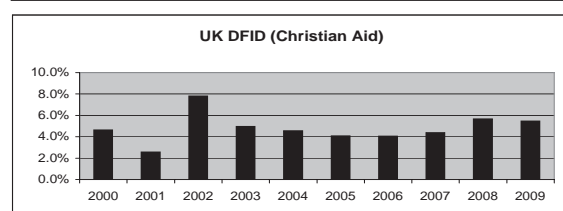
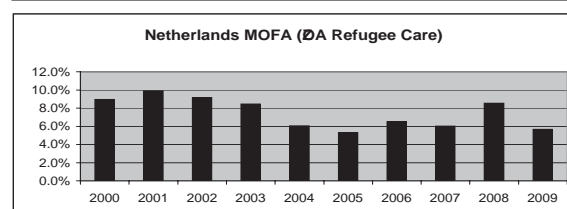
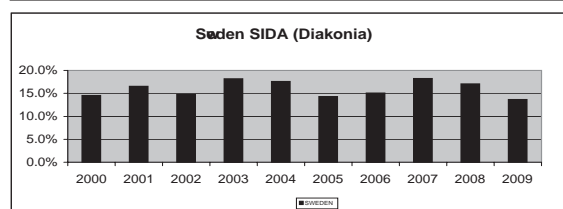
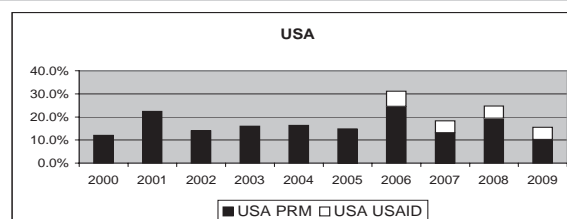
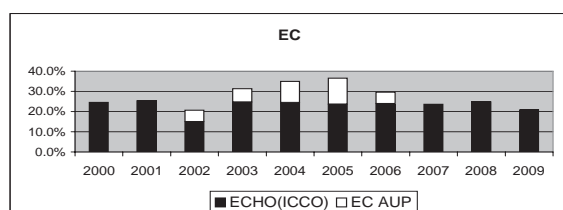
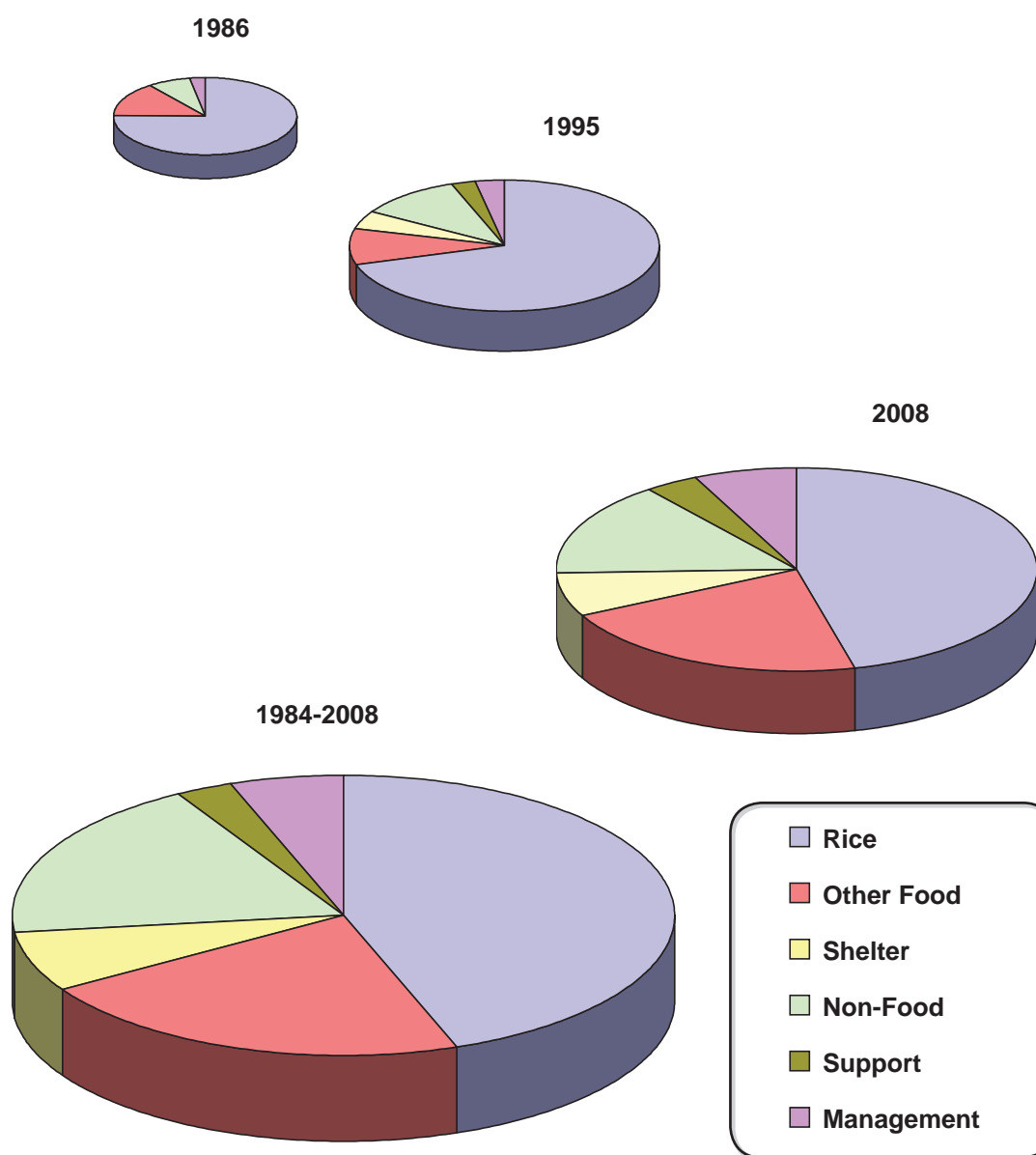


Table B7: TBBC expenditures 1984 to 2008

| Item | | 1986 | | 1990 | | 1995 | | 2000 | | 2005 | | 2008 | | 1984 to 2008 | |
|--|---------------------|-----------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|
| | | ฿ M | % | ฿ M | % | ฿ M | % | ฿ M | % | ฿ M | % | ฿ M | % | ฿ M | % |
| 1 | Rice | 5.2 | 75% | 26.7 | 78% | 125.7 | 70% | 206.8 | 46% | 371.9 | 38% | 525.5 | 46% | 4,089.7 | 44% |
| 2 | Other Food | 1.0 | 14% | 3.2 | 9% | 16.2 | 9% | 99.6 | 22% | 236.6 | 24% | 242.0 | 21% | 1,999.0 | 22% |
| Subtotal Rice & Other Food: | | 62 | 90% | 299 | 87% | 1419 | 79% | 3064 | 67% | 6085 | 62% | 7675 | 67% | 6,0887 | 66% |
| 3 | Shelter | - | 0% | - | 0% | 8.0 | 4% | 13.6 | 3% | 107.0 | 11% | 78.6 | 7% | 640.2 | 7% |
| 4 | Non-Food | 0.5 | 7% | 3.7 | 11% | 19.1 | 11% | 107.4 | 24% | 164.8 | 17% | 171.0 | 15% | 1,716.3 | 19% |
| 5 | Programme Support | - | 0% | 0.2 | 1% | 4.8 | 3% | 6.8 | 1% | 38.6 | 4% | 41.7 | 4% | 264.6 | 3% |
| 6 | Management Expenses | 0.2 | 3% | 0.6 | 2% | 5.3 | 3% | 20.1 | 4% | 56.1 | 6% | 78.6 | 7% | 503.5 | 5% |
| Total (Baht M): | | 69 | 100% | 344 | 100% | 1791 | 100% | 4543 | 100% | 9750 | 100% | 1,1374 | 100% | 9,2133 | 100% |



* Income recognised on Accruals basis 2005-2009, Cash received basis 1999-2004.
2009 Income based on Assumptions in Table 4.2.

Table B8: Principal TBBC supplies 1984 to 2008

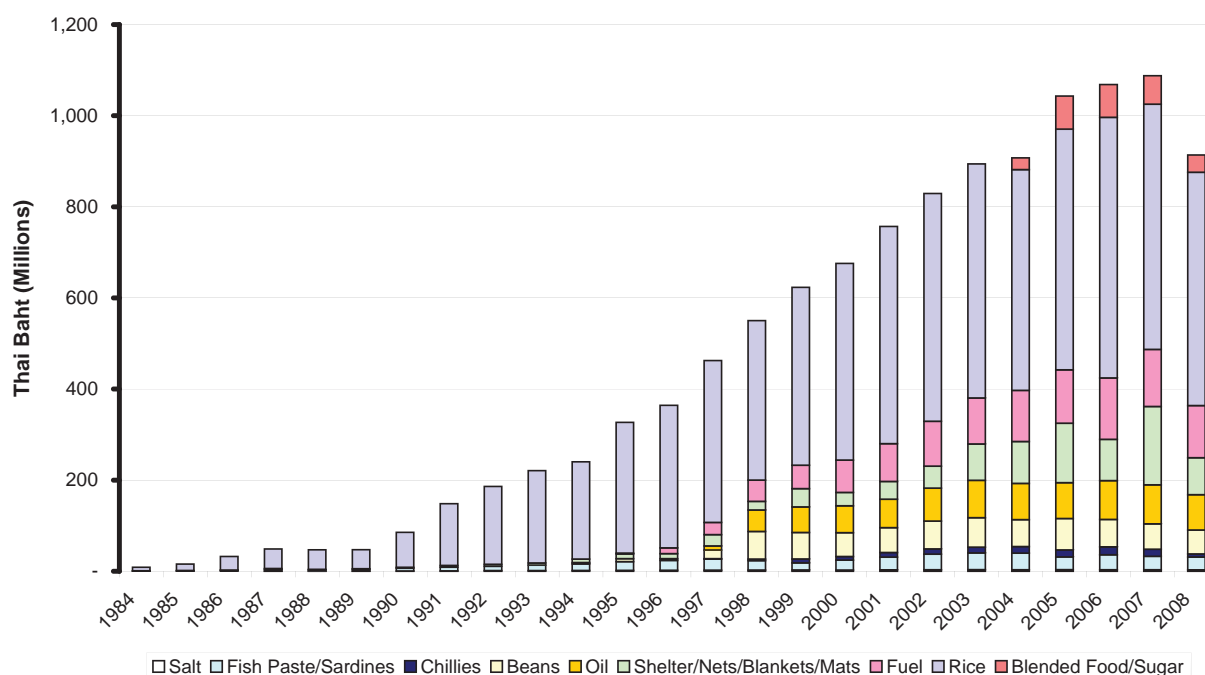
| Year | Rice (100 kg) | Fish Paste (kg) | Salt (kg) | Blan- kets | Bed- nets | Mung ¹ Beans (kg) | Cooking ² Fuel (kg) | Mats ¹ | Cook- ing ¹ Oil (litres) | Chillies (kg) | Building ¹ Supplies (baht) | Sar- dines (kg) | Blended Food (kg) | Sugar (kg) |
|--------|------------------|-----------------------|--------------|---------------|--------------|------------------------------------|--------------------------------------|-------------------|--|------------------|---|-----------------------|-------------------------|---------------|
| 1984 | 4,890 | 16,000 | 2,640 | 4,620 | 1,502 | - | - | - | - | - | - | - | - | - |
| 1985 | 8,855 | 34,112 | 660 | 5,400 | 1,900 | - | - | - | - | - | - | - | - | - |
| 1986 | 18,660 | 83,632 | 20,878 | 4,470 | 1,500 | - | - | - | - | - | - | - | - | - |
| 1987 | 26,951 | 177,024 | 40,194 | 6,800 | 8,283 | - | - | - | - | - | - | - | - | - |
| 1988 | 26,952 | 130,288 | 28,600 | 7,660 | 2,000 | - | - | - | - | - | - | - | - | - |
| 1989 | 26,233 | 171,008 | 43,318 | 8,552 | 5,084 | - | - | - | - | - | - | - | - | - |
| 1990 | 48,100 | 276,800 | 77,000 | 16,300 | 4,000 | - | - | - | - | - | - | - | - | - |
| 1991 | 84,819 | 369,904 | 151,580 | 22,440 | 12,000 | - | - | - | - | - | - | - | - | - |
| 1992 | 106,864 | 435,648 | 251,416 | 23,964 | 16,008 | - | - | - | - | - | - | - | - | - |
| 1993 | 126,750 | 551,872 | 250,800 | 27,041 | 16,090 | - | - | - | - | - | - | - | - | - |
| 1994 | 133,587 | 654,208 | 309,254 | 49,640 | 23,889 | 84,620 | - | - | - | - | - | - | - | - |
| 1995 | 179,571 | 863,648 | 379,478 | 53,517 | 33,539 | 187,310 | 230,000 | 6,500 | - | - | - | - | - | - |
| 1996 | 195,746 | 981,856 | 403,260 | 61,528 | 37,773 | 110,631 | 1,560,000 | 3,450 | - | - | - | - | - | - |
| 1997 | 222,188 | 1,101,616 | 472,801 | 81,140 | 55,755 | 539,077 | 3,329,456 | 4,500 | 181,696 | 13,015 | 9,405,731 | - | - | - |
| 1998 | 218,931 | 949,881 | 483,723 | 69,816 | 45,715 | 1,734,170 | 5,841,073 | 10,415 | 939,676 | 44,318 | 4,953,283 | - | - | - |
| 1999 | 244,050 | 711,098 | 532,344 | 66,515 | 49,966 | 1,658,094 | 6,434,835 | 12,974 | 1,125,661 | 115,610 | 25,377,344 | - | - | - |
| 2000 | 269,979 | 945,947 | 506,192 | 70,586 | 46,100 | 1,495,574 | 8,880,581 | 19,468 | 1,182,147 | 106,462 | 13,639,882 | 15,078 | - | - |
| 2001 | 298,091 | 1,146,655 | 578,188 | 71,312 | 45,949 | 1,559,572 | 10,369,578 | 32,579 | 1,247,213 | 137,278 | 21,399,703 | 41,693 | - | - |
| 2002 | 312,650 | 1,288,370 | 624,914 | 76,879 | 63,622 | 1,750,516 | 12,312,581 | 12,300 | 1,447,208 | 152,641 | 30,864,256 | 94,425 | - | - |
| 2003 | 321,238 | 1,347,724 | 663,143 | 87,403 | 45,505 | 1,853,254 | 12,622,644 | 30,870 | 1,640,237 | 168,030 | 60,935,048 | 113,393 | - | - |
| 2004 | 302,953 | 1,229,894 | 633,933 | 80,000 | 55,650 | 1,689,658 | 14,030,605 | 545 | 1,587,933 | 194,271 | 77,268,014 | 148,647 | 811,835 | - |
| 2005 | 330,110 | 971,351 | 689,822 | 80,405 | 57,221 | 1,970,415 | 14,660,030 | 55,461 | 1,576,501 | 207,281 | 107,005,411 | 100,305 | 278,260 | - |
| 2006 | 357,563 | 1,179,086 | 643,492 | 92,892 | 59,987 | 1,716,420 | 16,841,310 | 2,307 | 1,704,592 | 234,847 | 73,964,075 | 108,795 | 2,021,600 | 353,581 |
| 2007 | 336,267 | 1,020,160 | 641,021 | 90,280 | 76,450 | 592,052 | 15,668,150 | 72,650 | 1,712,234 | 208,909 | 142,619,532 | 111,601 | 1,750,775 | 324,175 |
| 2008 | 319,966 | 936,981 | 607,463 | 21,600 | 1,208 | 1,501,338 | 14,334,113 | 1,100 | 1,552,732 | 91,960 | 78,568,446 | 115,057 | 969,650 | 337,825 |
| Total: | 4,521,964 | 17,574,763 | 9,036,114 | 1,180,760 | 766,696 | 19,442,701 | 37,114,956 | 265,119 | 15,897,830 | 1,674,622 | 646,000,725 | 848,994 | 7,832,120 | 1,015,581 |

Notes:

1. Distributed in small quantities in earlier years. Statistics only show regular distributions.

2. Firewood was distributed for the first time in 2001 and included under cooking fuel at the rate of 350kg/m3.

Cost of Principal TBBC Supplies*



** Based on current commodity prices.

Appendix C

Financial Statements 2008

Table C1: Statement of financial activities: January - December 2008

| Income | Jan - Jun 2008 Thai Baht | Jul - Dec 2008 Thai Baht | Jan - Dec 2008 Thai Baht |
|--|-----------------------------|-----------------------------|-----------------------------|
| 4000 Voluntary income | | | |
| 4100 Government backed Grants | | | |
| 4111 Caritas New Zealand (NZ Govt) | 5,602,500 | 0 | 5,602,500 |
| 4112 Ghanhiji Cultural (Spanish Govt) | 0 | 10,174,500 | 10,174,500 |
| 4114 Christian Aid (DFID-UK) | 64,318,800 | 0 | 64,318,800 |
| 4120 DCA (DANIDA-Denmark) | 42,323,014 | 0 | 42,323,014 |
| 4121 Diakonia (SIDA-Sweden) | 194,110,000 | 0 | 194,110,000 |
| 4125 EC Uprooted Peoples Fund | (112,009) | (74,481) | (186,490) |
| 4130 ICCO (ECHO) | 282,109,959 | 0 | 282,109,959 |
| 4136 Inter-Pares (CIDA-Canada) | 22,301,387 | 32,500,000 | 54,801,387 |
| 4137 IRC (BPRM-USA) | 135,078,507 | 85,003,114 | 220,081,622 |
| 4138 IRC (USAID-USA) | 0 | 60,664,836 | 60,664,836 |
| 4140 Caritas Switzerland (Swiss Govt) | 15,950,500 | 0 | 15,950,500 |
| 4154 NCA (MOFA Norway) | 63,873,787 | 0 | 63,873,787 |
| 4155 NCCA (AusAID-Australia) | 20,624,000 | 0 | 20,624,000 |
| 4180 Poland | 0 | 1,973,218 | 1,973,218 |
| 4181 Trocaire (Irish Aid Ireland) | 28,350,401 | 0 | 28,350,401 |
| 4197 ZOA Refugee Care (Dutch Govt) | 97,172,242 | 0 | 97,172,242 |
| Total 4100 Government backed Grants | 971,703,088 | 190,241,187 | 1,161,944,276 |
| 4200 Non Government Grants | | | |
| 4201 AFSC-Cambodia | 0 | 682,408 | 682,408 |
| 4202 American Baptist Churches | 1,684,728 | 326,884 | 2,011,612 |
| 4205 Baptist Missionary Society (UK) | 78,048 | 0 | 78,048 |
| 4206 Ghanhiji (Birmanian por la paz) | 0 | 2,795,600 | 2,795,600 |
| 4210 CAFOD | 2,628,800 | 0 | 2,628,800 |
| 4212 Caritas Switzerland | 57,437 | 0 | 57,437 |
| 4213 Christian Aid | 11,445,000 | 0 | 11,445,000 |
| 4215 Church World Service | 331,481 | 4,350,637 | 4,682,118 |
| 4218 Caritas Australia | 12,290,600 | 0 | 12,290,600 |
| 4219 DCA DanChurchAid | 3,092,219 | 496,452 | 3,588,671 |
| 4229 Episcopal Relief & Development | 10,677,114 | 174 | 10,677,288 |
| 4235 ICCO | 6,504,901 | 0 | 6,504,901 |
| 4255 NCCA-Act for Peace | 1,422,500 | 2,176,456 | 3,598,956 |
| 4260 Open Society Institute | 0 | 696,102 | 696,102 |
| 4269 Stichting Vluchteling | 6,755,090 | 0 | 6,755,090 |
| 4270 Swedish Baptist Union | 334,094 | 0 | 334,094 |
| 4274 The Giles Family Foundation | 162,591 | 0 | 162,591 |
| 4280 Trocaire Global fund | 366,325 | 0 | 366,325 |
| 4288 UMCOR | 0 | 2,610,383 | 2,610,383 |
| Total 4200 Non Government Grants | 57,830,928 | 14,135,096 | 71,966,024 |
| 4300 Donations | | | |
| 4330 Aungkie Sopinpornraksa | 10,000 | 0 | 10,000 |
| 4335 First Baptist Church of Lewisburg | 21,144 | 0 | 21,144 |
| 4340 J.R.Lyle | 6,244 | 2,370 | 8,614 |
| 4341 James Troke | 15,844 | 0 | 15,844 |
| 4370 TBBC Family & Friend Appeal | 1,600,392 | 1,332,274 | 2,932,666 |
| 4372 Website donations | 134,464 | 0 | 134,464 |
| 4375 White & Case | 6,182 | 0 | 6,182 |
| 4385 Wakachiai Project | 0 | 671,400 | 671,400 |
| 4390 Other Miscellaneous Income | 12,557 | 21,758 | 34,315 |
| 4395 Income from Office | 169,385 | 408,329 | 577,714 |
| Total 4300 Donations | 1,976,212 | 2,436,131 | 4,412,343 |
| 4400 Income from Marketing | | | |
| 4402 20th anniversary book | 14,712 | 22,636 | 37,348 |
| 4403 Jack Dunford Presentations | 2,000 | 1,000 | 3,000 |
| 4405 Sally Thompson Presentation | 4,000 | 0 | 4,000 |
| Total 4400 Income from Marketing | 20,712 | 23,636 | 44,348 |
| 4500 Gifts In Kind | | | |
| 4510 Donation in kind for TBBC Admin | 0 | 1,995,037 | 1,995,037 |
| 4511 Donation in Kind for Programme | 0 | 4,213,800 | 4,213,800 |
| Total 4000 Voluntary income | 1,031,530,940 | 213,044,887 | 1,244,575,828 |
| 4700 Investment Income | | | |
| 4710 Bank Interest | 636,254 | 1,854,240 | 2,490,494 |
| 4900 Other incoming resources | | | |
| 4920 Gains on disposal of assets | 0 | 600,000 | 600,000 |
| 4930 Gains on Exchange | 22,192,458 | (12,391,910) | 9,800,548 |
| Total 4900 Other incoming resources | 22,192,458 | (11,791,910) | 10,400,548 |
| TOTAL INCOME: | 1,054,359,652 | 203,107,217 | 1,257,466,870 |

Table C1: Statement of financial activities: January - December 2008

| Expense | Jan - Jun 2008 Thai Baht | Jul - Dec 2008 Thai Baht | Jan - Dec 2008 Thai Baht |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 51 RICE | | | |
| 5100 Camp Rice | 232,071,158 | 145,401,254 | 377,472,412 |
| 5104 Admin Rice | 14,035,073 | 10,312,293 | 24,347,366 |
| 5107 Other Rice | 1,003,025 | 1,510,400 | 2,513,425 |
| Total 51 RICE | 247,109,256 | 157,223,947 | 404,333,203 |
| 520 OTHER FOOD | | | |
| 5210 Fish Paste | 10,562,463 | 9,960,940 | 20,523,402 |
| 5220 Salt | 1,702,257 | 1,456,660 | 3,158,917 |
| 5230 Mung Beans | 28,953,813 | 23,204,994 | 52,158,807 |
| 5231 Fermented Bean Cake -TuaNao | 139,552 | 0 | 139,552 |
| 5240 Cooking Oil | 42,178,893 | 35,542,882 | 77,721,775 |
| 5250 Chillies | 3,669,338 | 3,138,669 | 6,808,006 |
| 5260 Sardines | 7,417,358 | 1,300 | 7,418,658 |
| 5270 Fortified Flour | 19,135,414 | 11,524,630 | 30,660,044 |
| 5280 Sugar | 3,945,259 | 3,073,125 | 7,018,385 |
| 5290 Admin Other Food | 4,025,229 | 3,930,644 | 7,955,874 |
| 5300 Supplementary Feeding | | | |
| 5310 MSF | 227,970 | 258,930 | 486,900 |
| 5320 AMI | 3,329,677 | 3,428,752 | 6,758,429 |
| 5330 MI | 1,283,361 | 1,493,942 | 2,777,303 |
| 5340 ARC | 625,877 | 961,365 | 1,587,242 |
| 5350 IRC | 1,612,290 | 1,855,305 | 3,467,595 |
| Total 5300 Supplementary Feeding | 7,079,175 | 7,998,294 | 15,077,469 |
| 5500 School lunch support | 0 | 4,455,420 | 4,455,420 |
| 5600 Other Food | 308,966 | 390,702 | 699,668 |
| Total 520 OTHER FOOD | 129,117,717 | 104,678,260 | 233,795,977 |
| 60 NON FOOD ITEMS | | | |
| 6100 Charcoal | 64,057,932 | 39,013,907 | 103,071,839 |
| 6105 Admin Charcoal | 1,843,497 | 1,226,908 | 3,070,405 |
| 6110 Firewood | 1,538,300 | 1,246,620 | 2,784,920 |
| 6120 Blankets | 0 | 2,076,684 | 2,076,684 |
| 6130 Mosquito nets | 119,592 | 30,000 | 149,592 |
| 6140 Sleeping mats | 170,266 | 0 | 170,266 |
| 6210 Longyis | 2,403,092 | 3,526,062 | 5,929,154 |
| 6220 Clothing under 5 years | 584,695 | 0 | 584,695 |
| 6230 Donated clothing | 0 | 4,930,696 | 4,930,696 |
| 6300 Building Materials | 78,028,692 | 539,754 | 78,568,446 |
| Total 60 NON FOOD ITEMS | 148,746,066 | 52,590,631 | 201,336,697 |
| 64 MEDICAL | | | |
| 6400 Kwai River Christian Hospital | 598,799 | 615,904 | 1,214,703 |
| 6410 Mae Tao Clinic | 2,700,000 | 2,700,000 | 5,400,000 |
| 6420 Huay Malai Project | 434,567 | 408,450 | 843,017 |
| Total 64 MEDICAL | 3,733,366 | 3,724,354 | 7,457,720 |
| 65 OTHER ASSISTANCE | | | |
| 6500 Emergencies | 208,900 | 0 | 208,900 |
| 6520 Cooking Utensils | 44,050 | 16,335 | 60,385 |
| 6530 Cooking Pots | 204,116 | 10,590 | 214,706 |
| 6540 Food Security | | | |
| 6541 Seeds | 493,960 | 1,012,256 | 1,506,216 |
| 6542 Tools | 332,043 | 128,715 | 460,758 |
| 6543 Training | 1,124,424 | 851,853 | 1,976,277 |
| Total 6540 Food Security | 1,950,427 | 1,992,824 | 3,943,251 |
| 6551 Cooking Stoves | 8,920 | 30,815 | 39,735 |
| 6555 Food Container | 155,631 | 0 | 155,631 |
| 6560 Misc Supplies | 5,267,421 | 5,096,890 | 10,364,311 |
| 666 Thai Support | | | |
| 6600 Emergency | 0 | 129,939 | 129,939 |
| 6610 Community | 1,110,829 | 2,209,618 | 3,320,447 |
| 6620 Authority (Food) | 3,196,101 | 3,479,370 | 6,675,471 |
| 6630 Authority (Building Mat's) | 1,517,110 | 6,570 | 1,523,680 |
| Total 666 Thai Support | 5,824,040 | 5,825,497 | 11,649,537 |
| Total 65 OTHER ASSISTANCE | 13,663,505 | 12,972,951 | 26,636,456 |

Table C1: Statement of financial activities: January - December 2008

| Expense (Continued) | Jan - Jun 2008 Thai Baht | Jul - Dec 2008 Thai Baht | Jan - Dec 2008 Thai Baht |
|---|-----------------------------|-----------------------------|-----------------------------|
| 670 PROGRAMME SUPPORT | | | |
| 6700 Transport | 338,298 | 1,021,912 | 1,360,210 |
| 6710 Quality Control | 1,235,825 | 1,027,996 | 2,263,821 |
| 6720 Visibility | 0 | 1,223,451 | 1,223,451 |
| 6730 Consultant | 525,258 | 369,119 | 894,377 |
| 6740 Data/Studies | 371,829 | 240,665 | 612,494 |
| 6750 Administration cost | 7,182,100 | 7,517,000 | 14,699,100 |
| 6751 Staff Stipend | 6,916,000 | 7,006,500 | 13,922,500 |
| 6760 CBO Management | 366,163 | 222,830 | 588,993 |
| 6761 Refugee Committee Admin | 0 | 5,108,000 | 5,108,000 |
| 6770 Misc Support | 303,706 | 594,625 | 898,331 |
| 6780 Misc Training | 34,449 | 50,625 | 85,074 |
| Total 670 PROGRAMME SUPPORT | 17,273,628 | 24,382,723 | 41,656,351 |
| 69 EMERGENCY RELIEF (ERA) | | | |
| 6910 Rice Emergency | 32,296,000 | 37,786,000 | 70,082,000 |
| 6921 Rice (Mon) | 12,174,784 | 0 | 12,174,784 |
| 6922 Rice (Shan) | 12,230,775 | 8,704,030 | 20,934,805 |
| 6923 Rice (Karen) | 8,657,370 | 9,382,070 | 18,039,440 |
| 6932 Other Food (Shan) | 4,268,360 | 3,038,391 | 7,306,751 |
| 6933 Other Food (Karen) | 760,010 | 147,897 | 907,907 |
| 6940 Non-food items ERA | 13,160 | 48,100 | 61,260 |
| 6950 Education (MNEC) | 2,000,000 | 1,800,000 | 3,800,000 |
| 6970 Admin support (ERA) | 394,080 | 4,134,760 | 4,528,840 |
| 6971 Mon Admin support | 12,178 | 12,109 | 24,287 |
| 6972 Karen Admin support | 467,208 | 320,270 | 787,478 |
| 6973 Shan Admin support | 1,430,343 | 85,051 | 1,515,394 |
| 6980 Mon Development | 1,500,000 | 0 | 1,500,000 |
| 6981 Mon Health | 791,003 | 0 | 791,003 |
| 6990 Rehabilitation (ERA) | 652,000 | 500,000 | 1,152,000 |
| Total 69 EMERGENCY RELIEF (ERA) | 77,647,271 | 65,958,678 | 143,605,949 |
| 70 MANAGEMENT | | | |
| 71 VEHICLE | | | |
| 7100 Fuel | 1,059,479 | 921,631 | 1,981,110 |
| 7110 Maintenance | 534,026 | 697,706 | 1,231,732 |
| 7120 Ins / Reg / Tax | 380,317 | 344,255 | 724,572 |
| Total 71 VEHICLE | 1,973,822 | 1,963,592 | 3,937,414 |
| 72 SALARY & BENEFITS | | | |
| 721 Payroll | 22,815,897 | 24,511,988 | 47,327,885 |
| 722 Housing | 1,074,752 | 1,192,066 | 2,266,818 |
| 723 Medical | 348,854 | 434,892 | 783,746 |
| 726 Other Benefits | 1,934,163 | 1,816,869 | 3,751,032 |
| Total 72 SALARY & BENEFITS | 26,173,666 | 27,955,815 | 54,129,481 |
| 73 ADMINISTRATION | | | |
| 730 Office | 1,157,063 | 924,252 | 2,081,315 |
| 731 Rent & Utilities | 1,323,127 | 1,642,513 | 2,965,640 |
| 733 Computer/ IT | 476,098 | 994,270 | 1,470,368 |
| 735 Travel & Entertainment | 1,629,173 | 1,792,981 | 3,422,154 |
| 736 Miscellaneous | 608,093 | 1,005,242 | 1,613,335 |
| 737 Staff Training | 513,315 | 1,546,574 | 2,059,889 |
| 7380 Bank Charges | 161,063 | 150,628 | 311,691 |
| Total 73 ADMINISTRATION | 5,867,932 | 8,056,460 | 13,924,392 |
| 76 DEPRECIATION | | | |
| 7610 Vehicles | 1,305,677 | 1,445,850 | 2,751,527 |
| 7620 Equipment | 10,220 | 10,220 | 20,441 |
| 7630 Computers/IT | 22,858 | 22,858 | 45,715 |
| Total 76 DEPRECIATION | 1,338,755 | 1,478,928 | 2,817,683 |
| Total 70 MANAGEMENT | 35,354,175 | 39,454,795 | 74,808,970 |
| 80 GOVERNANCE | | | |
| 8110 Audit fees | 931,713 | 482,952 | 1,414,665 |
| 8140 Member meetings | 92,896 | 20,320 | 113,216 |
| Total 80 GOVERNANCE | 1,024,609 | 503,272 | 1,527,881 |
| 90 COSTS OF GENERATING FUNDS | | | |
| 9100 Fundraising expenses | 1,558,635 | 149,134 | 1,707,769 |
| 9200 Donor Meeting | 0 | 526,790 | 526,790 |
| Total 90 COSTS OF GENERATING FUNDS | 1,558,635 | 675,924 | 2,234,559 |
| TOTAL EXPENSE: | 675,228,228 | 462,165,535 | 1,137,393,763 |
| NET MOVEMENT FUNDS | 379,131,424 | (259,058,318) | 120,073,107 |

Table C2: Balance Sheet: As at 31 December 2007, 30 June 2008 and 31 December 2008

| | Dec 31, 2007 | Jun 30, 2008 | Dec 31, 2008 |
|-----------------------------------|--------------------|--------------------|--------------------|
| | Thai Baht | Thai Baht | Thai Baht |
| ASSETS | | | |
| Current Assets | | | |
| Bank and Cash | | | |
| Bank | 47,248,264 | 107,447,676 | 141,137,650 |
| Petty Cash | 125,000 | 125,000 | 125,000 |
| Total Bank and Cash | 47,373,264 | 107,572,676 | 141,262,650 |
| Accounts Receivable | | | |
| Accounts Receivable | 145,543,677 | 452,117,235 | 153,635,695 |
| Total Accounts Receivable | 145,543,677 | 452,117,235 | 153,635,695 |
| Other Current Assets | | | |
| Sundry Receivable | 103,679 | 620,209 | 165,915 |
| Advances for expenses | 657,500 | 631,500 | 661,500 |
| Accrued Income & Deferred Expense | 1,959,236 | 1,076,717 | 3,446,351 |
| Deposit Payment to Supplier | 0 | 43,104 | 0 |
| Advance to Partners | 416,600 | 1,508,600 | 0 |
| House Deposits | 201,000 | 340,100 | 475,600 |
| Total Other Current Assets | 3,338,015 | 4,220,230 | 4,749,366 |
| Total Current Assets | 196,254,956 | 563,910,141 | 299,647,711 |
| Fixed Assets | | | |
| Gross Fixed Assets | 18,186,239 | 19,096,809 | 19,155,909 |
| Acc. Depreciation | (10,939,493) | (11,471,818) | (11,401,246) |
| Total Fixed Assets | 7,246,746 | 7,624,991 | 7,754,663 |
| TOTAL ASSETS: | 203,501,702 | 571,535,132 | 307,402,374 |
| LIABILITIES | | | |
| Accounts Payable | 117,438,314 | 107,850,097 | 103,589,538 |
| Unregistered Provident Fund | 129,843 | 173,043 | 216,279 |
| Deferred Income | 0 | 0 | 74,481 |
| Supplier Deposits | 468,700 | 407,870 | 0 |
| Accrued Expenses | 4,868,120 | 3,375,973 | 2,852,244 |
| TOTAL LIABILITIES: | 122,904,977 | 111,806,983 | 106,732,542 |
| ASSETS LESS LIABILITIES: | 80,596,725 | 459,728,149 | 200,669,832 |
| FUND | | | |
| Opening Balance Equity | 91,755,882 | 91,755,882 | 91,755,882 |
| Retained Earnings | 86,572,868 | (11,159,157) | (11,159,157) |
| Net Movement Current Year | (97,732,025) | 379,131,424 | 120,073,107 |
| FUND BALANCE: | 80,596,725 | 459,728,149 | 200,669,832 |
| Fund Analysis: | | | |
| Restricted Fund | 24,316,032 | 111,459,354 | 53,026,903 |
| Designated Fund | 7,600,000 | 7,600,000 | 10,000,000 |
| General Fund | 48,680,693 | 340,668,795 | 137,642,929 |
| Total Fund: | 80,596,725 | 459,728,149 | 200,669,832 |

Appendix D

The relief programme: background and description

Introduction

■ Royal Thai government regulations:

Monthly, six weeks in advance, TBBC requests approval from the Operations Centre for Displaced Persons (OCDP) of the Ministry of Interior (MOI), for supplies to be delivered to each camp, including expected delivery dates. Copies of the requests are forwarded to the provincial and district authorities. The MOI sends approval to the TBBC and to the provincial offices, which in turn notify the district authorities.

Under regulations introduced in 1994 the TBBC submits the overall programme to MOI for approval annually. Since December 2005 the Royal Thai Government (RTG) has hosted annual workshops with the Non-Governmental Organisations (NGOs) to discuss ongoing plans before issuing the necessary approvals for the following year. These are attended by Provincial and District Officials including camp commanders as well as representatives of other relevant government departments.

The TBBC submits quarterly programme reports to the provincial offices and six-monthly reports to the MOI. All TBBC field staff carry camp passes issued by the MOI.

Refugee demographics: The supplies are distributed to all camp residents. The breakdown by age and sex reported by the Karen, Mon and Karenni Refugee Committees in December 2008 was as follows:

Figure D1: Refugee demographics December 2008

| Group | Families | Adults* | | Children | | Under 5 years | | Total |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| | | Male | Female | Male | Female | Male | Female | |
| Karenni | 4,919 | 7,899 | 7,269 | 3,350 | 3,322 | 1,467 | 1,428 | 24,735 |
| Karen | 22,913 | 39,330 | 37,321 | 12,803 | 11,905 | 7764 | 7595 | 116,718 |
| Mon | 1,847 | 4261 | 4147 | | | 525 | 471 | 9404 |
| Total: | 29,679 | 51,490 | 48,737 | 16,153 | 15,227 | 9,756 | 9,494 | 150,857 |

* For Mon this is over 5, for Karen it is over 12 years old, for Karenni over 14 years

TBBC Strategic Plan for 2005-2010 sets out five core objectives that guide all activities. The relief programme is described below in accordance with the organisation's five core objectives as revised in 2007.

D.1. Supporting an adequate standard of living

To ensure access to adequate and appropriate food, shelter and non-food items for displaced Burmese people.

D.1 a) Food security programme: food, nutrition, and agriculture

■ Food rations:

The refugee diet is traditionally rice, salt, and fishpaste, supplemented with leaves and roots gathered from the forest, plus any vegetables or livestock that can be cultivated, raised or hunted. For many years the refugees were not entirely dependent on the relief programme for food as there was still access to territory on the Burmese side of the border. Some refugees were able to get low-paid seasonal work in Thailand, forage in the surrounding forest, keep small kitchen gardens and raise a limited amount of livestock in the camps. At the beginning of the relief programme in 1984, TBBC's aim was to cover only around 50% of the staple diet needs.

Over the years the ethnic groups lost their territory to the Burmese Army and the security situation deteriorated. The refugee camps became subject to tighter controls by the Thai authorities and it became increasingly difficult for the refugees to be self-sufficient. Rations were gradually increased and by the mid-1990's it had become necessary to supply 100% of staple diet needs; rice, salt and fishpaste. During 1997 even stricter controls were placed on the camps for security reasons and it became increasingly difficult for refugees to leave the camps to forage or get work. In October 1997 TBBC commissioned a rapid assessment of the nutritional adequacy of the rations and concluded that the food basket should include mungbeans and cooking oil to ensure the minimum average of 2,100 kcal in accordance with new World Food Programme (WFP)/ United Nations High Commissioner for Refugees (UNHCR) guidelines. This was implemented during the first half of 1998.

The TBBC food basket was still designed to cover only the basic energy and protein needs of the refugees and did not ensure adequate provision of many important micronutrients. It was assumed that the refugees supplemented rations by buying, bartering, growing or foraging to make up for any other needs. But as the refugees became more aid-dependent TBBC recognised that some segments of the population at least, may be at risk for deficiencies.

In 2001/2 TBBC conducted food consumption/ nutrition status surveys which consistently showed that the ration provided was proportionately too high in carbohydrates at the expense of protein and fat, and low in many micronutrients. In January 2004, TBBC revised the food basket to include 1.4 kg fortified blended food/ refugee/ month (no differentiation for children <5) whilst reducing the rice ration to 15 kgs/ adult/ month. The new basket was introduced on a camp-by-camp basis through March 2005. The original imported wheat-based blended food was replaced by AsiaMix, a Thai rice-based product between April and December 2005.

The use of AsiaMix was evaluated in 2005 and it was concluded that acceptability and use would be improved by slightly reducing the amount provided and adding sugar. After trials in four camps MOI gave approval and the adjusted food basket was introduced to all camps by the end of the year.

Due to funding problems in December 2007, TBBC was obliged to revise the food basket by reducing the quantities of chillies and fishpaste. Both of these items, although culturally important, were considered condiments, making only a small contribution to the nutrient content of the food basket. However, feedback received from the refugees indicated that they would have preferred cuts in other commodities. Therefore when further budget cuts became necessary at the beginning of 2008 necessitating a cut in at least one of the primary food basket items it was decided to cut AsiaMix and sugar for adults, effective from April 2008, but at the same time to restore the fishpaste ration to help ease the shock of more cuts. Due to continued funding uncertainties, it was decided that AsiaMix would be further reduced to 25% for adults (125 gm/ adult) from August 2008 while still targeting AsiaMix to young children and use as a weaning food.

The rations set in 2005 and recent changes are summarised in Figure D.2:

Figure D2: TBBC Food Rations Changes (per person per month)

| Item | Ration as adjusted in 2005 | April 2008 | August 2008 |
|---------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| Rice | 15 kg/ adult: 7.5 kg/child <5 years | 15 kg/ adult: 7.5 kg/ child < 5 years | 15 kg/ adult: 7.5 kg/ child < 5 years |
| Fortified flour (AsiaMix) | 1 kg/ person | 0.50 kg/ adult: 1 kg/ child < 5 years | 0.25 kg/ adult: 1 kg/ child < 5 years |
| Fishpaste | 0.75 kg/ person | 0.75 kg/ person | 0.75 kg/ person |
| Iodised Salt | 330 gm/ person | 330 gm/ person | 330 gm/ person |
| Mungbeans | 1 kg adult: 500 gm/child <5 years | 1 kg/ adult: 500 gm/ child < 5 years | 1 kg/ adult: 500 gm/ child < 5 years |
| Cooking Oil | 1 ltr/ adult: 500 ml/ child <5 years | 1 ltr/ adult: 500 ml/ child < 5 years | 1 ltr/ adult: 500 ml/ child < 5 years |
| Dry Chillies | 125 gm/ person | 40 gm/ person | 40 gm/ person |
| Sugar | 250 gm/ person | 125gm/ adult: 250 gm/ child < 5years | 125gm/ adult: 250 gm/ child < 5years |

There are very minor variations in the rations given to individual camps based on local preferences, but the table above demonstrates a representative ration and provides 2,102 kcal per person day. Calculations take into account the specific demographic profile of the camp residents based on UNHCR registration statistics (Nov 2008), and that actual needs are an average of 2,174 kcal/ person/ per day (2069 kcal/ person/ day + 105 kcal to reflect light to moderate activity levels).

■ Supplementary and therapeutic feeding programmes (SFP /TFP):

The health agencies run supplementary feeding programmes for five vulnerable groups: malnourished children; pregnant and lactating women; tuberculosis and HIV patients; patients with chronic conditions; and hospital in-patients. The budget for ingredients is provided by TBBC.

These programmes were evaluated in May 1998 and it was recommended that the health agencies jointly review their different protocols and harmonise their programmes. From late 2000, the TBBC nutritionist worked with the health agencies to follow up on the recommendations. More comprehensive reporting forms and standardised entrance and exit criteria were introduced and standardised feeding protocols were encouraged according to Medecins Sans Frontiers (MSF) and World Health Organisation (WHO) guidelines.

However, an evaluation in 2003 by the European Community Humanitarian Office (ECHO) uncovered inconsistencies in feeding protocols and implementation, and found that most agencies had not fully adopted the TBBC guidelines. In 2004 the TBBC nutritionist initiated the Nutrition Task Force (NTF), made up of representatives from TBBC and all health agencies. The Centres for Disease Control, Atlanta (CDC) sent a nutritionist from their International Health Branch for four months in 2005 to work with the TBBC nutritionist in implementing changes recommended by ECHO and providing training and technical assistance to the health agencies. All agencies had fully implemented new guidelines and protocols by mid-2005.

In May 2008 the health agencies adopted a new UNHCR supported Health Information System (HIS) which included a new monitoring and reporting system for SFP/TFP. The former TBBC SFP/TFP reporting format was discontinued while staff were trained-up on the new HIS. During the past six months the nutrition manager has been working with the health agencies, HIS Coordinator and UNHCR to broaden and modify the SFP/TFP specific data captured with this new HIS system so that it is more consistent with previous border-wide monitoring and allows TBBC and the health agencies to better evaluate its SFP/TFP programs. Recommended changes for SFP/TFP monitoring have been accepted into the new HIS and data will be available later in 2009.

■ Nutrition surveys:

Prior to 2000, nutrition surveys of children under five years of age were conducted sporadically and reactively by health agencies. TBBC assumed responsibility for coordinating annual nutrition surveys in all camps in 2001 and developed detailed guidelines for health agencies to do their own surveys. Since then, surveys have been conducted annually in most camps and since 2005 TBBC has conducted training and supervision of the surveys in order to ensure standard methodology.

Data from the 2008 survey indicates a border-wide slightly decreased prevalence of acute malnutrition from 2007 (3.5%) to 2008 (2.7%). Chronic malnutrition remains high with a slight increase in border-wide prevalence from 2007 (34.3%) to 2008 (36.2%).

■ Nursery school feeding:

Some children eat less than three meals per day, and children under five years of age are most vulnerable to malnutrition. Since 2003 TBBC has supported Nursery school feeding to ensure that at least some children in this age group get a nutritious meal during the day when parents may be busy doing community activities or working. It now covers 7 of the 9 camps (a private donor currently supports schools in Ban Don Yang and Tham Hin) and the programmes are administered by the Karen Women's Organisation (KWO) and the Karenni Women's Organisation (KnWO). The original budget for a nursery school lunch was three baht per child per day, and is mainly used to purchase fresh foods to supplement rice brought from home. This will be increased to five baht per child per day in 2009 due to increasing food costs. Supplies are purchased in the camps, helping to stimulate the local economy. Teachers and cooks were initially trained by TBBC and/ or by the partner agencies on basic nutrition concepts and meal planning for maximum nutrition impact at the lowest cost.

■ Community agriculture and nutrition (CAN):

In 1999, members of the Karenni Refugee Committee (KnRC) began developing appropriate farming systems based on the production of indigenous food crops using only locally sourced materials in the context of minimal access to land and water. These initiatives were formalised as the Community Agriculture and Nutrition (CAN) Project.

Following announcement of a new policy by MOI in 2000 which encouraged refugee agricultural production for their own consumption, several NGOs set up training courses and small agricultural support projects in some camps. With increasing understanding of the nutritional status of the refugees, TBBC began actively supporting the CAN project as a way of supplementing TBBC rations and preventing micronutrient deficiencies.

The Karen Refugee Committee (KRC) agreed in 2003 to also adopt the CAN project as its food security and agricultural training programme. TBBC began supporting training and assistance to extend the CAN project to all camps.

The goal and objectives of the project were reviewed and revised in 2008 as follows:

Goal:

- To build community self-reliance in agriculture and nutrition to improve access and availability to nutritious foods in refugee communities along the Thai/Burma border.

Objectives:

- Provide opportunities for the mobilisation of local agricultural and nutritional skills, wisdom and knowledge.
- Increase access to a variety of foods grown.
- Strengthen the capacity of CAN staff in project management.

Activities have included:

- **Training:** Training of Teachers (ToT) training for CBOs working in the camps, with Internally Displaced Persons (IDPs) and in some Thai villages, including teacher training for middle school students; training for camp residents.
- **Infrastructure and materials distribution:** Setting up demonstration sites in most camps and community food gardens at schools, dormitories, orphanages, and community groups. Supporting community-based animal husbandry initiatives such as bio-compost pig pens; and trials of household micro-livestock. Providing CAN training participants basic tool kits to enable them to carry out small-scale domestic food production. Establishing crop-tree nurseries for distribution of trees to households. The species used are chosen on the basis of their nutritional profile, application (fencing, fuel wood etc.) and familiarity to local communities. Four community seed banks were established in villages surrounding three camps in order to both support these communities as well as avoid reliance on commercial hybrid seed stock that has the potential to damage local biodiversity. The species were selected on their nutritional profile, cultural acceptance, and ease of cultivation. Distribution of seeds is through Camp Committees, Vocational Training Committees, and CBOs. The distribution of fencing to contain domestic animals and protect kitchen gardens.
- **A CAN Handbook** has been published in four languages, namely, Burmese, Karen, English, and Thai.

The CAN project has now been established in eight border camps. The current focus is on uptake at the household level to improve access and availability of fresh foods grown, and so increase household food security. Although hindered in some locations by limited space and water, the project is building a comprehensive approach to both the immediate and long-term food security issues facing refugee and IDP populations.

D.1 b) Cooking fuel, cooking stoves, utensils

■ **Cooking fuel:**

When camps started to be consolidated in 1995, TBBC was asked to supply cooking fuel to Mae La camp in order to lessen environmental damage caused by refugees gathering wood from the surrounding forest. TBBC began supplying compressed sawdust logs in September 1995. More and more camps were supplied with cooking fuel each year and different types of charcoal were tested. Since early 2000, all camps have been provided with 'full' rations. A consultant was hired in 2000 and then again in 2003 to review ration levels and cooking fuel types and the current ration is set at about 7.9 kg/ person/ month depending on family size. Other recommendations such as the supply of fuel-efficient cooking stoves, and issues relating to the handling and inspection of charcoal have all been implemented. Experiments with firewood in Tham Hin

camp were only partially successful and have not been extended to other camps except for Umpiem Mai where it was supplied for supplementary heating during the cold season. However, this latter supply was terminated after the February 2008 delivery since an assessment indicated that the wood was being used to supplement cooking fuel rather than to provide heating.

■ Cooking stoves:

Fuel-efficient 'bucket' cooking stoves developed in Site 1 Camp were introduced to other camps in Mae Hong Son and Tak provinces and workshops were set up for the refugees to manufacture these themselves. Although raw materials are inexpensive and readily available and the technology is simple and easily transferable, the trainings involve a significant time commitment (up to 4 months full time) and there is little financial incentive as commercially manufactured stoves are a low cost item (approximately THB100). The manufacture of cooking stoves has since ceased in Tak camps but continues with a limited capacity in Mae La Oon and Mae Ra Ma Luang Camps. (See to 3.2 c).

Commercially-produced stoves were distributed during 2006 to the 10% of households identified in a survey as not having fuel-efficient stoves. A new survey of coverage will be conducted during the first half of 2009, with a general distribution, based on these results to follow.

■ Cooking utensils:

The refugees traditionally took care of their own miscellaneous household needs but this became increasingly problematic as their ability to work and forage became more limited. By the end of 2000 it was observed that there were not enough cooking pots in the camps and many households were using very old ones. A distribution of pots is now made every three years to all households at the rate of one pot per family with a larger size pot provided for families with more than five people. The last distribution was in 2007 and refugees were offered the choice of either a pot or a wok.

D.1 c) Building materials

In the past, building materials were not generally supplied but in 1997 the authorities began to prohibit refugees cutting bamboo in some areas and TBBC started to provide all essential construction materials for the new sites being created during the camp consolidation period.

Early in 2000 the Thai authorities also began asking TBBC to supply materials for housing repairs, and bamboo and eucalyptus poles, thatch or roofing leaves were supplied to some of the camps. TBBC subsequently committed to providing sufficient materials for building new houses and repairs in all camps so that refugees should not have to leave the camps to supplement the building materials supplied, thereby exposing themselves to the risk of arrest or abuse. By 2003, TBBC had introduced new standard rations for all camps which were subsequently adjusted based on experience and feedback from the refugees. Standard rations established in 2005 were as follows:

Figure D3: TBBC Building Supply Rations (2005)

| Item | Size | Specification | New House | | Replacement House | | Annual Repairs | |
|------------|--------|----------------------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| | | | Standard 1-5 people | Large > 5 people | Standard 1-5 people | Large > 5 people | Standard 1-5 people | Large > 5 people |
| Bamboo | Small | 3" x >6m 4" x >6m Standard | | | | | 25 | 35 |
| | Large | | | | | | 25 | 40 |
| | Or | | | | | | 50 | 75 |
| Eucalyptus | Small | C 4" x 6m 5" x 6m | 4 | 6 | 4 | 6 | | |
| | Large | | 8 | 12 | 8 | 12 | | |
| Roofing | Leaves | | 350 | 450 | 175 | 225 | 160 | 300 |
| | Grass | | 250 | 350 | 125 | 175 | 80 | 150 |
| Nails | 5" | | 1kg | 2kg | | | | |
| | 4" | | 1kg | 2kg | | | | |
| | 3" | | 1kg | 2kg | | | | |

Bamboo and eucalyptus – circumference measured in inches, length measured in metres

In accordance with 'Sphere' standards, sufficient materials are supplied to ensure houses can provide at least 3.5 square metres of floor area per person. The building materials are those customarily used for

houses in rural areas in Burma, as well as in Thai villages proximal to camps. Refugee communities have high levels of skills and expertise in designing and constructing houses from bamboo, wood and thatch and are able to build and repair their own houses. The community helps those physically unable to do so, such as the elderly. This activity reinforces self-sufficiency but also keeps refugees skilled in house building, passing these skills on to the younger generation. The ability to construct shelters from local materials will be particularly important in the event of repatriation.

Building supplies are a large budget item and procurement is problematic, particularly for bamboo because of difficulties in accessing the large quantities required and restrictions on movement across provincial boundaries. There have been ongoing problems in securing adequate supplies and meeting standard specifications. Household surveys in 2005 and 2007 generally confirmed the validity of the current ration but it was also clear that many houses were larger than the standard size and that there was significant trading in materials.

Due to funding shortages building supply rations had to be severely reduced in 2006 and a similar situation arose in 2008. This necessitated a thorough examination of the procurement and distribution procedures for building supplies and the introduction of a more thorough monitoring and inspection system for 2008. The rations were also reduced. The new monitoring procedures facilitated more efficient distributions and ensured that supplies better met specifications. However, they also proved to be very labour intensive and time consuming and many difficulties still remained. A consultancy is being commissioned in 2009 to review all aspects of building supplies and to recommend new policies.

■ Environmental impact:

The impact of the refugee population on the environment was minimised until the mid-1990s by keeping the camps to the size of small villages. The refugees were not allowed to plant rice although in some areas they could forage for edible roots, vegetables and building materials. The environmental impact of the camps was significant, but relatively minor when compared with the damage caused by rampant illegal logging and uncontrolled farming conducted by other parties. The creation of larger, consolidated camps since 1995 placed greater strain on the environment. This resulted in the need for TBBC to supply cooking fuel, fuel-efficient cooking stoves and building materials. The cooking fuel is made from waste from sawmills, bamboo and coconut by-products and, where possible, the building materials are supplied from commercially grown plots. TBBC food supplies are generally delivered in reusable containers, e.g., sacks for rice, yellow beans and salt, plastic barrels for fishpaste and drums for cooking oil.

2007 a pilot project using s to construct warehouses in Mae La Oon and Mae Rama Luang camps proved successful and the project is scheduled to be expanded into at least one other camp in 2009.

D.1 d) Clothing

Beginning in 1995, World Concern and Lutheran World Relief (LWR) started sending shipments of used clothing, sweaters and quilts. As the refugees became more aid-dependent the need for clothing became more acute, especially warm clothing for the cold season and, since 2001, TBBC has tried to ensure regular distributions.

The Shanti Volunteer Association (SVA) became a major source of good quality jackets/ sweaters from Japan. In 2002 and 2003 TBBC was able to receive shipments from both SVA and LWR in time for the cold season, ensuring that each refugee received at least two pieces of clothing. World Concern was no longer able to supply large enough quantities of used clothing to make the bureaucracy involved worthwhile and unfortunately SVA had to discontinue this project after 2003.

LWR continue to supply used clothing annually and in 2007 the Wakachiai project, a Japanese NGO, also began sending used clothing. Wakachiai have pledged their ongoing continued support.

Used clothing is not available for young children and since 2004 TBBC has purchased one clothing-set for all under-fives. Plans to purchase sets for five to 12 year olds have also been under consideration since 2006 but have not been realised largely due to funding constraints.

Since 2002 TBBC has supported a *longyi*-weaving project organised by the women's organisations which is described in 2 a) below.

D.1 e) Blankets, mosquito nets and sleeping mats

With malaria and respiratory diseases being major health problems, mosquito nets and blankets are essential relief items. They have to be supplied and replaced on a regular basis because they wear out rapidly due to heavy use and the rough conditions in crowded bamboo houses. Until 2007, major distributions were made each year.

■ Mosquito nets:

The normal distribution rate was one family size net for each three persons although a mixture of double and family sized nets was used in 2007. However there was no general distribution in 2008 due to funding cuts. Families were encouraged to repair existing nets although new nets continued to be supplied to new arrivals. In accordance with the recommendations of an EC assessment in 2008, TBBC will no longer distribute mosquito nets. The International Rescue Committee (IRC) will take the lead in coordinating this distribution through the health agencies.

■ Sleeping mats:

Regular distributions of sleeping mats began in 1998 to ensure that all refugees could use them in conjunction with the mosquito nets. Households not using them were vulnerable to mosquitoes entering the nets through the bamboo flooring of houses. The policy was to carry out a full distribution of sleeping mats at the rate of one mat per three persons every two years, the last distribution being in 2007. Further to the preceding paragraph, IRC will now take responsibility for the distribution of sleeping mats through the health agencies.

■ Blankets:

The normal distribution rate has been one blanket for every two refugees, and these are now supplemented by the distribution of quilts supplied by LWR. In recent years LWR has been supplying increasing numbers of bed quilts which are now provide enough for about 70% of the population. For the distributions which occurred during the second half of 2008, blankets were purchased only for the population not receiving LWR quilts.

D.1 f) Educational supplies

The refugees sustain all community activities themselves including schools from kindergarten through to high school. Until 1997 TBBC made annual donations of basic school supplies for the teachers and pupils, mostly purchased by ZOA. Following a survey of educational needs, the MOI gave formal approval for NGOs to support education programmes from 1997. Now there are 11 NGOs, including two TBBC Members (ZOA, IRC), providing education services and supplies in the camps.

D.1 g) Emergency stock

TBBC aims to have staff in the area within 24 hours of any emergency situation such as an influx of new arrivals, floods, fire etc. An assessment is then carried out in coordination with the health agencies, the refugee community, UNHCR and the local Thai authorities.

Since 2002 an 'emergency stock' of basic non-food items has been maintained. Current stock levels are based on experience of needs and shown in Figure D.4:

Figure D4: TBBC Emergency Stocks

| Area | To Cover No. of families | Blankets 500 | Mosquito Nets | Plastic Sheeting | Plastic Rolls | Cooking Pots 26 cm | Cooking Pots 28 cm |
|--------------------------|--------------------------|--------------|---------------|------------------|---------------|--------------------|--------------------|
| Mae Hong Son | 100 | 1,000 | 200 | 100 | 25 | 100 | 100 |
| Mae Sariang | 200 | 2,000 | 500 | 100 | 25 | 200 | 200 |
| Tak | 400 | 500 | 750 | 200 | 50 | 400 | 400 |
| Kanchanaburi/Sangklaburi | 100 | | 100 | 100 | 25 | 100 | 100 |

D.1 h) Procurement procedures, tendering, transportation, receipt, storage, distribution, food containers

■ Procurement procedures:

Traditionally, all food items were purchased in the border provinces. TBBC monitored daily rice prices published in Bangkok, checked the local markets and compared the prices paid at the different locations along the border to ensure value for money. Formal competitive quotations were obtained only occasionally when requested by large donors. Generally these confirmed that local suppliers could offer the lowest prices and best service, mainly because frequent deliveries were required to many small camps with constantly changing road conditions and security situations.

As the TBBC programme grew the better local suppliers geared themselves up to TBBC's needs. In some cases they bought their own transportation and extended their warehouses. They got to know the local officials and became familiar with the topography. This enabled them to help solve administration blockages and to rapidly respond to frequent emergencies. Often the suppliers organised annual road repairs at the end of the rainy season. Local suppliers built up their operations to meet TBBC's needs and had overwhelming advantages over others.

During 1999 however, TBBC adopted formal bidding/ contract procedures for some contracts in response to ECHO grant conditions, and in 2000 tendering was introduced for rice, mungbeans, cooking oil and cooking fuel in all provinces. Bidding was open to all interested suppliers and it had become more realistic for new suppliers to compete because, as a result of the camp consolidation exercise, there were far fewer camps to serve and most camps had reasonable road access. During 2001 TBBC engaged a EURONAIID consultant to assist in upgrading its tendering and contracting procedures to meet ECHO standards.

■ Tendering:

TBBC now publicly tenders for all supplies except building supplies (bamboo and thatch) which are restricted items under Thai law and for which limited tenders are issued. Building supplies are purchased based on individual bids, and since 2008 the process is centralised in Bangkok with all previous suppliers invited to bid for all parts of the border.

The whole procurement process, including the advertising of tenders, bidding process, opening of bids, awarding of contracts and invoice/ payment procedures, has been subject to several evaluations and audits and now meets all major donor requirements. A comprehensive TBBC Procurement Manual was produced in 2005 and updated in 2008. The procedures are summarised in the chart.

TBBC's Bangkok Procurement staff tender publicly for all major supplies. Supplier evaluations are maintained, samples tested, and a tendering committee of Procurement and Programme staff recommend contract awards on the basis of best value for money. The criteria taken into account include, but are not limited to: price, product quality, production capacity, reputation and proven ability to meet delivery schedules, experience in delivering humanitarian assistance, and knowledge of local working conditions. This means that suppliers who perform less than satisfactorily on previous contracts may not be awarded a future contract even if their price is the lowest.

The tendering and contract award process is normally carried out twice a year, with contracts containing only estimated quantities, stipulating that actual quantities will depend on monthly requirements. Due to the extreme volatility of the rice price in 2008 the frequency of tendering and contract award for this commodity was changed to monthly. Contract prices include delivery to camp and VAT, at a current rate of 7% although rice and mungbeans are zero-rated items.

■ Purchase Orders:

The TBBC Field Office Administrators prepare Purchase Orders on a monthly basis to call off requirements based on the latest feeding figure for each camp and the separate standard rations for adults and children under 5. TBBC staff organise the necessary delivery permits from the local Thai authorities.

■ Transportation:

Transportation costs are included in the price of all food supplies except AsiaMix. In Tak province transportation is usually by ten-wheel truck with a capacity of 400 50-kg rice sacks. For the other camps which

are less accessible, transportation is usually by six-wheel trucks or 4-wheel drive pick-ups. The TBBC staff organise the necessary permits from the local Thai authorities.

■ Receipt, Checking and Storage:

TBBC itself does not store food. The suppliers keep their own stock and delivery is made directly to warehouses in the camps. The frequency of delivery varies by location. For Mae La camp delivery of rice is every two weeks, but for other commodities and in the other camps during the dry season, delivery is monthly. Five camps have to be stockpiled with up to eight months food prior to the rainy season as access roads become inaccessible for delivery trucks.

The Refugee Camp Committees check weights and quality on delivery, and generally set aside any deficient items pending further checking and/ or replacement. A Goods Received Note (GRN) signed by warehouse managers has been used since 2005. This form stands as TBBC's record that commodities have arrived in camp by correct quantity, weight and quality. Delivery schedules are designed to ensure that new supplies arrive before the refugees have consumed the previous deliveries, with sufficient allowance for possible delays due to road conditions, breakdowns and other factors.

TBBC supplies building materials for the warehouses and the refugee Camp Committees are responsible for their construction and maintenance. Warehouse staff receive regular training in the management of supplies and during 2008 a stock card management system was introduced where applicable. Stock control and storage is problematic in camps where Committees have insisted in using traditional silos. A plan has been formulated to 'phase-out' all rice silos by 2010. New warehouses will replace the rice silos.

Warehouse design has been reviewed and most warehouses have been re-built or received major repairs since 2005, with technical input from the TBBC staff, and with reference to WFP guidelines adjusted to local conditions. A pilot project using mudbricks to construct warehouses in Mae Rama Luang and Mae La Oon camps was initiated in 2007. This has proven to be successful and plans are now underway to expand the use of mudbricks for warehouse construction in one other camp in 2009.

■ Distribution:

The Refugee Camp Committees are responsible for the distribution of supplies. Food distributions were traditionally organised by men because they had to carry 100 kg sacks, but 50 kg sacks were introduced in 2001, and women were noticeably drawn into the unloading and distribution process. During 2004 the UN High Commissioner for Refugees made five commitments to women including their equal participation in food distribution. Since 2006 TBBC has worked with Camp Committees as part of the Camp Management Project (CMP) (See 2.a) below) to strengthen the role of women in food distribution and, border-wide, women involved in food distribution increased from 11% in 2006 to 42% in 2008.

Following on from the IASC workshop on GBV prevention and specific recommendations from the food and nutrition sector, staff have highlighted issues related to children at distribution points: Children who are head of households and also other children are sent to collect rations without any supervision. In the revised process for 2009 all child headed households will be supervised under another household unit with adults. Also women's sensitive issues have been included into the Post Distribution Monitoring to be introduced in first half 2009.

Each family has a standard ration book issued by TBBC, stating their entitlement, and are called to the delivery point for distribution. Ration books were upgraded for 2008 with serial numbers and new control procedures, and further refinements of the system have been introduced for 2009 including the issue of different coloured ration books according to family status; blue for those with MOI/UNHCR registration numbers; pink for those who have been identified for interview by the respective provincial admissions board (PAB) and orange for those who are recognised as new asylum seekers in camp, although who have yet to receive any type of official registration number. Orange ration books also include a photo ID page.

Ration pictures are posted at each warehouse depicting ration items and amounts. Their presence is checked monthly as a component of TBBC's monitoring system. Amounts distributed are recorded on camp records and in the ration books.

A revised distribution system will commence during the first quarter of 2009 using the new coloured ration books. Whereas previously any family member could collect rations for the whole family, all refugee adults must now be present at all distributions in order to collect their rations for that month and produce photo identification, either a *UNHCR 'Household Registration Document'* or a TBBC photo page (for those without MOI/ UNHCR registration). Failure to comply with these requirements will result in individuals being ineligible to collect rations for that month. A list of exceptions has been drafted to allow for those with a genuine reason not to attend a distribution

Since 2003 standard weights have been distributed to the camp warehouse to allow the calibration of scales prior to the checking of delivered goods and ration distributions and standard measures provided to improve distribution accuracy where weighing of rations is not practiced. Most camps now are either weighing only, or using a combination of standard measures and weighing. TBBC will continue to encourage camps to weigh supplies during distribution.

■ Food Containers:

Reusable food storage containers are distributed for both health and environmental reasons. TBBC began providing containers for AsiaMix in 2004 and cooking oil in 2005. Sealable plastic containers are provided for AsiaMix as a safeguard against moisture and rodents, and refugees are only allowed to collect AsiaMix if they bring their containers with them to distribution points. Plastic oil containers with volume gradations were distributed to each household during the second half of 2005. These have proven to be durable and are not only hygienic, but enable refugees to visually check that their oil rations are received in full.

Sealed plastic drums were introduced for the delivery and storage of fish-paste in 2006, replacing the metal tins formerly used and which were recycled from other uses including holding toxic chemicals. The new plastic drums were initially purchased and supplied by TBBC but are now purchased by suppliers.

D.1 i) Quality control, monitoring

■ Quality control:

Since the Refugee Committees are very familiar with the expected quality of supplies, it was generally considered in the past that appearance, smell and taste were adequate to assess quality. Substandard supplies rejected by the Camp Committees were returned to the suppliers for replacement. Rice and other food samples were submitted for testing by an independent inspection company only on an occasional basis.

However, independent quality control inspections were introduced in 2001 and now TBBC utilises the services of professional inspection companies to carry out checks in accordance with major Donor regulations. Sample checks are made on weight, packaging and quality. The majority of professional supply inspections are carried out in the camps, although some are done at the supply source and in transit. Substandard supplies are subject to warnings, top-ups, financial penalties or replacement depending on the degree of failure. Substandard performance and failure to communicate with TBBC and address problems may influence future contract awards. Many failures are minor infractions of demanding specifications and it is important that suppliers are treated fairly and equitably, as there are a limited number who are able to meet TBBC requirements. TBBC tries to work with suppliers to resolve quality issues, but has the ultimate sanction of refusing future contract awards to suppliers who consistently fall short. In addition, the Refugee Committees carry out checks at the time of delivery/ distribution. Refugee warehouse staff and TBBC staff have been trained in basic checks of commodity quality and weight. Inevitably quality problems occur from time to time and when this happens sampling rates may be increased, further checks initiated and protocols modified as necessary.

■ Monitoring:

TBBC staff continuously monitor refugee population numbers, and the quality, quantity, delivery, storage and distribution of supplies. A formal monitoring system has been continually refined since 1995 based on frequent evaluations and was further enhanced during the first half of 2008, through the introduction of a new population monitoring system.

The population monitoring system underwent further refinement during the second half of 2008. The population monitoring system, is complimented by the revised 'coloured' ration book system introduced for 2009. (See Section 3.1 g) *Distribution*).

The entire monitoring system involves information collection by professional inspectors and checks made on supplies (delivery, quality, weight, and distribution) through camp recording systems and staff visits to the camps. The following table summarises the monitoring process used during the second half of 2008.

Figure D5: Summary of TBBC monitoring process in 2008

| Operation | Information Required | Primary Source | Verification by TBBC |
|--------------------------------|---|---|---|
| Calculating commodity required | Camp population and population structure | Section leaders Camp Committees MOI/ UNHCR registration | Collection of monthly updates directly from section leaders. Verification of population changes at the household level. Periodic house counts and checks on new arrivals. Data sharing agreement with UNHCR |
| Procurement & tendering | Bids from > 3 companies. Cost, quality and delivery conditions | Local, national and international suppliers TBBC staff | Prices monitored in Bangkok by TBBC |
| Delivery | Quality and quantity Delivery and distribution schedules | Camp leaders Suppliers | Checks by independent inspection companies prior to loading and/or at camp store. Samples taken by TBBC staff for testing. Goods Received notes and Delivery Receipt slips |
| Storage | State of stores Losses to pests/ rodents Warehouse management practices | Camp leaders and warehouse staff | Periodic visual inspection/ Warehouse inventory, stock cards. Monthly monitoring of warehouses |
| Distribution | Distribution schedule Amount distributed Stock in hand | Camp stock and distribution records Household ration books | Periodic inspection of records including ration books. Monthly household and community group interviews. Systematic monitoring at distribution points |

The major features of the supply monitoring system in 2008 were:

Good Received Notes (GRNs) are TBBC's major means of verification that supplies are delivered to camp as planned. A GRN is completed by Warehouse Managers on arrival of every supply truck, recording:

- Information concerning the type of commodity, quantity, supplier, purchase order, time of delivery and driver.
- Comments on supplies rejected and why.
- An assessment of quantity (a 10% random sample of food items/charcoal is weighed and recorded).

GRNs are signed by the Warehouse Manager and verified by TBBC staff. Data collected are converted to field reports on percentages of commodities passed for weight, quality and time of delivery.

Checks at distribution points which allow TBBC staff to transparently monitor a larger number of household rations. Furthermore, the distribution practices of warehouse staff are observed, ration book usage noted, as well as verification that appropriate information on rations is visible and available to refugees. The system requires that 1% of households be checked for a selected supply distribution in each camp per month. Checking criteria are itemised. The data is converted to a percentage pass.

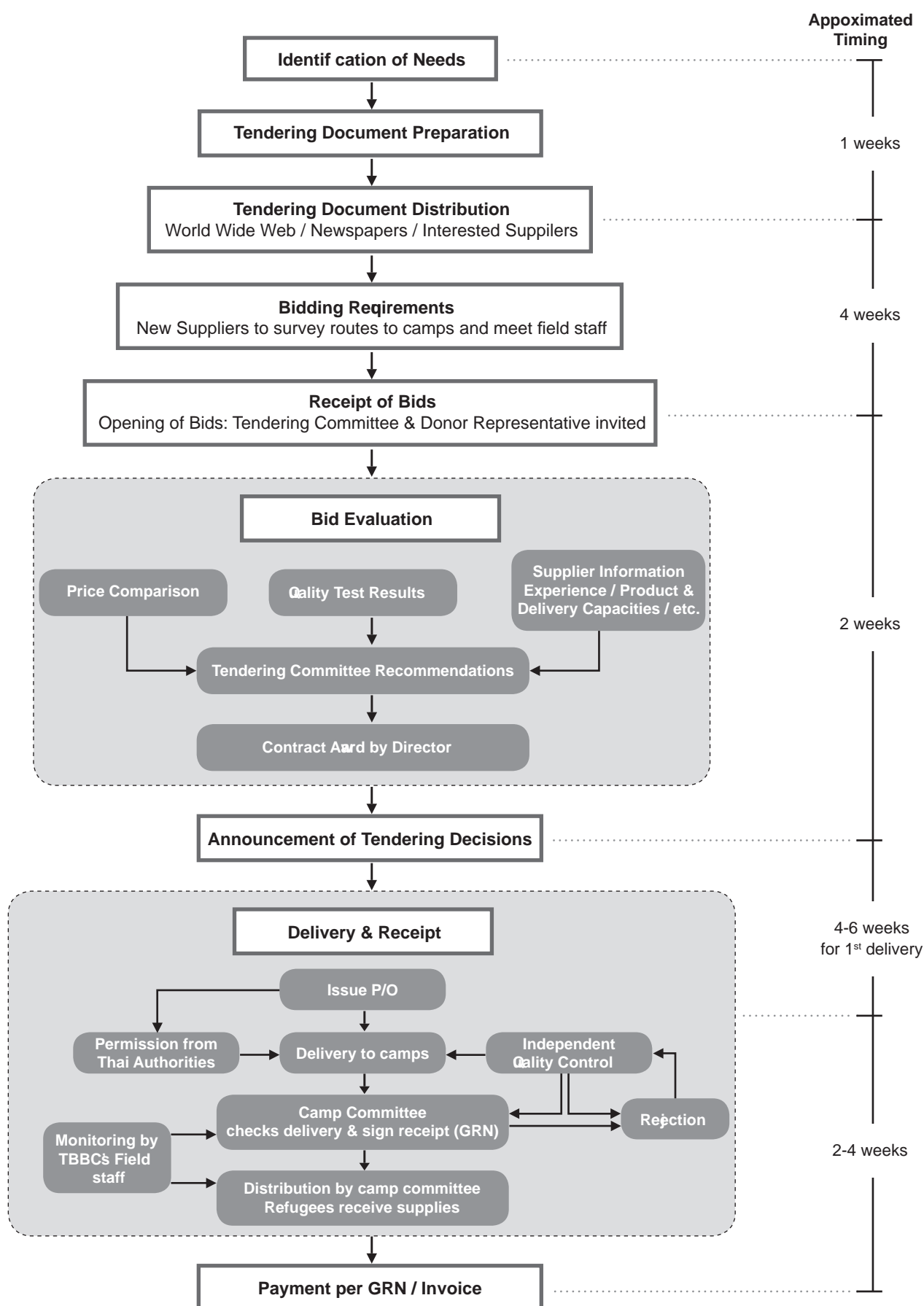
Formal **inspections of warehouses** in camps are conducted each month by TBBC staff. 20 parameters are used to rate the state of the warehouse as a percentage.

Every month, at least two **community groups per camp are visited** by TBBC for feedback. Generally one group is a collection of households. The second group may be a women's organisation, religious group, boarding house or other group. Qualitative data is recorded.

Locked **comments post-boxes** are installed at warehouses and, in some camps, at CBO offices with a request for anonymous feedback on supplies.

A **Supply and Distribution Reconciliation** is made monthly to detect what proportion of all supplies delivered to camp is distributed to the target population.

Procurement and Quality Control Procedure Flow Chart



The Procurement Manager compiles a comprehensive **summary of quality and night inspections** of TBBC supplies conducted by independent accredited inspection companies.

TBBC Field Assistants and Coordinators make a preliminary evaluation of data in respective field sites. The Programme Support Manager and Programme Coordinator then make a border-wide evaluation and document these in monthly reports. Findings inform TBBC's relief programme. Feedback is given to TBBC management and other staff, refugee partners and recipients, and other relevant stakeholders.

The monitoring results for the second half of 2008 are set out under Appendix E, *Indicator (A) 2.3*.

During 2008 TBBC further refined its population monitoring and reporting system, to improve the accuracy and monitoring of feeding figures used for supply calculations. This has also been supported by the hiring of a field data assistant in each field office, to manage the increased level of data being processed in each office.

D.1 j) Logistics/ Supply Chain Management

In May 2008 consultants employed by the EC reviewed TBBC's programme and in particular all aspects of its supply chain management from procurement through delivery, storage and distribution (most of items h) and i) above). They recommended that TBBC engage a Logistic and Supply expert offered by the Swiss Agency for Development and Cooperation (SDC) to review and recommend improvements to the procedures. The expert was seconded in August 2008 and his recommendations will affect several aspects of this section. Specific recommendations to date include:

- **Logistics Staff:** To improve the monitoring of supplies, the consultant has proposed the recruitment of new field officers, Supplies Field Officers, at each field site whose job will be to solely focus on attending deliveries, distributions.
- **Supply Chain Documentation:** New standard forms such as Food Request and Warehouse Management forms have been designed in collaboration with TBBC Programme Support manager. All existing forms are being reviewed and standardised.
- **Mae Sot Extended Delivery Point Warehouse:** To establish a central warehouse in Mae Sot for Tak camps to serve as a transfer point between the suppliers and camps. Having suppliers deliver to one warehouse only instead of driving into the camps is expected to have significant impact on improved timing and convenience of deliveries, checking of quantities and quality of supplies
- **Other:** Other aspects of procurement and delivery are also under review including the possibility of distributing all or several commodities at the same time, rather than item by item on different days and the possibility of procurement of locally produced soft walled warehouses to assist in maintaining warehouse standards at the highest level and reduce the need to purchase bamboo and continuously repair warehouses.

D.1 k) Assistance to Thai communities

TBBC has always provided assistance to Thai communities in the vicinity of the refugee camps. This is in recognition of the fact that there are poor communities which do not have access to any other assistance and which may feel neglected when support is given to refugees in their area. For many years assistance given was ad hoc, TBBC providing educational supplies to Thai schools, distributing blankets during the cool season, and assisting many times with flood relief. TBBC also provided compensation to local communities affected by the location of the refugee camps, and assisted local Thai authorities with the cost of repairing roads near the refugee camps.

In 1999 TBBC established a more formal policy which specified potential beneficiaries for assistance including: disasters and emergencies in the border provinces; communities directly affected by the refugee populations; other border communities whose standard of living was equal or less than that of the refugees; and Thai agencies providing security or assistance which were not adequately funded by the authorities. The policy set out procedures for submitting requests, but was still very general in nature, covering potentially huge geographic areas. It proved difficult for field staff to control when faced by numerous requests through the local authorities.

During the RTG/ NGO Workshop in December 2006, MOI asked all NGOs to submit action plans for assistance to neighbouring Thai communities for 2007 and stated that the camp commanders had lists of target villages. This provided TBBC with an opportunity to reconsider how best to prioritise Thai assistance. TBBC now targets 90% of this support on villages less than 30 kilometres from the refugee camps and apportions available budget for Thai authority support between provinces in proportion to their share of the refugee population.

D.2. Promoting livelihoods and income generation

To reduce aid dependency by promoting sustainable livelihood initiatives and income generation opportunities.

It was agreed at the 2007 TBBC Annual General Meeting (AGM) to make the promotion of livelihoods and income generation a core objective. A UNHCR/ ILO led consultancy on Livelihoods in 2006/7 concluded that priority should be given to activities related to agriculture, both inside and outside camps.

TBBC participated in a UNHCR/ CCSDPT agriculture workshop in the last quarter of 2007, held to coordinate a strategic response by all interested agencies, but no consensus was reached. At the time TBBC had recruited an expert livelihoods/ agronomy consultant to review existing agricultural projects and analyse the context in terms of the potential to facilitate livelihoods for refugees. The consultant concluded that while agriculture seemed a sensible way to proceed since the refugees come from a predominantly rural background, there are many issues to consider in relation to expanding livelihoods in the current context, e.g., many people only have experience of camp life, reliable access to land is extremely limited, most people are involved in agriculture as wage labour, restrictions on movement give local communities an advantage over refugees, and investment is high with returns only over a long period. It is unknown what awaits their return to Burma, allocation of land will have to be resolved and reconstruction will likely offer a range of non-agricultural opportunities particularly for youth.

Given that there is a wide range of informal economic activities and coping strategies in and around the camps, it has been concluded that a better understanding of existing livelihood strategies and levels of self-reliance amongst the refugee communities could help identify livelihood initiatives and income generation opportunities. A survey of refugee communities at the household level aiming to assess the economic status and vulnerability of different groups will be carried out in 2009 to inform planning. The survey will also help determine whether there is scope for more targeting of assistance within the communities.

Meanwhile TBBC has three existing projects that relate to this objective:

D.2 a) CAN:

One of the main goals of the CAN Project (See D 3.1 a) *Food security programme: food, nutrition, and agriculture*) is to assist community members achieve sustainable increases in food production using local resources. Implicit in this goal is the possibility of facilitating refugee livelihoods by continuing to support food production within the camps. However, given limited space within camps and restrictions on movement and access to land outside of camps, opportunities for significant expansion are not readily apparent.

D.2 b) Weaving project:

Since 2002 TBBC has supported a *longyi*-weaving project organised by the women's organisations (Burmese style wrap-around 'skirt', worn by both men and women). This is to maintain and develop traditional skills, to provide income generation and also to develop the capacity of the women's organisations in all aspects of project management. TBBC supplies thread and funds for the women's groups to make one *longyi* for every woman and man (>12 years) in alternate years beginning with one *longyi* for every woman in 2002. Production was initially in Mae La camp, but by the end of 2004 all camps were producing their own supplies. During 2006 special weaving materials were provided for Kayan women in Site 1 to weave their own traditional clothing using back-strap looms. It is planned to double production if funds become available so that all men and women receive *longyis* each year.

D.2 c) Stove-making:

TBBC has supported a stove-making project in Site 1 since 1999 where refugees experimented to produce their own fuel-efficient stoves. Fuel-efficient 'bucket stoves' save 30% compared with fuel used in cooking by the traditional 'three stones' method and burn more cleanly, producing less air pollution in the home, reducing respiratory diseases, especially in women and children. TBBC therefore now aims to ensure that all households have access to at least one fuel-efficient stove and supports community stove-making, through the purchase of stoves from projects in Mae Ra Ma Luang, Mae La Oon which are part of the ZOA vocational training programme.

The ZOA Vocational Training Committee (VTC) has gradually improved the quality of clay stoves manufactured in camp (strength and energy efficiency). Stove specifications have been adapted to needs and standardised, and there are now several models available in the camps: small and medium size bucket stoves for household use, extra large drum stoves for boarding houses and CBOs, and a two-hole stove for bigger household and heavy duty use.

It was originally hoped that these would become large-scale projects providing all camp needs and income for the refugees who made them, but interest has not been high because stoves are relatively low cost items and income return is low. TBBC nevertheless continues to purchase stoves which are then mainly used for distribution to new arrivals (See section 3.2 c) for a more detailed assessment).

D.3. Empowerment through inclusive participation

To empower displaced people through support for community management and inclusive participation, embracing equity, gender and diversity.

D.3 a) Camp management

■ Camp management:

In the early years when the ethnic nationalities controlled territory and carried out extensive cross-border trading, the Karen and Karenni Refugee Committees took responsibility for all camp affairs and TBBC provided no support for camp administration. As territory was lost and trading was hit, TBBC gradually allowed the Committees to trade sacks and containers used for rice and other supply deliveries to support their own administration expenses such as stationery, photocopying, plastic sheets and torch batteries for night security patrols, funerals, commemoration days, travel costs to town, entertainment of visitors and Thai authorities, camp festivals and social welfare for vulnerable families/ individuals.

2002 TBBC started providing camp administrative support on a cash basis at a standard rate of 1.8 baht/ refugee/ month for each camp but by 2003 it had become clear that this allowance was inadequate to truly cover camp administration costs. A major burden on the Committees was finding adequate supplies to 'pay' hundreds of volunteer workers who helped in camp administration, food storage and ration distribution. The Committees were left to their own resources to meet these needs and many other demands from the surrounding communities/ authorities.

In 2003/4 TBBC carried out a study to establish the real demands on Camp Committees, how they dealt with them, and what alternative systems could be instituted. The recommendation was that these additional needs should be budgeted so that accurate feeding population figures could be used for refugee supplies. In particular it was recommended that TBBC pay stipends to approximately 1,000 Camp Committee members and distribution workers at an average payment of 900 baht/ month.

The Camp Management Project (CMP) was set up in 2004 to establish budgets for stipends and other Administration needs which were set an average of about 8 baht/ refugee/ month plus additional rice for specified needs. The net cost of implementing these recommendations was off-set by savings realised by using more accurate feeding figures. KRC and KnRC camp management staff are now responsible for the logistics of stipend support for about 1,700 staff.

The need for capacity building for current camp management staff and new challenges faced due to the loss of educated and skilled CMP staff due to resettlement resulted in TBBC recruiting a Capacity Building Coordinator in mid 2007. A needs assessment of the CMP was conducted and during 2008 regular training was established for CMP staff. Job descriptions for CMP staff were written and staff filing system established. CMP was re-named the Camp Management Support Project in 2008 (CMSP). The KRC and KnRC were also encouraged to develop Codes of Conduct for refugees involved in their CMSP.

To ensure equity in stipend payment in camps, a new TBBC stipend policy will be applied to all CMSP staff in all nine camps during 2009. A Partnership Framework is being developed for all refugee partners working, which will include the job descriptions for all refugees receiving stipend support, the stipend policy document, Code of Conduct and a Letter of Agreement to record the nature and expectations of the partnership.

D.3 b) Community liaison

For some time TBBC considered developing consumer advisory groups in each camp to ensure broader participation in the programme beyond the camp committees but, although some pilot projects were started, these never really materialised. However, in 2005 a Community Liaison Officer was recruited with the aim of exploring the role of different sectors of society in camp life and devising strategies to address identified gender, ethnic and other inequities. Consultation and feedback tools for all programme recipients and partners were developed and regular CBO meetings were established in all nine camps during 2006 and 2007. These meetings have enabled the development of CBO work plans and requests for support for coordinated community activities including the establishment of community centres. They have facilitated unique community input into the evaluation and planning of TBBC operations as well as community opinions on pertinent issues. These meetings have served to inform TBBC programme responses, and their focus has now expanded to develop CBO partnerships in TBBC operations. In 2009, a profile of Muslim sectors of camp populations will be developed to help further address the impact of programme design on its beneficiaries.

D.3 c) Gender

The majority of the camp populations arrived as a family unit. The ratio of male to female is approximately 51:49 with 24% female-headed households. The average household size of the registered population is 4.4. Many village communities crossed the border at the same time or re-established themselves on arrival in the camps. Thus they have been able to maintain the structural support of their community and often the village head has become a section leader within the camp. It is the responsibility of the section leaders to ensure that the needs of single female-headed households are met during such times as camp relocations, house construction and general repairs.

Women in the refugee and displaced population from Burma have supported the long struggle for autonomy, carrying out traditional roles as homemakers and carers, but remaining mostly outside the main decision-making bodies, including the camp committees. In the past few years the refugee women's organisations have actively sought ways to improve women's participation in all aspects of their society. Through education and training in human rights, income generation, capacity development and international networking, women continue to raise awareness amongst the population so that women's rights can no longer be ignored.

In line with TBBC's gender objectives, the focus is to support initiatives identified and proposed by women's organisations and, to enable this, TBBC provides core support for their offices to facilitate management and administration of their projects. TBBC also works with KRC and KnRC and camp committees to strengthen the role of women in camp management and delivery of the programme particularly the distribution process. In 2006 the proportion of women involved in food distribution was only around 11% but by the end of year 2008 stood at 41.4% (highest: Mae La at 58%; lowest: Site 2 at 17.6%). The average percentage of women engaged in camp management was 19.6%.

UNHCR rolled out its Age, Gender and Diversity Mainstreaming (AGDM) process in 2005 for which Thailand was used as a pilot study. The purpose of the exercise is to hold focus group discussions with identified minorities and other disaffected groups in several camps, gather the protection concerns specific to their circumstances, and use this to inform operational planning for the organisations involved. TBBC field staff were engaged throughout the process and have participated in the Multi Functional Teams (MFT) which were established in each province. The MFTs conduct focus group discussions in the camps, garnering a

wide range of opinions and concerns from all sectors/ ages of the population to better inform programmes and to build a more protective environment. Although intended as an annual exercise, it was not repeated until September 2008 when over 40 different focus groups were organised ranging from unaccompanied girls aged 10-13, to Muslim males 40+, and persons with physical disabilities. Despite the wide variety of participants in terms of age, gender, religion and other more specific diversities, most of the protection risks identified fell under a number of common themes. These were collated and analysed. TBBC programme-related issues were extracted and operational planning for 2009 was then reviewed to ensure our future activities would support, and not undermine, the protection environment.

TBBC has periodically convened a Gender Working Group since 2003 to ensure that the Gender Policy remains an active document. Discussions have focused on the role of the Community Liaison Officer (2004), TBBC staff policy manual (2006), and women's involvement in food distributions (2007). The staff policy manual was revised to incorporate more explicit language on gender sensitivity in 2006. The focus for 2008 was implementation of Gender Based Violence (GBV) guidelines in the Food, Nutrition and Shelter sectors.

The following are key TBBC gender policy statements:

Statement of principles: In developing a gender policy TBBC:

- Acknowledges that both women and men have the equal right to dignity and to self-determination.
- Recognises that the transformation of gender relations and roles is necessary to allow women and men to develop their potential and contribute fully in all aspects of their society, for the eventual benefit of their whole community.
- Believes that refugee men and women should cooperate in building and sustaining a fair and equitable society through equal representation, participation, opportunities and access to resources.
- Believes that both women and men should contribute to the empowerment of women so that women may fulfil their potential.

Goal: To increase understanding and practice of gender equality within TBBC's organisation and relief programme, in partnership with refugee communities.

Objectives:

- 1) To provide a working environment for all staff which respects women and men as equal members.
- 2) To increase knowledge of TBBC office and field staff in gender awareness.
- 3) To support women's initiatives to address their needs as identified/ prioritised by them.
- 4) To participate in initiatives by NGOs to improve gender equity in the humanitarian aid and refugee community.
- 5) To encourage TBBC staff to raise gender issues and gender awareness with men in the camp communities.

■ **Cultural context:**

TBBC is an organisation whose staff is drawn from both Asian and Western cultures. The population of refugees supported by TBBC on this border comprises different ethnic and religious groups from Burma. It is recognised by TBBC that different traditional cultural norms regarding gender roles and relations enrich and diversify its work. TBBC recognises the need to challenge cultural norms where they deny basic human rights for both women and men.

■ **Process:**

TBBC acknowledges that defining and implementing a gender policy will be an ongoing process. Its initial goal, and objectives are considered as realistic in the context of current gender awareness in TBBC. TBBC recognises that men and women are at different stages of gender awareness and as a result, different activities will be targeted for men and women within the refugee communities. The policy will be reviewed on a six-monthly basis, as progress is made and aims achieved. The staff policy manual was screened for gender sensitivity in 2006 and minor adjustments were made in the language to be more explicit.

D.3 d) Protection

TBBC played a leading role on establishing the UNHCR/ CCSDPT Protection Working Group (PWG) in 2000 in response to the 1999 UNHCR Outreach Workshop in Bangkok. The PWG is committed to the concept of shared responsibilities in protection which extends to the refugee communities. To further this, the PWG has been extremely active in organising joint activities for NGOs and CBOs and taking up specific protection issues both at the community level and with the Thai authorities. Workshops have been conducted within service sectors (education, health, food and shelter, etc.) and on an issue basis (sexual and gender based violence (SGBV), repatriation, camp management) and ongoing training is seen as a key component of the collaboration.

PWG meetings are held regularly at both the Bangkok and provincial level. Focus areas with RTG have included birth registration and the administration of justice in camps, refugee access to justice and mechanisms for juvenile justice. Other areas include child protection networks, boarding houses, SGBV, establishing standard operating procedures for reporting and referral mechanisms and, more recently, the PSAE project. This aims to strengthen the capacity of NGOs and camp staff to prevent and respond to SAE, and to develop consistent and coordinated inter-agency systems and mechanisms for prevention of and response to SAE cases. Legal assistance centres are operational in Site 1, Site 2 and Mae La where the emphasis is on promoting the rule of law, improving access to justice systems and awareness-raising of existing mechanisms. There has been ongoing dialogue on the civilian nature of camps and the climate of impunity that exists for some elements in the camps. The focus has shifted towards concerns regarding Thai security personnel in camps, juvenile crime, all aspects of detention, and training in Thai law.

The TBBC Deputy Executive Director is the chair of the PWG. TBBC also represents the PWG in the UN working group on Children Affected by Armed Conflict (CAAC). A monitoring and reporting mechanism on the 6 grave violations¹ against children affected by armed conflict has been established in the camps and is used to monitor progress by Karen National Union (KNU) and Karenni National Progressive Party (KNPP) who signed deeds of commitment to end recruitment of child soldiers in 2008.

D.4. Strengthening advocacy

To advocate with and for the people of Burma to increase understanding of the nature and root causes of the conflict and displacement, in order to promote appropriate responses and ensure their human rights are respected.

D.4 a) Advocacy activities

Throughout its history TBBC has played an advocacy role on behalf of displaced Burmese both with the RTG and the international community and in 2005 advocacy was established as a core objective within the *Strategic Plan*.

TBBC staff are involved in many different kinds of advocacy ranging from interventions with local authorities when problems arise affecting refugee protection or services at the border, engagement with national Thai authorities concerning policy issues, coordinated protection initiatives with UNHCR and other NGOs, and dialogue with different constituents of the international community regarding root causes and durable solutions. The TBBC member agencies also advocate with their own constituencies, raising awareness and encouraging supportive action.

All advocacy activities are aimed at improving refugee protection, ensuring that essential humanitarian services are maintained, and working towards a solution which will bring an end to conflict in Burma and an opportunity for refugees to lead normal fulfilling lives. There are a multitude of stakeholders who might eventually contribute solutions for the displaced Burmese but accurate information is essential for informed

¹ The violations are: Killing or maiming of children, recruiting or using child soldiers, attacks against schools or hospitals, rape or other grave sexual violence against children, abduction of children, and denial of humanitarian access for children.

decision making. A priority for TBBC is therefore to maximise its presence along the border to research and document the situation as accurately possible and, where possible, affording the displaced communities themselves the opportunity to voice their own concerns. Regular documentation includes these six-month reports and annual reports on the IDP situation. The TBBC website is also being developed as a resource tool.

TBBC staff brief and host numerous visitors to the border, participate in international seminars relating to Burma and contribute to relevant publications. Specific lobbying visits are made overseas to governments, NGOs and other interest groups.

TBBC is also an active member of CCSDPT, often taking leadership roles in advocacy with the RTG and Donors, often in partnership with UNHCR.

D.5. Developing organisational resources

To develop organisational resources to enable TBBC to be more effective in pursuing its mission.

D.5 a) Strategic Plan

TBBC developed its first *Strategic Plan* in 2005. Through workshops, fieldwork, surveys and informal discussions, ideas and opinions were sought from all TBBC staff, refugees in camps, partners, members and relevant external stakeholders. Previous strategic planning research and discussions were revisited. Current strategies were reviewed with due consideration of recommendations from all stakeholders. The draft *Strategic Plan* 2005-2010, was presented at the TBBC AGM in Washington in October 2005 and adopted by the Members. It was revised in 2007.

This now informs all TBBC activities, the core objectives forming the basis for the TBBC Logframe and the structure of this report. The *Strategic Plan* will be reviewed and updated for the period 2009-2011 during the first half of 2009.

D.5 b) Programme evaluation and review

For years, TBBC has been committed to periodic programme evaluations as a tool for improving its effectiveness and, besides external evaluations, increasingly consultants have been commissioned to review particular programme or management activities. 30 evaluations and reviews have been carried out to date as follows:

Figure D6: Evaluations and review of TBBC programme

| | | | |
|----|-----------|--|---------------------------------|
| 1 | Mar 1994 | Dutch Interchurch Aid/ EC/ Femconsult. | Overall Programme |
| 2 | Nov 1996 | Dutch Interchurch Aid/ Femconsult. | Monitoring System |
| 3 | Apr 1997 | ECHO | Overall Programme |
| 4 | Sept 1997 | Independent | Ration Adequacy |
| 5 | Nov 1997 | ECHO | Financial/ Admin |
| 6 | May 1998 | Dutch Interchurch Aid/ International Agricultural Centre | Supplementary Feeding |
| 7 | Apr 2000 | DanChurchAid | Sphere Standards |
| 8 | May 2000 | UNHCR Consultant | Cooking Fuel |
| 9 | Mar 2003 | Independent. | Management and Governance |
| 10 | Jun 2003 | IRC | Procurement and Quality Control |
| 11 | Jul 2003 | Independent | Cooking Fuel |
| 12 | Oct 2003 | ECHO | Audit |
| 13 | Nov 2003 | ECHO | Nutrition and Food Aid |
| 14 | Aug 2004 | Independent | Monitoring Procedures |
| 15 | Sep 2004 | Independent | Financial Control Procedures |
| 16 | Feb 2005 | AIDCO for EC | Rice and building materials |
| 17 | Jul 2005 | Independent | staff remuneration |

| | | | |
|----|----------|---|---|
| 18 | 2006 | Independent | Staff Policy gender sensitivity |
| 19 | 2006 | Independent | Staff Policy and Thai Labour Law |
| 20 | Jul 2006 | Independent | Staff Development |
| 21 | Jul 2006 | DanChurchAid | Alternative packaging of TBBC programme |
| 22 | Oct 2006 | WFP | Food Distribution |
| 23 | Jan 2007 | Channel Research | Emergency relief programme |
| 24 | Jan 2007 | NCCA/ AusAID | Overall Programme |
| 25 | Jul 2007 | EC | Ex-post Monitoring |
| 26 | Jun 2007 | ECHO | Audit |
| 27 | Feb 2008 | EC (TBBC as part of a broader assessment) | Strategic Assessment |
| 28 | Feb 2008 | DFID (TBBC as part of a broader assessment) | Review aid to refugees and IDPs |
| 29 | Jun 2008 | Independent | Risk Assessment |
| 30 | Nov 2008 | CIDA (TBBC as part of broader assessment) | Response to EC/ DFID assessments |

TBBC is committed to implementing the key recommendations of its evaluations and most of the recommendations of the evaluations and reviews undertaken to date have now been implemented or are currently being addressed. A summary of all these evaluations/ studies including the main conclusions, recommendations and responses can be found on the TBBC website².

A coordinated evaluation plan was agreed for 2006/7 which was largely accomplished, plus many additional unplanned evaluations/ studies/ audits. Since there were already a number of planned evaluations for 2009 no further coordinated plan has yet been proposed.

D.5 c) Performance indicators

Since 2000 TBBC has developed Performance Indicators to assess the achievement of the programme objectives. These have been introduced incrementally and the initial Logframe was developed in 2001 to establish priority indicators related to food distribution. These became available during 2002.

The Logframe has subsequently been extended, Performance Indicators defined to include all aspects of the TBBC programme structured in accordance with the *Strategic Plan* Core Objectives. The Performance Indicators available for the second half of 2009 are set out in Appendix E.

D.5 d) Cost effectiveness

Since the very beginning, TBBC philosophy was to encourage the refugees to implement the programme themselves. Staff numbers were kept to a minimum, keeping administration costs low and making the programme very cost-effective. Even though the programme has grown enormously in the last few years and staff numbers have increased dramatically to deal with both increasing technical and donor monitoring demands, management expenses including all staff, office and vehicle expenses were only around 7% of expenditures in 2008. The 2003 TBBC Advisory Committee suggested that some costs which TBBC allocates to administration should be considered as programme costs. If so, then TBBC's true administration costs would be even lower.

D.5 e) Staff training

Training courses and capacity building events attended by staff throughout 2008 are listed in Figure D.7:

D7: List of TBBC staff training under the staff development programme, January to December 2008

| Training Course | #of staff |
|--------------------------|-----------|
| English Language | 33 |
| Thai Language | 5 |
| Burmese Language | 1 |
| IT & Multimedia Training | 2 |
| First Aid Training | 36 |

² <http://www.tbtc.org/resources/tbbc-evaluations.pdf>

| Training Course | #bf staff |
|---|------------|
| Management Training Modules – Middle Managers & Specialists | 18 |
| RedR Essentials in Humanitarian Practices (India & Australia) | 9 |
| Strategic Planning Workshop – Staff Retreat | 56 |
| Fraud & Corruption Workshop – Staff Retreat | 56 |
| Conflict Resolution-Negotiation Workshop – Field Staff | 17 |
| Happy Work Place Training- Administration/Support Staff | 8 |
| SPSS Training | 10 |
| ArcView Training | 1 |
| DO No HARM Workshop | 15 |
| 4WD Training | 5 |
| Democratic Leadership Training (ToT) – sponsored by Trocaire | 1 |
| ECHO Framework Partnership Agreement (FPA) Training | 2 |
| Monitoring & Evaluation Workshop, MDF, Hanoi | 1 |
| Teambuilding Workshop (MSR.MHS staff) | 11 |
| Report Writing & Writing Skills Workshop (5 days) | 2 |
| PSAE Trainings | 2 |
| Nutritional Conference, Hanoi | 2 |
| Refugees Studies Centre, Displacement Burma Seminar, UK | 1 |
| Conference on Firewood-New Delhi | 1 |
| Resettlement Fraud & Corruption Workshop | 1 |
| TBBC Risk Assessment Workshop | 8 |
| Total staff participation in Learning and Development Workshops, Seminars and Conferences: | 304 |

D.5 f Sustainability and Contingency Planning

The programme philosophy of maximising refugee input, minimising staff and aid dependency has, with the understanding of the donors, proven sustainable for nearly 25 years. The refugees have been largely responsible for their own lives and their culture has generally been maintained. Unfortunately more rigid controls on the camps introduced in the mid-1990s eroded the refugees' sense of self-sufficiency, making them increasingly aid-dependent. Social problems also became more evident as the camps became more overcrowded and restricted.

A major objective has been to ensure that the refugees can return home when the situation allows it. It can be argued that even after 25 years many of the refugees would want to go home immediately if the opportunity arose. However during recent years Burmese Army campaigns have destroyed thousands of villages and there are also hundreds of thousands of IDPs. Return, even if the security situation permits it, will be problematic. There will be the need for the reconstruction and redevelopment of areas laid waste by the SPDC and the scope for this will depend on the nature of any cease-fire agreement or other settlement agreed between SPDC and the ethnic parties.

Sustainability also depends on Thai people/ authorities' tolerance of the refugees' presence. In general, the local population and the Thai authorities have always been understanding of the refugees' needs, and tolerant of their presence. This can, however, never been taken for granted and must be monitored. TBBC supports services to neighbouring communities to promote goodwill, and in many areas there is local sympathy because the indigenous population is from the same ethnic group as the refugees, sometimes with direct historic links.

Perhaps one of the most critical factors affecting the sustainability of TBBC's programme is its ability to go on raising the necessary funds to cover expenditures and to receive the funds in time to pay its bills. Until 2005 TBBC was always able to raise 100% of funds necessary for its core activities, but this became problematic during 2006/7 necessitating emergency funding-raising appeals. Refugee food ration cuts had to be made at the end of 2007 for the first time and for 2008 further cuts had to be made to balance expenditures against anticipated income. At the beginning of 2008 rice prices more than doubled, creating yet another serious funding crisis.

The new reality is that Donors are not willing to support the *status quo* indefinitely. They are demanding that a new strategy is developed that will contain refugee numbers and move refugees from total aid-dependency to self-reliance. Ongoing viability of the programme will hinge on being able to develop such a strategy jointly with the Donors, NGOs, UNHCR and RTG (See g) below).

D.5 g) Continuum strategy (Linking Relief, Rehabilitation and Development)

UNHCR normally promotes three durable solutions for refugees: repatriation to their home countries (preferred), local integration in the host country, or resettlement to third countries (least desirable). Until 2004 none of these durable solutions was immediately available. RTG policy was to confine refugees in camps until the situation in Burma 'returned to normal' and the refugees could go home. Refugees were neither allowed the opportunity to integrate in Thailand or leave for third countries.

There was however, a growing realisation that whilst there is very little hope of the refugees returning home in the foreseeable future, more could be done in the camps to prepare the refugees for the future. During 2005 UNHCR and the NGOs began jointly advocating for increased access to skills training and education and for income generation projects/ employment to be considered. The response from RTG was cautious but positive, acknowledging that it would be to the benefit of all stakeholders to assist refugees to more fully realise their human potential. During 2005, the RTG began to allow refugees to leave for resettlement to third countries and in 2006 MOI gave approval for NGOs to expand skills training with income generation possibilities. During 2006, the RTG also made commitments to improve education in the camps and to explore employment possibilities through pilot projects in three camps. The current situation is as follows:

■ Repatriation to Burma:

This remains only a long term and unpredictable possibility. The situation in Burma continues to deteriorate as the Army uses heavy-handed methods to bring former ethnic-controlled territory under its own control and it is highly unlikely that the refugees will be able to return home any time soon.

■ Local integration:

Although there is little likelihood that the RTG will officially allow refugees to live permanently in Thailand, allowing them the opportunity to work or study outside the camps would help them become more self-reliant. Allowing refugees to work could also contribute positively to the Thai economy.

The 2005 advocacy initiative was an attempt to move things in this direction but progress has been marginal. Obstacles faced include a lack of technical and financial resources to develop new activities and difficulties in gaining approval for projects from the RTG. The absence of a well established RTG long-term policy to address the refugee issue is the main impediment.

■ Resettlement to Third Countries:

Since RTG gave approval for Third Countries to offer resettlement in 2005, over 36,000 refugees have left Thailand. Whilst resettlement currently offers the only durable solution for Burmese refugees, there have also been major impacts on camp management and humanitarian services due to the departure of many of the most educated and skilled refugees.

■ Medium Term Strategy:

Donors have increasingly expressed their concern about the lack of progress towards durable solutions and during 2007 convened a Donor Working Group to address the issue. The conclusion has been that a medium term strategy (say 3 to 5 years) needs to be developed and agreed between RTG, donors, UNHCR and CCSDPT. Such a strategy might see the gradually opening up the camps enabling the refugees not leaving for resettlement to become increasingly self-reliant. Under such a plan the nature of assistance would eventually shift from relief to development.

NGOs encouraged the RTG to engage Donors in strategic dialogue at the Annual RTG/ NGO Workshop in December 2008 and the Donors are recommending to the RTG that an all-stakeholder Workshop be held during the first half of 2009. As input to this CCSDPT/ UNHCR plan to hold a strategic planning workshop in April.

D.5 h) Visibility

The following visibility policy was adopted at the 2001 TBBC Donors meeting:

'TBBC policy is not to display any publicity in the refugee camps. Its vehicles and property are unmarked and generally no Donor publicity such as stickers or signs are posted.'

This policy has been observed since the beginning of the programme in 1984. The rationale is:

- 1) To show mutuality and promote the dignity of the refugees. The Refugee Committees are considered operational partners, sharing responsibility for providing the basic needs of the refugee communities. They are encouraged to be as self-sufficient as possible and it is not considered appropriate to make them display their dependence on outside assistance.*
- 2) TBBC has around 40 donors. It considers that it would be inequitable to display publicity for one/ some donors only and impractical to publicise all.*

The TBBC wishes all donors to respect this policy. Where contractual practices necessitate publicity donors will be requested to minimise their expectations and, if possible, to accept non-field publicity.

Whilst other NGOs working on the Thai/ Burmese border do not maintain such a strict 'invisibility' policy, they nevertheless maintain a low-profile presence. This reflects the original Ministry of Interior mandate, which specified "no publicity".'

Almost all of TBBC's donors accept this policy but the EC, currently the largest donor, legally requires visibility for ECHO contributions to the programme. They have required a visibility component to the programme since 2001. Visibility 'projects' were agreed to maximise refugee benefits. Notice boards have been installed at each warehouse, featuring ration information and TBBC Newsletters. In October 2008, camp workers and camp committee members have received receive T-shirts with the EU logo and the text "Working with our people", A new item introduced in 2008 was raincoats for camp workers with the EU logo and the text "European Commission – Humanitarian Aid". TBBC also distributes A5-size notebooks to EU-funded camps for use by camp officials. Each notebook has the EU logo on the front cover and includes one page with information about the EC and the support they provide to the refugees in the camps. Umbrellas with the ECHO logo were also provided to camp workers.

ECHO logo stickers and/or flags are displayed in a prominent location at each warehouse in Mae La, Umpiem and Nu Po camps. New ECHO posters were put up on the ECHO funded information boards together with the ECHO logo and the following wording: "The European Commission Humanitarian Aid Office (ECHO) finances most of the rice, beans, cooking oil, charcoal, fish paste and AsiaMix distributed in this camp." Text about the EC is written in Karen, Karenni, Burmese, English and Thai language.

Soccer and volley balls and T-shirts are provided for sports events. All items have the EU logo/ flag printed on them. These events are eagerly contested and can be watched by thousands of residents, particularly at Christmas and Karen New Year.

ICCO, TBBC's partner with ECHO has simultaneously supported visibility activities in Europe.

Information about the EU, EC, and its humanitarian aid can also be found for display at the notice board in TBBC's head office.

Appendix E

Programme performance indicators

Figure E.1 presents a summary of the performance of TBBC's programme as measured by Performance Indicators 2003 to 2008 (where available). Figure E.2 sets out TBBC's Logframe showing the Performance Indicators adopted and the proposed Means of Verification for 2009. Many of the health indicators are dependent on data from the Committee for the Coordination of Services to Displaced Persons in Thailand (CCSDPT) Health Information System (HIS), a common database for all the border health agencies. In mid 2008, United Nations High Commissioner for Refugees (UNHCR) helped revise the HIS to bring it in line with practice elsewhere. In 2009 UNHCR is largely funding this programme.

Figure E1: Programme Objectives and Performance Indicators

| Programme Objectives and Performance Indicators (see also Logical Framework Fig E.2) | | Standard | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 Jan-Jun | 2008 Jul-Dec |
|---|--|----------------------|------------------|------------------|------------------|---------------------|---------|--------------------|--------------------|
| A: To ensure access to adequate and appropriate food, shelter, cooking fuel and non-food items | | | | | | | | | |
| Health | | | | | | | | | |
| 1 | 1a Crude mortality rate (CMR) /1,000 / year | <7 | 4.2 | 4.1 | 3.9 | 3.5 | 3.4 | n/a | 3.3 |
| 2 | 1b <5 Mortality Rate (U5MR) / 1,000 <5 / year | <8 | 7.2 | 6.5 | 5.3 | 4.9 | 4.7 | n/a | 5.8 |
| 3 | 2 Percentage of children <5 with wasting malnutrition | <5% | 3.34 | 3.62 | 4.10% | 2.8 | 3.5 | n/a | 2.7 |
| Nutrition | | | | | | | | | |
| 4 | 1A 1.1 Average number of kCal / person / day | ≥2,100 | 2,250 | 2,270 | 2,280 | 2,210 | 2,172 | 2,102 | 2,102 |
| 5 | 1.2 Adherence to TBBC SFP,TFP | Yes | na | na | Yes | Yes | Yes | Yes | Yes |
| 6 | 1.3 Percentage of children identified as malnourished, enrolled in SFP | 90% | na | na | 52% | 57% | 53% | <50% | <50% |
| 7 | 1.4 Percentage of children <5 receive Vitamin A | ≥95% | | 97.8 | 94.8 | 37% | 25% | n/a | 49% |
| Commodities | | | | | | | | | |
| 2A | 2.1 Percentage of Commodities meeting quality specifications | | | | | | | | |
| 8 | Rice | 95% | 97.50% | 100% | 82 | 89 | 93 | 78 | 61 |
| 9 | Mung beans | 95% | 100% | 100% | 87 | 77 | 87 | 77.2 | 90 |
| 10 | Oil | 95% | 100% | 100% | 100 | 100 | 100 | 100 | 80 |
| 11 | Charcoal | 95% | 46% | 86% | 64 | 64 | 50 | 57.3 | 88 |
| 12 | Chillies | 95% | n/a | 100% | 86 | 36 | 58 | 85.7 | 48 |
| 13 | Fish paste | 95% | n/a | 56% | 96 | 97 | 80 | 91.9 | 100 |
| 14 | Salt | 95% | n/a | 100% | 89 | 74 | 75 | 88.7 | 98 |
| 15 | Fortified flour | 95% | | 99.50% | 86 | 60 | 43 | 100 | 100 |
| 16 | Sugar | 95% | | | | 100 | 100 | 100 | 100 |
| | Tinned fish | | | | | | 100 | 100 | no dist. |
| 17 | 2.2 Accessibility of Distribution Points | 100% | 100% | 100% | 100 | 100 | 100 | 100 | 100 |
| 18 | Max no. of refugees / distribution point | < 20,000 | 11,470 | 11,100 | 11,631 | 12,566 | 10,190 | 9,711 | 8,392 |
| 19 | Average No. of refugees / distribution point | < 10000 | 3,323 | 4,152 | 4,203 | 4,550 | 4,147 | 4,171 | 2,430 |
| 20 | maximum walking distance to distribution point | < 5 kms | 1 kms | 1 kms | 1.5kms | 1.5 | 1.5 kms | 1.5kms | 1.5kms |
| 21 | Distribution times available in advance | Yes | Yes | Yes | yes | yes | yes | yes | yes |
| 22 | 2.3 Population receives ration as planned | 95% | 92% | 92% | 98.7 | 100.1 | 99.1 | 100.6 | 98.4 |
| 23 | 2.4 timely delivery of commodities | 100% | | | 87.4 | 75.7 | 81.7 | 79.9 | 77.4 |
| Shelter | | | | | | | | | |
| 24 | 2.5 Building materials provide sufficient covered space per person | ≥ 3.5 m ² | 7 m ² | 7 m ² | 7 m ² | 5.75 m ² | 5.2m | 5.2 m ² | 5.2 m ² |
| 25 | Percentage of adequate dwellings | 100% | n/a | 98.20% | 99% | 95 | 92 | n/a | n/a |
| Cooking Fuel | | | | | | | | | |
| 26 | 2.6 Cooking Fuel meets Minimum energy requirement / month | ≥ 190 MJ | 178 MJ | 206 MJ | 193 | 198.3 | 195.4 | 148 | 177 |
| | Household have fuel efficient stoves | 100% | n/a | n/a | 90 | 95 | n/a | n/a | n/a |
| 27 | 2.7 Sufficient Blankets,bednets and mats | Yes | Yes | Yes | Yes | Yes | Yes | Yes | yes |
| 28 | % Blankets distributed / population | 50% | 57.5 | 55.7 | 51% | 55.5 | 53% | no dist. | 57% |
| | % Bednets distributed / population | 33% | 30.4 | 35.7 | 38 | 34% | 2.5% | no dist. | discontinued |
| | % Sleeping mats distributed / population | 33% | 22 | 0 | 39 | dist 2007 | 52% | no dist. | discontinued |
| 29 | 2.8 Everyone receives some clothing | ≥ 1 | | | 1.5 | 1.5 | 1.5 | | 1 |
| 30 | % pop > 12 yrs received Camp produced longyi (M / F alternate years) | 50% | 50% | 51% | 49% | 50% | 50% | 25% | 14% |
| 31 | % pop >12 yr received warm clothing | 100% | 100% | 100% | 100% | 75% | 100 | no dist. | 0 |
| 32 | % < 5 years received 1 set new clothing | 100% | n/a | 95% | 100% | 100 | 100 | 100 | 108% |
| B: To promote self-reliance and reduce aid dependency | | | | | | | | | |
| 33 | Training integrated throughout programme delivery | Yes | | | Yes | Yes | Yes | Yes | yes |
| 34 | 1B: 1.1 CAN Training activities | 7 camps | Yes | Yes | 7 | 9 | 6 | 6 | 7 |
| 35 | 1.2 Income generation activities in all camps | 9 | | | 9 | 9 | 9 | 9 | 9 |
| 36 | longyi weaving | 9 | | | 9 | 9 | 9 | 9 | 9 |
| 37 | stove production | 9 | | | 4 | 4 | 4 | 4 | 4 |
| 38 | 2B: 2.1 Outputs delivered with only basic materials and financial support -longyis | 52,465 for 12mnths | | | 51,160 | 51,730 | 52,796 | 24,984 | 7,838 |
| 39 | 3B: 3.1 Community services are uninterrupted | yes | | | Yes | Yes | Yes | Yes | yes |
| C: To empower displaced people through effective partnerships and inclusive participation | | | | | | | | | |
| 40 | Displaced persons capacities and resources are utilised | Yes | Yes | Yes | Yes | Yes | Yes | Yes | yes |
| 41 | 1C: 1.1 % women in distribution | 50% | n/a | 7 | 11 | 35 | 40 | 42 | 41 |
| 42 | % women on Camp management | 50% | n/a | 22 | 22 | 28 | 20 | 20 | 20 |
| 43 | 1.2 scheduled meetings with CCs, CBOs - borderwide | ≥ 4 /mnth | 2 | 2 | 7 | 7 | 8 | 8 | 8 |
| 44 | 2C: 2.1 suggestion boxes functioning in all camps | 9 camps | | | 9 | 9 | 9 | 9 | 9 |
| 45 | 3C: 3.1 TBBC primary provider of food,shelter and non food items | Yes | Yes | Yes | Yes | Yes | Yes | Yes | yes |
| 46 | 3.2 multi-sectoral networking meetings attended / month | 6 | | | 11 | 11 | 11 | 11 | 11 |
| 47 | 3.3 Good Humanitarian Donorship initiative- active donor WG | Yes | | | 1 | 0 | 0 | 1 | Yes |
| 48 | 4B: 4.1 non-interference in delivery of services by local community | 0 | | | 0 | 0 | 0 | 0 | 0 |
| D: To increase understanding of nature and root causes of the conflict and displacement | | | | | | | | | |
| 49 | Ongoing Donor Support - programmes fully funded | Yes | | | Yes | Yes | Yes | No | yes |
| 50 | 1D: 1.1 Non-refoulement-registered refugees | 0 | | | 0 | | n/a | 0 | 0 |
| 51 | 1.2 All refugees are registered | 100% | | | 76 | 91 | 88 | 84 | 81 |
| 52 | 2D: 2.1 meetings between displaced persons and RTG, Donors, Gov.reps. | >1/month | | | 2 | 2 | 2 | 2 | 2 |

See Appendix E for information regarding indicators which are below standard

Figure E2: Logframe Page 1

Principal Objective: To ensure an adequate standard of living and respect for human rights of displaced people from Burma, by working in partnership with displaced communities, building capacity, strengthening self reliance and food security.

| Intervention Logic | Performance Indicators | Means of Verification for Monitoring and Coordination | Assumptions and Risks |
|---|--|---|--|
| <p>Specific Objective A:</p> <p>To ensure access to adequate and appropriate food, shelter, cooking fuel and non food items for displaced persons.</p> | <ul style="list-style-type: none"> Mortality rates. <ul style="list-style-type: none"> Crude mortality rate CMR < 7/ 1,000 / year. Under 5 mortality rate U5MR < 8/ 1,000 / year. Children < 5 with wasting malnutrition < 5%. | <p>CCSDPT Health Information System</p> <p>Mortality rates (CMR, U5MR).</p> <p>Children identified as malnourished from clinic visits.</p> <p>Annual Nutrition surveys:</p> <p>Children < 5 weight / height measurements (WHO/NCHS z scores).</p> | <p>Assumptions</p> <ul style="list-style-type: none"> RTG policy allows appropriate level of services and access. Cooperation from medical agencies. Medical agencies screen for malnutrition. <p>Risks</p> <ul style="list-style-type: none"> Sudden massive influx of new arrivals. Presence of epidemics. Armed attacks on camps. Access denied due |
| <p>Expected Results</p> <p>1A. Nutritional needs of eligible refugees in camps are met and the nutrition of other displaced people is improved.</p> <p>2A. Eligible persons receive full ration of all components of food basket.</p> <p>3A. Eligible persons are able to prepare hot meals.</p> <p>4A. Eligible persons are sufficiently protected from the elements.</p> | <ul style="list-style-type: none"> Ration provides minimum av. 2,100 kcs / person. Adherence to TBBC Supplementary and therapeutic feeding protocols by all health agencies to adequately cover the needs of identified target groups malnourished children and adults, pregnant/lactating women, chronic/ HIV/TB patients, and IPD patients. Children < 5 identified as malnourished are enrolled in supplementary and therapeutic feeding programmes – 90%. Vitamin A coverage of children < 5 > 95%. Commodities meet the quality specifications agreed upon by TBBC and the suppliers. 95%. At least 132,000 persons received timely and as planned all components of the food basket (95-105%). Distribution points readily accessible to all recognised population recorded by camp committee and at convenient times. 100%. Cooking fuel meets minimum energy requirement. 190mJ/p/m. At least 132,000 persons received charcoal monthly rations as planned (95-105%). Households have fuel efficient Cooking Stoves – 100%. Eucalyptus, Bamboo and thatch provide sufficient covered space per person (3.5 – 4.5) m2/person. Annual blanket distribution >50%. Annual Clothing distribution <ul style="list-style-type: none"> 12 yr receive camp produced longyi >50%. 1 piece warm clothing/person/yr 100%. < 5 years: 1 set clothing/ yr 100%. | <p>1. Nutritional analysis of ration.</p> <p>Monthly supplementary and therapeutic feeding statistics.</p> <p>CCSDPT HIS and TBBC programme statistics.</p> <p>Children < 5 enrolled in supplementary and therapeutic feeding programmes (excluding new arrivals) compared to malnutrition rates.</p> <p>CCSDPT HIS Vitamin A coverage.</p> <p>2&3 Monthly monitoring reports.</p> <p>Independent inspectors' reports, Acceptance by camp committee.</p> <p>Warehouse checks -Stock and Distribution records.</p> <p>Warehouse locations monitored:</p> <ol style="list-style-type: none"> No of refugees per distribution point. Furthest walking distance from distribution point. Camp distribution schedules. <p>Observation at Distribution points -Ration received after distribution- at distribution point.</p> <p>PDM Household visits, focus group discussions.</p> <p>Ration books checked.</p> <p>Laboratory test: MJoules/kg.</p> <p>Assessment of cooking habits.</p> <p>4. Materials provided can build minimum: 35 m2 - standard house (1-5 people) 7m/p, 54 m2 – large (6+) 5.4 m/p.</p> <p>Household survey.</p> <p>Household checks, distribution of blankets.</p> <p>Longyi production in camps.</p> <p>Distributions of warm clothing, <5 years clothing.</p> | <p>Assumptions</p> <ul style="list-style-type: none"> RTG allows appropriate level of services and access. Sufficient commodities available in marketplace. Space available in camp. Donor commitment to funding. Vitamin A donations available from UNICEF. <p>Risks</p> <ul style="list-style-type: none"> Sudden massive influx of new arrivals. Presence of epidemics. Armed attacks on camps. Access denied due to weather, natural disasters. Forced repatriation. |

Figure E2: Logframe Page 2

| Intervention Logic | Performance Indicators | Means of Verification for Monitoring and Coordination | Assumptions and Risks | | | | | | | | | | | | | | | |
|---|--|---|---|---------|----------|-----------------|--|--|-------------------------|--|--|---------------|--|--|-----------|--|--|--|
| <u>Specific Objective B:</u> To promote self-reliance and reduce aid dependency. | Training integrated throughout programme delivery. i.e., Camp management -CMP, Supply chain management -SCM, Food Security -FS, clothing -NFI. | Training conducted: <table><tr><th>Topic</th><th>Content</th><th>Trainees</th></tr><tr><td>Camp management</td><td></td><td></td></tr><tr><td>Supply chain management</td><td></td><td></td></tr><tr><td>Food security</td><td></td><td></td></tr><tr><td>Nutrition</td><td></td><td></td></tr></table> | Topic | Content | Trainees | Camp management | | | Supply chain management | | | Food security | | | Nutrition | | | |
| Topic | Content | Trainees | | | | | | | | | | | | | | | | |
| Camp management | | | | | | | | | | | | | | | | | | |
| Supply chain management | | | | | | | | | | | | | | | | | | |
| Food security | | | | | | | | | | | | | | | | | | |
| Nutrition | | | | | | | | | | | | | | | | | | |
| <u>Expected Results:</u> 1B. Livelihood and food security initiatives are strengthened. 2B. Community strategies for coping with shocks are strengthened. | <ul style="list-style-type: none">CAN Training activities in all camps. Households receive seeds in CAN camps >10%. Trainees plant vegetables in camps with f/u at household level >50%.Income generation activities in all camps.Community services are uninterrupted. | No. of CAN Basic Trainings in camps. No. of households. No. of households. Longyi weaving – labour cost for weavers. Stove production – no. of stoves purchased. Feedback from CBOs, NGOs. Systematic monitoring. | | | | | | | | | | | | | | | | |
| <u>Specific Objective C:</u> To empower displaced people through effective partnerships and inclusive participation. | Displaced Communities capacities and resources are utilised. | Community responsibilities include i. Camp management. ii. Supply chain management: maintenance of warehouses, receiving, storing, and distributing supplies. iii. Conducting Training. | Assumptions Displaced Communities want to work with TBBC. Risk | | | | | | | | | | | | | | | |
| <u>Expected Results:</u> 1C. Equitable community participation in all stages of project cycle. 2C. effective feedback mechanisms are strengthened. 3C. Duplication and competition are minimised. | <ul style="list-style-type: none">50% women in distribution process.50% camp management positions held by women.Scheduled CBO meetings.Comments from refugees are regularly posted in suggestion boxes outside the warehouses.TBBC is primary provider of food, shelter and non food items.Multi sectoral Networking meetings attended / month >7.Good Humanitarian Donorship initiative: active Donor working group. | Camp staff lists. Camp management roles and responsibilities defined. Participants and minutes of meetings with CBOs. CBO matrix of activities. Standard monitoring forms recording Comments received. Monitoring in camp. Positions held and participation in CCSDPT, Protection Working Group, Provincial and Camp coordination mtgs. Evaluation plan for 2007. Minutes of meetings. | Assumptions RTG allows suggestion boxes to be set up. all service providers have access to CCSDPT. | | | | | | | | | | | | | | | |
| <u>Specific Objective D:</u> To increase understanding of the nature and root causes of the conflict and displacement. | Ongoing donor support | Programmes fully funded. | | | | | | | | | | | | | | | | |
| <u>Expected Results:</u> 1D. Protection and solutions for displaced persons are enhanced. 2D. Stakeholders are able to develop their own advocacy strategies. | <ul style="list-style-type: none">Non-refoulement.All Refugees are registered.Regular Meetings between displaced persons and RTG, Donors, Government representatives. | UNHCR, MOI statistics. Visits to camps, meetings and travel facilitated by TBBC. Reports, Publications. International meetings attended | | | | | | | | | | | | | | | | |

Figure E2: Logframe Page 3

| Activities | Means | | Assumptions |
|--|--|---|--|
| A 1.1 Maintain population database, demographic monitoring for ration calculations. 1.2 Nutrition training for health workers, Nutrition surveys, nutrition education. 1.3 Reimbursement of Supplementary feeding and nursery school lunch programmes. 2.1. Issue tenders, evaluate bids for supply and delivery of rice, mungbeans, oil, salt, fish paste, chillies, fortified flour, sugar. 2.2 Award contracts to Suppliers, Issue purchase orders against contracts. 2.4 Reception, checking and storage of goods (Camp Committees). 2.5 Monitor delivery and distribution of supplies. 2.6 Provide ration books. 3.1. Issue tenders, evaluate bids for supply and delivery of cooking fuel, cooking pots. 3.2. Send samples of cooking fuel to laboratory for heating value tests. 3.3. Purchase stoves. 4.1 Purchase clothing for children < 5 years. 4.2. Issue tenders, evaluate bids for supply and delivery of eucalyptus poles, plastic sheeting, blankets. 4.3. Issue limited tenders, evaluate bids for supply and delivery of bamboo, thatch. | <ul style="list-style-type: none"> • Personnel – field and Bangkok with relevant language skills. • Offices – Field, Bangkok. • 4WD vehicles. • Training. • Warehouses in camps. • Documented processes – Procurement, Financial controls, Monitoring, Programme Guidelines and Staff Policy Manuals in place. | % of purchases tendered. Average no of bids. Delivery slips/Purchase orders. Camp visits: Monthly monitoring checklist. Camp records. Claims/ payments to Medical agencies, CBOs. GRN. Observation, responses to requests for materials. Observation, distribution records in camp, payroll of camp staff involved. Meeting minutes, monthly reports from all field staff. Reports from local authorities. | Assumptions - Programme approval from RTG. - Donor commitment to funding. - Sufficient commodities available in marketplace. - Space available in camp. Risks - Sudden massive influx of new arrivals. - Armed attacks on camps. - Access denied due to weather. - Warehouses damaged by weather. |
| B 1.1 Provide training and education in nutrition, appropriate gardening, camp management, warehouse management, quality control. 1.2 Purchase and monitor delivery and distribution of seeds, crop trees, small livestock, tools. 1.3 Purchase materials for income generation activities. | | | |
| C 1.1 Camp committee (CC) receives and checks deliveries. 1.2 CC undertakes storage of supplies. 1.3 CC distributes rations. 2.1. Planning and scheduling of training sessions by TBBC. 2.2. Schedule and organise CBO meetings and focus group discussions. 2.3. Maintenance of suggestion boxes at all warehouses. 3.1 Field Staff meet regularly with other service providers. 3.2 TBBC exec. director chairs monthly coordination meeting in Bangkok. 3.3 TBBC chairs Protection Working Group. 3.4 TBBC issues 6 month report. | | | |
| D 1.1 Provide briefings, presentations at conferences, reports, publications. 1.2 Invite partners to meetings as resource people. | | | |

Specific Objective A:

To ensure access to adequate and appropriate food, shelter, cooking fuel and non-food items for displaced persons.

Indicator (A) 1 a), b):

Mortality Rates –CMR <7/ 1000/ year, U5MR <8/ 1000/ year.

- **Crude Mortality Rate (CMR):** rate of death in the entire population (presented as deaths per 1,000 population per year): The baseline CMR for the East Asia and Pacific Region is 7 deaths/ 1,000 population/ year*. The CMR in all camps should be maintained below this baseline. An increase in CMR to double the baseline level, i.e., to 14 deaths/ 1,000 population/ year, would indicate a significant public health emergency.
- **Under Five Mortality Rate (U5MR):** rate of death among children below 5 years of age in the population (presented as deaths per 1,000 population under 5 years of age per year): The baseline U5MR for the East Asia and Pacific Region is 8 deaths/ 1,000 population <5/ year*. The U5MR in all camps should be maintained below this baseline. An increase in U5MR to double the baseline level, that is to 16 deaths/ 1,000 population <5/ year, would indicate a significant public health emergency.

Source: *UNICEF's State of the World's Children 2008.

Means of Verification

- CCSDPT Health Information System data for Mortality rates (reported annually).

Figure E3: CMR and U5MR rates in all camps 2000 to 2008

| All Camps | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | Thailand* |
|-----------------------------|------|------|------|------|------|------|------|------|------|-----------|
| CMR/ 1,000population/ year | 4.9 | 4.6 | 4.4 | 4.2 | 4.1 | 3.9 | 3.6 | 3.5 | 3.3 | 9.0 |
| Under 5 deaths/ 1,000/ year | 9.2 | 9.1 | 6.9 | 7.2 | 6.5 | 5.3 | 6.0 | 4.7 | 5.8 | 8.0 |

*UNICEF's State of the World's Children 2008

The data show both CMR and U5MR for all camps has steadily decreased over the past eight years, with the exception of a slight increase in U5MR in 2006 (CCSDPT 2006 Annual Health Information Report) and 2008 (HIS data). Since 2003, the rates have been maintained acceptably below the baselines for the East and Pacific Region. In addition, the CMR and U5MR in all camps compared favourably to rates for the population of Thailand.

Indicator (A) 2:

Children under 5 years of age with wasting malnutrition are less than 5% of under-5 population.

Means of Verification

- Annual Nutrition Surveys: children 6 months to <5 weight/ height measurements (World Health Organisation (WHO) / NCHS z scores).
- CCSDPT Health Information System data: children identified as malnourished from clinic visits or nutrition surveys conducted by the medical agencies (implemented during 2003).
- Other surveys, data.

Nutrition surveys were supervised and conducted by all health agencies with TBBC support during 2008 in all camps. Results for 2003 to 2008 are presented in Figure E.4 below for acute (wasting) and chronic (stunting) malnutrition.

Rates of acute malnutrition, according to WHO cut-offs, are within 'acceptable' limits at less than 5% of the under-five population. The exception is in Mae La, where the rate has increased slightly since last year. Decreases were seen in all other camps during the period.

Chronic malnutrition rates have increased in most camps, being 'moderate' (20-30%) in Site 1 and 2, 'high' (30-40%) in Mae La, Umpiem, Nu Po, Tham Hin and Ban Don Yang, and 'very high' (>40%) in Mae La Oon and Mae Ra Ma Luang camps.

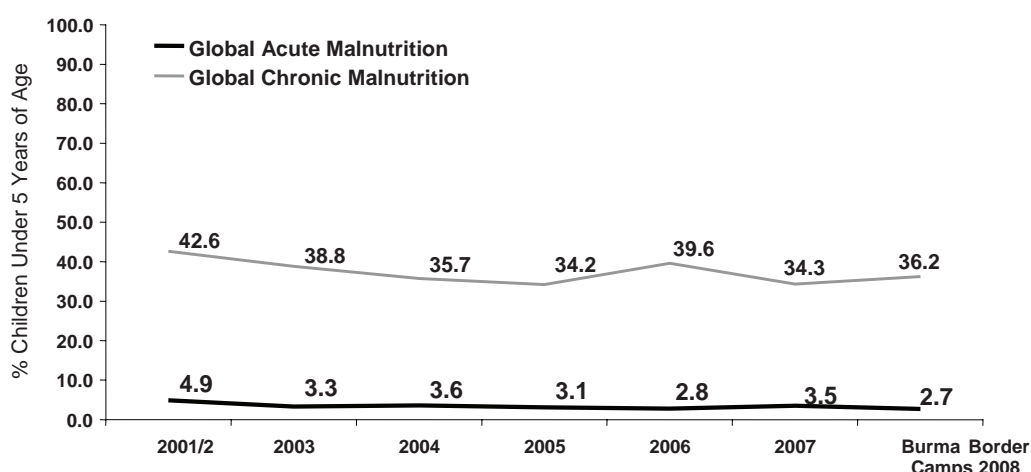
Figure E4: Global acute and chronic malnutrition rates in children 6 (% population) 2003 to 2008

| Camps | Global Acute Malnutrition (weight-for-height ≥ 2 SD) | | | | | | | Global Chronic Malnutrition (height-for-age ≥ 2 SD) | | | | | |
|-----------------|--|------|------|------|------|------|-----|---|------|------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| | % | % | % | % | % | % | % | % | % | % | % | | |
| Site 1 | 3.4 | 2.0 | 2.6 | 3.2 | 3.2 | 1.5 | | 31.9 | 29.8 | 30.0 | 25.5 | 24.0 | 22.5 |
| Site 2 | 2.2 | 1.3 | 2.3 | 1.0 | 5.8 | 2.2 | | 37.1 | 35.3 | 37.1 | 45.3 | 25.1 | 29.8 |
| MLO (MKK) | 2.9 | 5.7 | 3.6 | 3.6 | 4.9 | 3.0 | | 43.2 | 39.0 | 37.9 | 49.0 | 42.4 | 44.3 |
| Mae Ra Ma Luang | 2.5 | 2.4 | 5.0 | 5.0 | 3.0 | 2.8 | | 30.9 | 40.5 | 33.1 | 47.6 | 38.8 | 40.0 |
| Mae La | 2.9 | 4.5 | 4.0 | 4.0 | 4.8 | 5.5 | | 43.2 | 37.8 | 39.5 | 37.6 | 32.3 | 36.2 |
| Umpiem Mai | 3.9 | 3.8 | 3.4 | 2.1 | 3.5 | 1.4 | | 48.4 | 42.0 | 38.2 | 32.9 | 29.2 | 33.1 |
| Nu Po | 4.1 | 5.0 | | 1.6 | 2.9 | 1.7 | | 42.7 | 28.5 | | 37.9 | 41.5 | 34.0 |
| Tham Hin | | | 2.7 | 2.1 | 2.8 | 2.5 | | | | 28.8 | 38.0 | 35.6 | 39.4 |
| Ban Don Yang | 4.3 | 2.9 | 3.9 | 1.6 | 2.2 | 2.0 | | 34.1 | 46.7 | 36.6 | 41.8 | 37.7 | 38.8 |
| All Camps: | 33 | 36 | 42 | 28 | 35 | 27 | 388 | 357 | 342 | 396 | 343 | 362 | |

(Notes: Surveys were not conducted in Tham Hin camp in 2003; 2005 data for Nu Po camp were not completed due to staffing changes in the health agency.)

Data from 2001 through 2008 indicate a stable trend in global acute malnutrition (GAM) rates border-wide (Figure E5). GAM rates by sex this year show the same rates in girls (2.7%) as in boys (2.7%).

Figure E5: Trend of Global Acute and Global Chronic Malnutrition in Children 6 months to 5 years old in camps 2001- 2008



Border-wide, chronic malnutrition remains consistently 'high' over the years (Figure E5). Small annual variations in chronic malnutrition rates may be due to actual changes and other factors: 1) measurement variation at the camp level or sampling error; 2) efficacy of growth monitoring and surveillance, which help to prevent children becoming malnourished or severely malnourished for extended periods of time; and 3) changing demographics from resettlement. (Note: two camps were not included in the analysis in 2003 and 2005, skewing border-wide data slightly.)

The high level of chronic malnutrition is currently being partially addressed by the inclusion of the fortified flour AsiaMix in the camp food ration basket. The AsiaMix provided increases in the quantities and variety of micronutrients in the TBBC ration basket, and provide an easily prepared weaning and infant food at the household level. Lack of micronutrients and easily used food for child feeding has been identified as one of the main reasons for the high rates, although there remain many additional factors that contribute to chronic malnutrition, including infant and child feeding practices, health care services and access, child care practices, repeated illness and poverty. These rates will continue to be monitored.

■ Expected Result 1A:

Nutritional needs of all refugees in camps are met and the nutrition of other displaced people is improved.

Indicator (A) 1.1:**Ration provides minimum of 2,100 kcals/ person/ day.**Means of Verification

- Nutritional analysis of ration.

The nutritional content of TBBC's current food ration basket is calculated at 2,102 kcals/ person/ day on average. This amount meets the World Food Programme (WFP)/ UNHCR recommendation for planning rations at 2,100 kcals/ person/ day. However, calculations for the specific demographic profile of the camp residents based on UNHCR registration statistics (November 2008), show that actual needs equal an average of 2,174 kcal/ person/ day, which means that the current ration falls short by 72 kcal/ day. Ration item calculations are based on data from the Institute of Nutrition at Mahidol University, ASEAN Food Composition Tables (2000), and have been updated to accommodate recent changes in commodities. The actual ration may vary slightly between camps, but all variations meet the minimum recommendation.

Indicator (A) 1.2:**Adherence to TBBC supplementary and therapeutic feeding protocols by all health agencies to adequately cover the needs of identified target groups (malnourished children and adults, pregnant and lactating women, chronic/ HIV/ TB patients, and hospital patients).**

and

Indicator (A) 1.3:**All Children ≤ 5 identified as malnourished are enrolled in supplementary and therapeutic feeding programmes.**Means of verification

- Monthly supplementary and therapeutic feeding statistics (protocols, target groups, coverage). TBBC has, since mid-1999, presented statistics on the number of malnourished children under five receiving supplementary or therapeutic feeding from the health NGOs at their clinics. A compilation of statistics as shown in previous reports is not available for the second half of 2008 due to the change from the former Health Information System to the newly implemented UNHCR Health Information System (HIS) in mid-2008. Health agencies have submitted monthly reports to the HIS Coordinator and TBBC; however the reporting formats have varied and been inconsistent as this transition occurs. The nutrition manager and HIS Coordinator continue to work with the health agencies to standardize this reporting for the future.

Indicator (A) 1.4:**Vitamin A coverage $\geq 95\%$ for children ≤ 5 .**

In accordance with United Nations International Children's Emergency Fund (UNICEF) recommendations, coverage of vitamin A should be a minimum of 65% of the target population. ('Monitoring Vitamin A Programmes', 'The Micronutrient Initiative', and 'Controlling Vitamin A Deficiency'. UN Subcommittee of Nutrition). UNICEF/ TBBC aims to cover 95% of target group.

Means of Verification

- CCSDPT Health Information System data for vitamin A coverage & health agency annual nutrition surveys

The medical agencies normally provide 6-monthly, low dose Vitamin A supplements to children ≤ 5 because they are most at risk for deficiency (which can cause permanent blindness and illness), and most agencies also provide six-monthly supplements to children ages 5-12, since sources of vitamin A in the diet are low. TBBC has assumed responsibility for coordinating vitamin A procurement (via donation from UNICEF), distribution to medical agencies, and monitoring.

No vitamin A has been supplied by UNICEF to the Burma border following a partial shipment in April 2006. As a result, vitamin A prevention campaigns have been conducted less consistently in the camps, and have depended on health agencies' own resources to acquire vitamin A within Thailand.

Results from the 2008 nutrition surveys indicate poor vitamin A coverage within the past 6 months. Border-wide average is 49% of children 6 months to <5 years received vitamin A within the past six months of the nutrition survey. Although this coverage is still low it is an improvement from the 2007 nutrition survey results which were 25% coverage.

Figure E6: Percent of children 6mo to <5 years of age who received vitamin A supplementation in the past 6 months & Average number of months since last vitamin A supplement (data from the 2008 nutrition survey results)

| Camp | %children 6mo to <5 years of age that received Vit A supplement in the past 6 months | Average number of months since last Vit A supplement |
|-------------------|--|--|
| Site 1 | 2.3% | 25 |
| Site 2 | 97.5% | 3 |
| MLO | 20.9% | 18 |
| MRML | 18.8% | 15 |
| Mae La | 34.1% | 8 |
| Umpiem | 24.0% | 12 |
| Nu Po | 84.7% | 5 |
| Tham Hin | 39.6% | 12 |
| Don Yang | 100% | 1 |
| All Camps: | 49% | 103 |

■ Expected Result 2A:

Displaced persons receive adequate and appropriate quantity and quality of food, shelter and non-food items.

Indicator (2A) 2.1:

95% of commodities meet the quality specifications agreed upon by TBBC and the suppliers.

Means of Verification

- Reports of Independent Inspectors.
- Timing of delivery to camp.

The information gathered from the Goods Received Notes (GRN), which are completed by refugee warehouse staff, is summarised in the Figure E.7. The disaggregated data for each camp represent all supplies for respective camps, July to December 2008 inclusively.

Figure E.7: Summary of Goods Received Notes, July to December 2008

| Camp/Site | Weight (%) | Timing of Delivery (%) |
|-------------------|------------|------------------------|
| Site 1 | 100.3 | 79.6 |
| Site 2 | 100.8 | 73.5 |
| Mae Ra Ma Luang | 99.3 | 63.5 |
| Mae La Oon | 99.7 | 75.2 |
| Mae La | 100.4 | 85.8 |
| Umpiem Mai | 101.9 | 88.3 |
| Nu Po | 100.5 | 80.0 |
| Tham Hin | 98.3 | 85.2 |
| Don Yang | 98.8 | 68.1 |
| All Camps: | 996 | 774 |

Notes:

- 1) A random sample of 10% of each delivery to camp (food or fuel item) is weighed by refugee warehouse staff and recorded on GRNs. Upon completion of the delivery of a particular purchase order, TBBC Field Assistants calculate the percentage of total order actually delivered using collated sampling data from the GRNs.
- 2) The Camp Committee and refugee Warehouse Managers record rejected deliveries of items perceived unacceptable in terms of quality. TBBC staff quantify, as a percentage, the amount of an order accepted by each Camp Committee.
- 3) Percentage of the order delivered during the contract delivery period.

The recorded percentages of weight of items arriving in camps over the six months remained high at 99.6%. This is comparable to findings for the first half of 2008.

The timeliness of commodity delivery fell to 77.4%, a 2.5% decrease over the previous period. A time buffer is built into the process which recognises the difficulties suppliers often confront in attempting to keep strict delivery deadlines. Delivery periods are set at least several days prior to planned distributions and in nearly all cases late deliveries were in time for scheduled distributions. There were no incidents of stockouts during the second half of 2008.

In several instances, underweight or substandard supplies were picked up through monitoring on delivery to camp using GRNs. This information was taken to suppliers by TBBC staff and restitution made.

The following two Figures respectively demonstrate the proportions of expected weight of delivered orders, of orders accepted by camp committees, and orders delivered during the required period for the second half of 2008.

Figure E8: Proportion of Expected Weight of Orders Delivered by Camp, July to December 2008¹

| Camp/Site | Jul 2008 (%) | Aug 2008 (%) | Sep 2008 (%) | Oct 2008 (%) | Nov 2008 (%) | Dec 2008 (%) |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Site 1 | 98.8 | 99.1 | 102.6 | 99.7 | 102.7 | 98.9 |
| Site 2 | | | | 103.1 | 99.4 | 99.8 |
| Mae Ra Ma Luang | | | | | 99.7 | 99.0 |
| Mae La Oon | | | | | 100.1 | 99.2 |
| Mae La | 100.3 | 100.8 | 100.0 | 99.6 | 101.8 | 99.7 |
| Umpiem Mai | 99.9 | 100.3 | 99.9 | 99.5 | 111.9 | 99.8 |
| Nu Po | 100.1 | 110.1 | 91.1 | 100.5 | 103.2 | 98.1 |
| Tham Hin | 100.1 | 99.9 | 88.2 | 102.2 | 99.9 | 99.5 |
| Don Yang | 99.6 | 99.6 | | 99.6 | | 96.3 |
| All Camps: | 993 | 1023 | 968 | 985 | 1020 | 989 |

Figure E9: Proportion of Orders Delivered During the Required Period by Camps, July to December 2008

| Camp/Site | Jul 2008 (%) | Aug 2008 (%) | Sep 2008 (%) | Oct 2008 (%) | Nov 2008 (%) | Dec 2008 (%) |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Site 1 | 99.2 | 73.1 | 65.5 | 85.7 | 60.0 | 93.9 |
| Site 2 | | | | 42.9 | 100.0 | 77.8 |
| Mae Ra Ma Luang | | | | | 41.2 | 85.7 |
| Mae La Oon | | | | | 64.7 | 85.7 |
| Mae La | 70.0 | 85.8 | 66.7 | 99.5 | 100.0 | 92.8 |
| Umpiem Mai | 95.2 | 88.4 | 66.7 | 100.0 | 100.0 | 79.3 |
| Nu Po | 51.6 | 93.3 | 75.9 | 100.0 | 83.3 | 75.9 |
| Tham Hin | 99.8 | 71.2 | 100.0 | 65.1 | 100.0 | 75.3 |
| Don Yang | 100.0 | 100.0 | | 0.0 | | 72.6 |
| All Camps: | 860 | 731 | 749 | 741 | 721 | 839 |

From July to December 2008, a total of 189 independent, professional inspections for quality and weight were performed on food items and charcoal for nine camps. Figure E.10 summarises the results of quality and quantity control inspections made by independent inspectors on shipments during the period.

¹ Due to the poor condition of access roads during the rainy season, Site 2 is stockpiled from May until October. Similarly Mae La Oon and Mae Rama Luang Camps are stockpiled from April until November.

Figure E10: Results of Commodity Inspections, July to December 2008

| Commodity | Quantity Checked ¹ | % of all purchases in period ² | % checked at camps ³ | % Sampled ⁴ | Quantity Check | | Quality Check | |
|---------------------|-------------------------------|---|---------------------------------|------------------------|--------------------------------|----------------|--|----------------|
| | | | | | Quantity Verified ⁵ | % ⁶ | Quantity Meeting Standard ⁷ | % ⁸ |
| Rice (MT) | 5,529 | 57 | 100% | 10 | 5,542 | 100.2% | 3,380 | 61% |
| Mungbeans (MT) | 433 | 64 | 100% | 10 | 434 | 100.3% | 389 | 90% |
| Cooking Oil (ltr) | 377,728 | 62 | 77% | 2 | 380,210 | 96.3% | 304,490 | 80% |
| Charcoal (MT) | 1,532 | 32 | 100% | 5 | 1,549 | 101.1% | 1,360 | 88% |
| Dried Chillies (MT) | 21 | 48 | 100% | 10 | 21 | 99.0% | 10 | 48% |
| Fishpaste (MT) | 309 | 78 | 94% | 1 | 312 | 101.2% | 312 | 100% |
| Salt (MT) | 113 | 42 | 100% | 1 | 116 | 102.1% | 114 | 98% |
| AsiaMix (MT) | 176 | 58 | 0% | 10 | 176 | 100.1% | 176 | 100% |
| Sugar (MT) | 4 | 3 | 100% | 1 | 4 | 99.6% | 4 | 100% |

Notes:

- 1) **Quantity Checked** is the total amount covered by the quality control inspections. This is determined by the number of supply containers covered by the inspections multiplied by the TBBC's required net weight/ volume per container for each commodity.
- 2) **Percentage of all Purchases in Period** means the percentage of Quantity Checked (explained in 1) compared with the total amount of supplies that TBBC purchased during this 6-month period.
- 3) **Percentage checked at camps** is the percentage of supplies which were inspected at camps of the total Quantity Checked explained in 1).
- 4) **Percentage Sampled** refers to the sampling target for gross/ net weight only. The sampling target of 10% means one in ten of containers available for inspection will be checked for weight. The sampling percentage for quality checks varies among commodities depending on the degree of difficulty in assessing and taking product samples (i.e., to open sacks, tins, drums). The current target for quality sampling is 10% for rice, beans, and chillies, 5% for charcoal, 2% for cooking oil, and 1% for salt and fishpaste. An exception is for the sampling of tinned fish for which the Acceptable Quality Level (AQL), an international standard which the sampling rate varies upon batch size of products, has been applied.
- 5) **Quantity Verified** is the actual net weight/ volume found by the inspectors.
- 6) **Percentage** is the percentage of the Quantity Verified (described in 5) compared with the Quantity Checked (explained in 1)). The quantity verified of 100% or over means that the quantity of supplies delivered meets the contract requirements, while the quantity verified under 100% means supplies are delivered less than the contracted quantity, as determined by average net weight/ volume found by the inspectors.
- 7) **Quantity meeting standard** is the amount identified by inspectors as meeting the quality/ packaging contract standard.
- 8) **Percentage** is the percentage of the Quantity Meeting Standard in quality (explained in 7) compared to the Quantity Verified (explained in 5).

The target for inspections for all of the above commodities is 50% of all deliveries to Mae La and Umpiem Mai, and once per contract (usually six months) for all other camps. By quantity, 3% to 78% of each item was randomly checked by inspectors during this period. Very few quality problems have been experienced with sugar and so quality inspections samples are set at a very low level.

The results of independent inspections show that the quantity of supplies delivered by TBBC's vendors were in accordance with the contracted amount except cooking oil (96.3%), dried chillies (99%) and sugar (99.6%). This was determined by net weight/ volume of supplies delivered.

These independent checks are in addition to quality checks done by camp committees. As indicated, these are conducted on newly delivered supplies to camp and recorded on GRNs as the "number of containers rejected."

Camp committees not uncommonly accept supplies which fail professional inspections. In most cases this is very reasonable. Professional inspections encompass a wide-range of parameters for each commodity. A commodity which has failed inspection usually does so due to a minor infraction of a single parameter which, in practical terms, has no adverse effect on nutrition or health and is negligible in terms of acceptability. The standards, nonetheless, are set and TBBC makes every effort to achieve these for each commodity delivered to camps.

For the second six months of the year 100% of firewood, fishpaste, salt, AsiaMix and sugar tested passed quality specifications. On the other hand, 42.86% of Rice (22% for January to December 2008), 12.0% of mungbeans (22.8%), 33.3% of charcoal (42.7%), 50.0% of dried chilli (14.3%) were found to be sub-standard.

The responses to failed checks vary: no action taken; verbal or written warning to suppliers; financial or top-up penalties to suppliers; replacement of failed supplies; and occasionally discontinuance of contracts. Replacement of supplies and top-up penalties are the preferred options as these ensure refugees receive the entitled ration or equivalent of intended standard. TBBC aims that not more than 5% of failed item orders

are distributed in camp. Warnings and financial penalties are issued to encourage suppliers to improve performance for subsequent deliveries.

The following table displays the number of inspections/ tests performed on each item, the number and percentage failed, and the outcomes of failed tests.

Figure E11: Inspections and Tests on Food & Fuel Items and Outcomes of Failed Tests, July -December 2008

| Commodity | No. Tests Done | No. Failed Tests | %f test sample | Reason | Outcomes of Failed Tests | | | | | |
|----------------|----------------|------------------|----------------|--|--------------------------|----------|-------------------|----------|-----------|-------|
| | | | | | Replace-ment | Top-up | Financial Penalty | Warn-ing | No Action | Other |
| Rice | 28 | 12 | 42.86% | Whole grains below spec. (4) | | | | | | |
| | | | | Insect/ Worm nests (8) | | | | | | |
| | | | | Yellow kernels exceed spec. (4) | | | | | | |
| | | | | Paddy exceed spec. (2) | | | 6 | 6 | | |
| | | | | Moisture exceed spec. (2) | | | | | | |
| | | | | Glutinous Rice exceed spec. (1) | | | | | | |
| | | | | C1 Rice exceed spec. (1) | | | | | | |
| Mung-beans | 25 | 3 | 12.00% | Dark yellow seeds exceed spec. (2) | | | | 3 | | |
| | | | | Weevils/ insects (1) | | | | | | |
| Cooking Oil | 23 | 3 | 13.04% | Chemical contamination/ usual odour (3) | 3 | | | | | |
| Charcoal | 21 | 7 | 33.33% | Heating value below spec. (6) | | 6 | 1 | | | |
| | | | | Ash exceed spec. (2) | | | | | | |
| Firewood | 1 | 0 | 0.00% | | | | | | | |
| Dried Chillies | 10 | 5 | 50.00% | Unripe/ damaged berries exceed spec. (4) | 2 | 1 | 2 | | | |
| | | | | Broken berries exceed spec. (2) | | | | | | |
| | | | | Found mouldy berries (2) | | | | | | |
| Fishpaste | 18 | 0 | 0.00% | | | | | | | |
| Salt | 8 | 0 | 0.00% | | | | | | | |
| AsiaMix | 3 | 0 | 0.00% | | | | | | | |
| Sugar | 1 | 0 | 0.00% | | | | | | | |
| Total: | 138 | 30 | 2174% | | 5 | 7 | 9 | 9 | | |

Just below one quarter of original supply orders were below standard but in most cases there was immediate restitution and/ or actions aimed to effect long-term improvement. Part of a delivery of cooking oil to Nu Po Camp was found to have traces of benzene, due to the supplier using plastic drums which had previously been used to store fuel. This was potentially a significant health risk for camp residents. However, the problem was identified quickly by camp and TBBC staff and the supply immediately replaced.

In the second half of 2008, charcoal quality deteriorated. Where charcoal samples did fail, they did so largely due to low heating value – a key indicator of charcoal quality. TBBC will continue to employ a rigorous professional testing schedule, to ensure the situation improves during the first half of 2009.

After experiencing significant improvement in chilli quality during the first half of 2008, the second half of the year has seen a general deterioration in the quality of this commodity.

In summary, the percentage of supplies which met quality specifications during the second half of 2008 continued to be considerably below the 95% target. However, the monitoring system picked up these cases enabling timely response, markedly reducing substandard supplies month by month. Continued and consistent response through the issuance of warnings and penalties to suppliers is expected to improve quality in the long term.

Indicator (2A) 2.2:

100% Distribution points are readily accessible to all recognised population recorded by camp committee and at convenient times.

Means of Verification

- Warehouse locations. Number of refugees per distribution point.
- Warehouse locations. Furthest walking distance from distribution point.
- Camp Committee distribution schedules.

The average number of refugees served by each distribution centre is 2,430, with a maximum of 8,392 in Mae La and a minimum of 642 in Site 2. (Sphere Project minimum standard is 1 distribution point: 20,000 people).

All camp distribution points are within 1.5 km walking distance of the population. (UNHCR recommends that no one should have to walk more than 5 km.)

Refugees are informed of distribution times in advance. Distribution is carried out all day by section but supplies may be collected after the allocated distribution time.

Indicator (2A) 2.3:

95% Recognised population receive the rations planned.

Means of Verification

- TBBC monitoring procedures.

Figure E12 summarises findings from other monitoring activities from July to December 2008.

| Camp | No. of monitoring Visits ¹ | Warehouse Check (% Pass) ² | Distribution Point Check ³ | | Supply & Distribution reconciliation (% ⁴) |
|----------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------|--|
| | | | % Households Checked | Distribution Efficiency (% Pass) | |
| Site 1 | 106 | 83.5 | 0.57 | 100.0 | 97.5 |
| Site 2 | 41 | 73.0 | 0.98 | 100.0 | 99.4 |
| Mae Ra Ma Luang | 82 | 70.8 | 0.83 | 85.0 | 101.3 |
| Mae La Oon | 70 | 74.2 | 0.88 | 86.7 | 99.1 |
| Mae La | 53 | 85.8 | 0.90 | 90.0 | 96.9 |
| Umpiem Mai | 69 | 84.6 | 1.22 | 83.3 | 97.2 |
| Nu Po | 42 | 82.8 | 1.22 | 80.0 | 94.8 |
| Tham Hin | 78 | 68.3 | 1.85 | 81.7 | 102.0 |
| Ban Don Yang | 75 | 68.8 | 1.32 | 86.7 | 97.6 |
| Total: | 664 | | | | |
| Average/Camp: | 68.4 | 76.9 | 1.09 | 88.1 | 98.4 |

Notes:

- 1) Number of visiting TBBC staff (Field Assistants and Field Coordinators) times the number of days each camp is visited for monitoring.
- 2) Each TBBC Field Assistant assesses two warehouses a month according to a checklist of 20 indicators encompassing: cleanliness; state of repair; rodent protection and activity; organisation and condition of stock; and signage. The data is presented as percentage of indicators passed.
- 3) At least 1% of warehouse distribution to households is observed for any commodity once monthly per camp. Monitoring is performed and "distribution efficiency" computed according to a checklist of 10 indicators involving: ration calculation, measurement and delivery; use of ration books; presence of ration posters, monitoring feedback information and of comments post-boxes.
- 4) Supplies distributed as a percentage of supplies delivered. Proportions below 97% are considered unacceptable.

During these six months, TBBC field staff made 664 monitoring visits to nine refugee camps. An average of 68.4 visits per camp was made, or 11 visits to each camp, with a maximum of 106 (Site 1) and a minimum of 41 (Site 2).

Indicators are set in conjunction with monthly monitoring of warehouses based on WFP standards. For this period, the percent pass indicated a 1.5% decrease over the first half of 2008 (range 68.8 to 85.8%) TBBC field staff in all sites have been conducting ongoing trainings with warehouse staff in camp, to reinforce best practice.

A satisfactory overall proportion of households each month (average: 1.09%; target: 1%) was observed by TBBC field staff receiving a commodity during warehouse distribution. This represents a 0.32% decrease over the average figure for the first half of 2008. Distribution monitoring demonstrated a decrease in the average distribution efficiency from 92.1% to 88.1% (range 80.0% to 100%).

This measure takes into account ration calculation, measurement and delivery; use of ration books; and the presence of ration posters, monitoring feedback information and comments post-boxes. It looks not only at the ration received, but also at possible causes of why a ration may not be received as planned. This includes systematic error in weighing, calculation mistakes, non-use of ration books, recipients being uninformed of the correct ration, and recipients having no means to voice distribution problems or injustices.

A TBBC quarterly news sheet (*TBBC News*) focusing on supply issues, elucidated by monitoring, is being produced and posted at warehouses. This is distributed to camp committees, section leaders and major Community Based Organisations (CBOs).

The "receipt and distribution reconciliation" average of 98.4% is good, with all camps demonstrating percentages above the benchmark of 97%. This figure can exceed 100% when camp committees distribute surplus supplies from replacements or surplus stock from a previous month. In reality the monitoring tool which is currently used to measure supply and distribution provides a good estimate of distribution efficiency, although needs some refinement to make it more accurate. This tool is one which has been flagged for revision. A more appropriate tool is currently being devised and should be implemented during the first half of 2009.

In addition to the above quantitative data, TBBC field staff systematically gathers qualitative data in camps monthly by means of anonymous comments post-boxes at warehouses and some CBO offices, and by documented discussions with householders and community groups.

Indicator (A) 2.4:

Timely Delivery of Commodities.

Means of Verification

- TBBC monitoring procedures.

As per Figure E.7, an average of 77.4% of commodities was delivered within the specified time period which remains unsatisfactory. However, there were no stockouts during this period.

Indicator (A) 2.5:

Adequate dwellings are available for all the population. Minimum standard: 35m² /person.

Means of verification

- Materials provide sufficient covered space.
- Every family has a separate dwelling 100%.

Eucalyptus, bamboo and thatch provide minimum 35 m² (standard house < 6 people) = 7 m²/ person and 54 m² (large house > 5 people), family of 12 = 4.5 m²/ person.

Indicator (A) 2.6:

Cooking fuel provided meets minimum energy requirement. 190 MJoules/ person/ month.

Means of Verification

- Random samples and laboratory testing to confirm MJoules/ kg of fuel provided.
- Assessment of cooking habits.

A survey conducted in 2004 estimated that people needed an average 190 MJ/ month to cook their meals and boil water for drinking. The average ration provided for the second half of the year was 8 kg/ person with an effective mean heating value of 22.1 MJ/kg providing 176.8 MJ/ person/ month, and therefore not meeting requirements. (See Indicator (A) 2.1).

Indicator (A) 2.7:

All households have fuel efficient stoves.

Means of Verification

- Household survey.

A survey conducted late in 2005 established on average 90% of households had a fuel efficient bucket stove and a distribution of commercial stoves was made in 2006 to ensure 100% coverage. Although Mae Ra Ma Luang, Mae La Oon have established stove-making projects, the focus has been on the vocational training aspect of the project hence very limited production has been established. Another survey is planned for the first half of 2009.

Indicator (A) 2.8:

Sufficient blankets, mosquito nets and mats.

Means of verification

- Household checks for the above items are informal to ensure:
 - 1 Blanket/ person.
 - 1 Family size mosquito net/ 3 people.
 - 1 Sleeping Mat/ 3 people.

No general distribution of mosquito nets was made in 2008 but it was hoped that refugees would be able to repair their old ones. No distribution of mats was scheduled for 2008. From 2009 TBBC will supply mosquito nets and sleeping mats only to new arrivals. General distributions will be the responsibility of the health agencies.

There was no general distribution of blankets either in 2008, but adequate quantities of quilts, supplemented by were supplied to all camps.

Indicator (A) 2.9:

Clothing distributed to everyone.

Means of verification

- Number of Longyis produced in each camp: Longyis for adults in alternate years.
Target 2008: 49,290.
- Warm clothing distributed: everyone receives warm clothing.
- 1 set clothing for <5 years distributed.

There are now 81 looms in use in the camps and 185 trained refugee staff who produced 32,822 out of a target of 50,978 in 2008. Under-production was due to the departure of many skilled workers for resettlement. New weavers are being trained and outstanding production will be completed in 2009.

Distributions of second hand clothing took place during second half of 2008. These distributions ensured that refugees received at least 1 piece of warm clothing.

Specific Objective B:

To promote self-reliance and reduce aid dependency.

Indicator (1B):

Training integrated throughout programme delivery.

Means of verification

- Training conducted for the period

Trainings conducted during the period included:

| Topic | Content | Trainees |
|--------------------------------|---|--|
| Camp management | Filing systems | CMSP: KRC,KNRC |
| Supply chain management | Monthly cycle – review of process New arrivals verification/photo Ration book process Population Baseline survey | Camp committees, section leaders, warehouse staff – all camps |
| Food Security | CAN Basic training-limited space techniques CAN Household level training | 6 camps, Mae La |
| Nutrition | Nutrition survey tools and analyses Breastfeeding practices AsiaMix demonstrations | Community health workers 5 camps |

■ Expected Result 1B:

Livelihood and Food Security Initiatives are strengthened.

Indicator (1B) 1.1:

CAN training activities in all camps.

Means of verification

- No of demonstration gardens.

7 camps have demonstration gardens and CAN Basic Trainings in limited space techniques were conducted for camp residents in Site 1, Site 2, MRML, MLO, Mae La, UM, and NP for 244 people.

There is no CAN project in Ban Don Yang and Tham Hin camps where ZOA and COERR support agriculture programmes, but TBBC continues to support ZOA's Vocational Agriculture projects, including providing CAN trainers for Vocational Training Committees.

The number of individual household participants during the period was 244 people. Over 10,000 people have received training since CAN was established.

Indicator (B) 1.2:

Income generation activities in all camps: Weaving project, Stove production.

Means of verification

- Labour cost for weavers.
- Incentives provided for stove-makers.

All camps have been producing their own longyi since 2004. Labour cost is approx 27 baht/ longyi which provided an average 1,156 baht income per weaver for the period.

Stove production as income generation is still limited to Site 1, 2, Mae Ra Ma Luang.

■ Expected Result 2B:

Capabilities for project and community management are strengthened.

Indicator (B) 2.1:

Output targets delivered with only basic materials and finance provided by TBBC.

Means of verification

- Field reports.
- Purchase orders.

The *longyi* weaving project is ongoing in all camps. Production targets were not met in some camps due to departures of skilled staff for resettlement. New staff are being trained.

■ Expected Result 3B:

Community strategies for coping with shocks are strengthened.

Indicator (B) 3.1:

Community services are uninterrupted.

Means of verification

- Feedback from CBOs, NGOs.
- Systematic monitoring.

Although many skilled camp staff continued to leave for resettlement, community services were still functioning throughout the period, although some of the nutrition monitoring usually conducted by community health workers was reduced.

Specific Objective C

To empower displaced people through effective partnerships and inclusive participation.

Indicator (C):

Displaced Communities capacities and resources are utilised.

Means of verification

- Community responsibilities include:
 - Camp management.
 - Supply Chain management: maintenance of warehouses, receiving, storing, distributing supplies.
 - Conducting training, surveys, nutrition education.

■ Expected Result 1 C:

Equitable community participation in all stages of the project cycle.

Indicator (C) 1.1:

50% women involved in distribution process, 50% camp management positions are held by women.

Means of verification

- Camp staff lists.
- Camp management roles and responsibilities defined.

2008 women's involvement in distribution work currently stands at 41.4% (highest: Mae La at 58%; lowest: Site 2 at 17.6%). The average percentage of women engaged in camp management was 19.6% (highest: Tham Hin at 36%; lowest: Umpiem Mai at 10.4%) including all sectors of camp management from camp committees to security personnel.

Camp Management job descriptions for each position have defined and staff files implemented in nine camps.

Indicator (C) 1.2:

Range of scheduled CBO meetings.

Means of Verification

- Community Liaison Officer monthly reports and participant lists.
- Participating field staff monthly reports.

During the second half of 2008, the Community Liaison Officer continued to conduct meetings with CBOs in all camps. These represent various age, gender, ethnic and religious/ cultural interests. During the period, participation expanded to accommodate new community groups from the increased ethnic diversity of new arrivals, and field staff from all offices joined these meetings.

A focus of these meetings is gathering input into TBBC operations and during the period has informed programme of community opinions in terms of:

- Ongoing impacts of ration cuts during the first half of 2008.
- Suitability of current ration eligibility criteria.
- Appropriate revisions to ration collection regulations and methodologies for implementation, including exemptions.
- Changes in TBBC operating procedures.
- Operational planning for 2009 in relation to UNHCR's Age, Gender and Diversity Mainstreaming (AGDM) exercise.
- Ways to ensure programme accommodates relevant IASC GBV guidelines.
- Correlations between CBO activities in camps and identified gaps listed in the *UNHCR's Global Needs Assessment – Thailand: 2009 Gap Matrix*.
- Feedback on community perceptions of commodity qualities, and their utilization in the household.
- Pertinent issues within the community impacting programme, including resettlement.

Indicator (C) 1.3:

Programme activities conducted by CBOs.

Means of Verification

- Matrix of existing and new partnerships with CBOs.
- Field sites reporting increased collaboration with CBOs in specific programme activities.

During the period, women's, youth and students' CBOs were actively engaged with TBBC field teams in:

- Population baseline surveys.
- Ration book design and distribution.
- Monthly feeding figure updates and verifications.
- Annual weaving project.
- Expansion of CAN activities.
- Nutrition education campaigns and annual monitoring surveys.
- Communication with beneficiaries on ration adjustment.

Results from surveys conducted with CBOs and TBBC field teams during the first half of the year to identify further areas for partnership expansion informed and guided partnership developments during the period.

■ Expected Result 2C:

Effective feedback mechanisms are strengthened.

Indicator (C) 2.1: **Suggestion boxes accessible in all camps.**

Means of verification

- Monitoring forms, record of comments received.

Comments boxes have been installed at distribution points in all nine camps, and in key CBO offices in some camps since 2005, providing an opportunity for camp residents to give TBBC anonymous feedback and comments on supplies. The boxes have pictorial and written instructions on their use.

Comments are collected by TBBC field staff and evaluated monthly as part of TBBC's monitoring system.

During the second half of 2008, there was a slight increase in the number of comments received from camps, although generally below expectations for a population of this size. The level of detail provided in each comment also increased, which assists greatly in responding to comments. The main issues highlighted from the comments received were; corruption in camp administration, requests for increased food and non food items (NFI), quality of food supplies, the supply of mosquito nets being stopped, the supply of soap being stopped, inequitable distribution of donated clothing.

The comments box system is due for revision during the first half of 2009.

■ Expected Result CB:
Duplication and competition are minimised.

Indicator (C) 3.1: **TBBC is primary provider of food, shelter and non-food items.**

Means of verification

- Monitoring of supplies received in camp.

Indicator (C) 3.2: **Multi-sectoral meetings held/ month 5.**

Means of verification

- Positions held and minutes of Multi-sectoral meetings.

At least one staff member attends CCSDPT monthly Directors Meetings, CCSDPT Meeting, and Health and Environmental Health Subcommittee meetings, Provincial Coordination meetings (NGO/ Refugee Community/ UNHCR and NGO/ Refugee Community/ UNHCR/ RTG), NGO/ IO/ UNHCR meetings. TBBC currently holds Chairs of CCSDPT and the Bangkok Protection Working Group.

During the second half of 2008 TBBC also played a leading role in organising a CCSDPT Directors/ UNHCR Retreat and organisation of the annual survey of Member funding and expenditures.

Indicator (C) 3.3: **Good Humanitarian Donorship (GHD) Initiative.**

Means of verification

- Participants and minutes of meetings.

There have been no specific meetings since 2006 but there is increased dialogue with Donors through the Donor Working Group. DFID is interested in promoting coordinated donor funding and it is hoped that the GDHI will be revisited in 2009.

■ Expected Result 4C:
Continuous delivery of the programme by reducing the negative impacts on the Royal Thai Government and local Thai communities.

Indicator (C) 4.1:**Non-interference in delivery of services by local communities.**Means of verification

- Goods Received Note (GRNs).

TBBC was able to deliver the programme throughout the period without interference by local communities.

Specific Objective D:

To increase understanding of the nature and root causes of the conflict and displacement.

Indicator D:**Ongoing Donor support.**Means of verification

- Budget requirements met.

Although TBBC was forced to make budget cuts for 2008, the integrity of the programme was maintained and in spite of escalating rice prices TBBC was able to raise additional funds to meet its obligations for the period.

■ Expected Result 1D:

Protection and solutions for displaced persons are enhanced.

Indicator (D) 1.1:**Non-refoulement.**

and

Indicator (D) 1.2:

All refugees are registered.

Means of verification

- UNHCR.
- MOI statistics.

No registered refugees were sent back to Burma from the camps during the period. However some asylum seekers were denied access to camps in Mae Hong Son Province and were sent to Ee Thu Hta IDP camp. About 40 refugees were de-registered after being arrested outside of the camp in Mae Hong Son province.

Only 81% of the camp population receiving rations are registered. The PABs have effectively ceased functioning except in Mae Hong Son province where they met to consider the backlog of over 3,000 cases which had been recorded before 2008. Border wide the number of unregistered has increased significantly in 2008, but many of these people were not receiving rations. MOI plans to conduct a pilot pre-screening procedure in 4 camps in early 2009.

■ Expected Result 2D

Stakeholders are able to develop their own advocacy strategies.

Indicator (D) 2.1:**Meetings between displaced persons and RTG, Donors, Government representatives.**

and

Indicator (D) 2.2:
Presentations at international meetings.

Means of verification

- Visits to camps, meetings and travel facilitated by TBBC.
- International meetings attended by displaced communities.
- Campaigns.
- Publications, reports.

Border CBOs regularly brief diplomats and other visitors to the border. During the period this included briefings to USAID, ECHO, and DFID, Swedish Embassy, Polish Embassy, and publication of the IDP report Internal Displacement and International Law in Eastern Burma.



Appendix F

A brief history of the Thailand Burma border situation

The following maps illustrate how the situation on the Thai/ Burmese border has developed since 1984.

1984: The first refugees:

In 1984 the border was predominately under the control of the indigenous ethnic nationalities. The Burmese Government/ Army had only three main access points at Tachilek in the North, Myawaddy in the centre and Kawthaung in the South. The dark-shaded border areas had never been under the direct control of the Burmese Government or occupied by the Burmese Army. These areas were controlled by the ethnic nationalities themselves, predominantly Shan, Karenni, Karen and Mon, who had established de facto autonomous states. The ethnic nationality resistance had influence and access over a much wider area represented diagrammatically in the pale shade. They raised taxes on substantial black market trade between Thailand and Burma and used these taxes to pay for their governing systems, their armies and some social services.

The Karen National Union (KNU) had been in rebellion for 35 years and since the mid-1970s had been gradually pushed back towards the Thai border. For several years dry season offensives had sent refugees temporarily into Thailand only to return in the rainy season when the Burmese Army withdrew. But in 1984 the Burmese launched a major offensive, which broke through the Karen front lines opposite Tak province, sending about 10,000 refugees into Thailand. This time the Burmese Army was able to maintain its front-line positions and did not withdraw in the rainy season. The refugees remained in Thailand.

1984 to 1994:

The border under attack: Over the next ten years the Burmese Army launched annual dry season offensives, taking control of new areas, building supply routes and establishing new bases. As territory was lost new refugees fled to Thailand, increasing to about 80,000 by 1994.

1988 and 1990 democracy movements:

In 1988 the people of Burma rose up against the military regime with millions taking part in mass demonstrations. Students and monks played prominent roles and Aung San Suu Kyi emerged as their charismatic leader. The uprising was crushed by the army on 18th September with thousands killed on the streets. Around 10,000 'student' activists fled to the Thailand/ Burma border and the first alliances were made between ethnic and pro-democracy movements. Offices were established at the KNU headquarters at Manerplaw and over 30 small 'student' camps were established along the border, although the number of 'students' declined to around 3,000 by 1989. In 1990 the State Law Order and Restoration Council (SLORC) conducted a General Election which was overwhelmingly won by Aung San Suu Kyi's National League for Democracy (NLD). The NLD was not allowed to take power and elected MPs were imprisoned or intimidated. Some fled to the border to form a Government in exile, further strengthening the ethnic/ democratic opposition alliances at Manerplaw.

January 1995: The fall of Manerplaw:

In January 1995, with the assistance of the breakaway Democratic Karen Buddhist Army (DKBA), the Burmese Army attacked and overran Manerplaw, a major blow for both the KNU and the democratic and ethnic alliances.

1995 to 1997:

The buffer falls: As the KNU attempted to re-group, the Burmese Army overran all their other bases along the Moei River, taking control of this important central section of the border. In 1995 SLORC broke a short-lived cease-fire agreement with the Karenni National Progressive Party (KNPP) and in 1996 similarly overran all of their bases. And in the same year, Khun Sa, leader of the Shan resistance made a deal with SLORC which paralysed the Shan resistance and effectively allowed the Burmese Army access to the border opposite Chiang Mai and Chiang Rai provinces. Finally, in 1997, the Burmese Army launched a huge dry season offensive, over-running the remainder of Karen controlled territory all the way south to Prachuap Khiri Kan. In three short years the Burmese army had effectively overrun the entire border which, for the first time in history, they now had tenuous access to and control over. The ethnic nationalities no longer controlled any significant territory and the number of refugees had increased to around 115,000. The remaining 'student' camps had by now all been forced to move into Thailand and most of their numbers were integrated into the ethnic refugee camps.

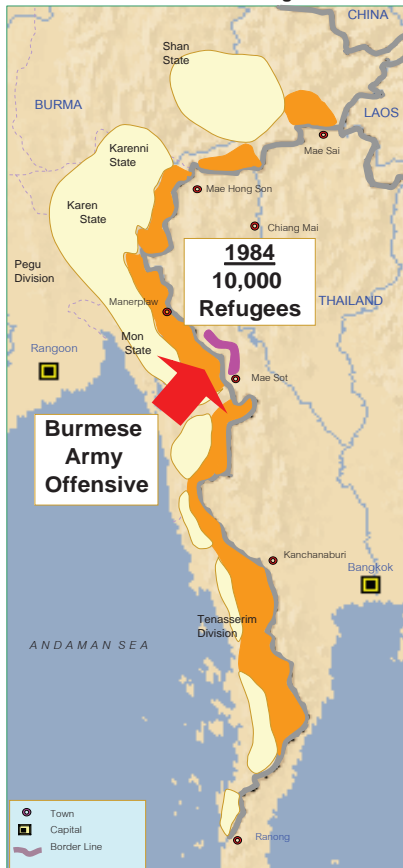
Assimilation of ethnic territory since 1996:

Once the Burmese Army began taking control of former ethnic territory it launched a massive village relocation plan aimed at bringing the population under military control and eliminating any remaining resistance. The map shows vast areas where the Burmese Army has forced villagers to relocate. According to studies conducted by ethnic community based organisations (CBOs) and compiled by TBBC, nearly 3,400 ethnic villages have been destroyed since 1996 affecting over one million people. Probably more than 300,000 have fled to Thailand as refugees (the majority being Shan and not recognised by the Thai government). TBBC estimates that in 2008 there were over 500,000 Internally Displaced Persons (IDPs) in the Eastern states and divisions of Burma bordering Thailand, with 451,000 in the rural areas alone including about 224,000 people in temporary ceasefire areas administered by ethnic nationalities. The most vulnerable group is an estimated 101,000 civilians who are hiding in areas most affected by military skirmishes, followed by approximately 126,000 villagers who have been forcibly evicted by the Burmese Army into designated relocation sites (See Appendix G).

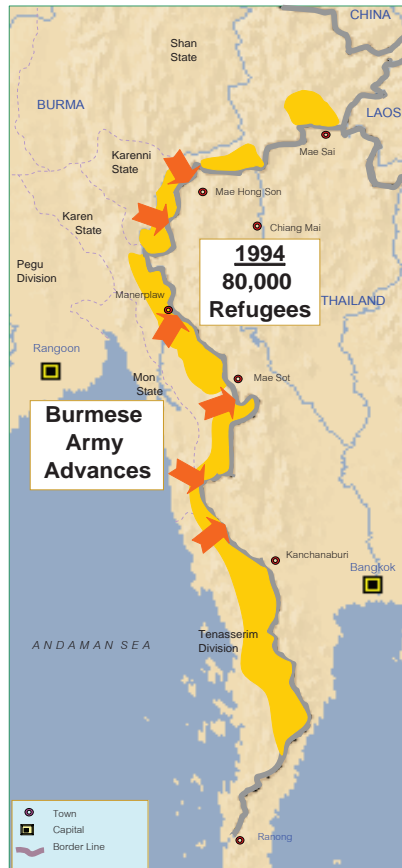
Meanwhile the population in the border refugee camps was estimated at around 150,000 at 31st December, including many unregistered people.

Burmese Border Situation 1984 to 2008

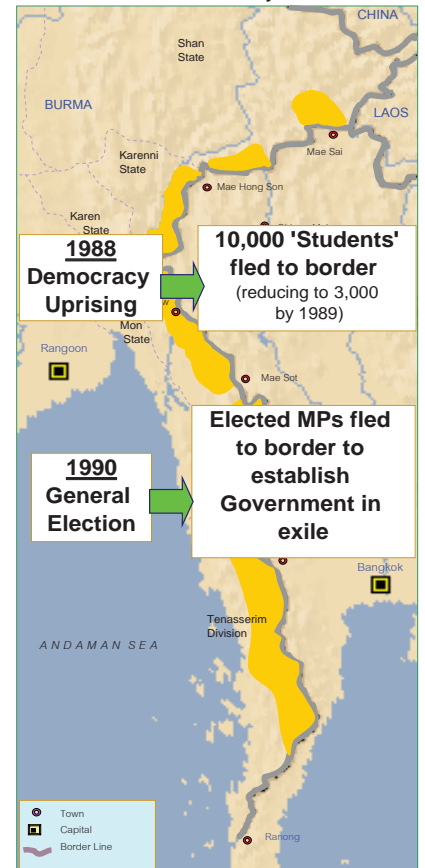
1: 1984: The First Refugees



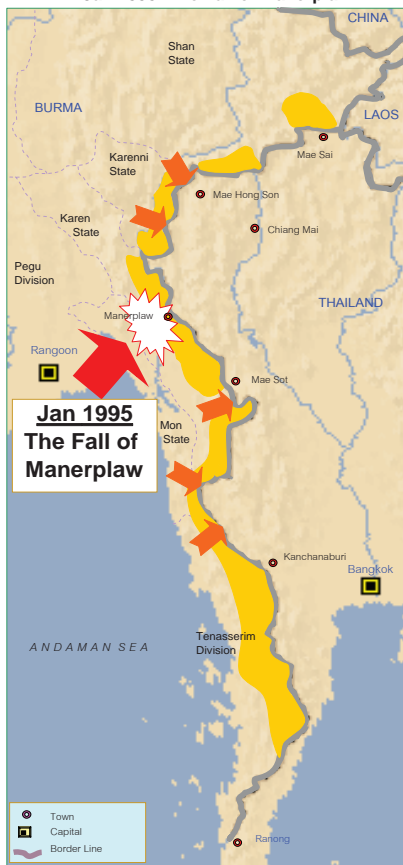
2: 1984 to 1994: Border under Attack



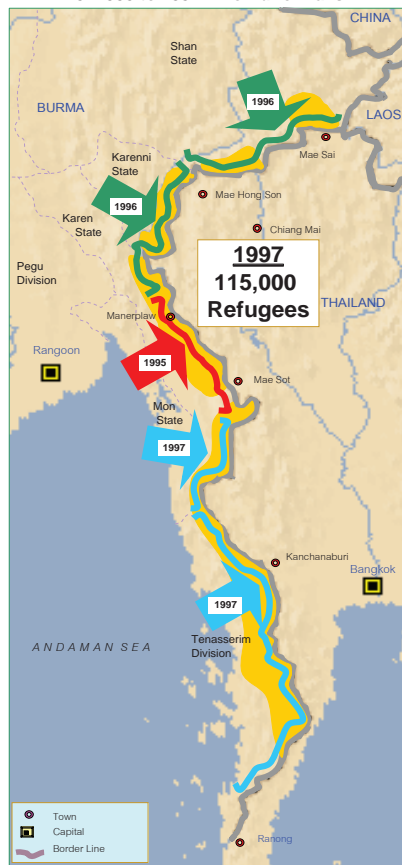
3: 1988/1990: Democracy Movement



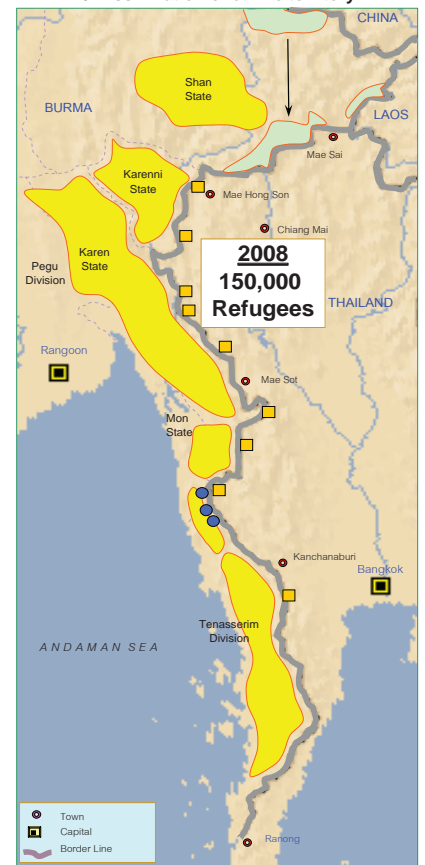
4: Jan 1995: The Fall of Manerplaw



5: 1995 to 1997: The Buffer Falls



6: Assimilation of ethnic territory



Appendix G

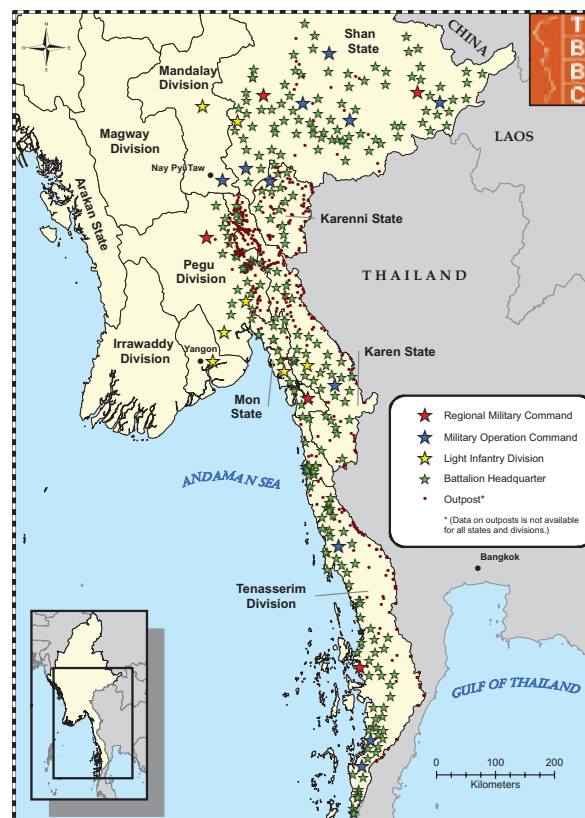
Internal displacement, vulnerability and protection in eastern Burma

Since 2002 TBBC has collaborated with CBOs to document the scale, distribution and characteristics of internal displacement. Spatial assessments of displacement, militarisation and state-sponsored development projects have been updated annually by interviewing key informants in at least 35 townships. Cluster sample surveys measured indicators of vulnerability, coping strategies and protection across 1,000 households in 2004, 2005 and 2007. The full reports are available from TBBC's website¹, but the maps and charts here highlight some of the key findings.

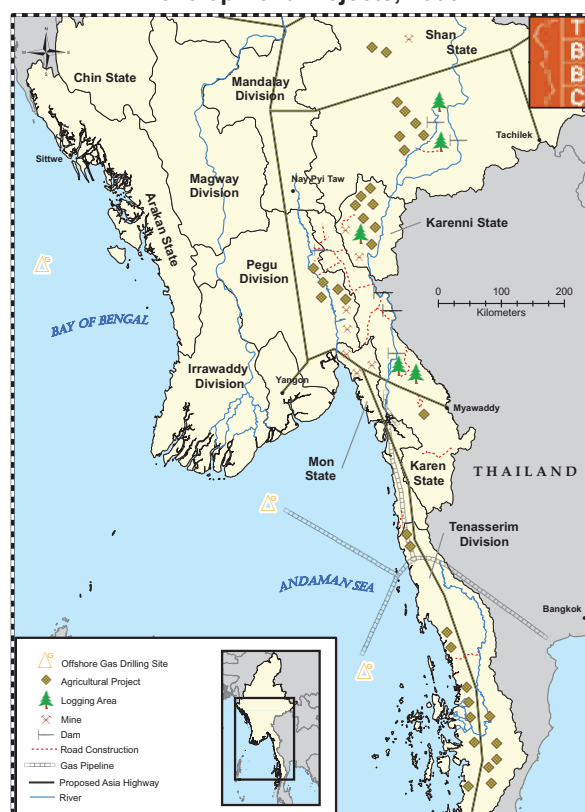
Burmese Army offensives have occupied vast tracts of customary land belonging to villagers from the non-Burman ethnic nationalities. To consolidate territorial gains, the central government has doubled the deployment of battalions in eastern Burma since 1996. In 2008, at least 249 SPDC infantry and light infantry battalions were permanently based in eastern Burma, which represents about 30% of the Burmese Army's battalions nation-wide. Conflict-induced displacement associated with this militarisation relates not only to villagers fleeing from fighting, but rather widespread and systematic attacks against civilian populations. The Burmese Army's self-reliance policy of only providing part rations effectively obliges front-line troops to extort food stocks and undermine the livelihoods of local villagers. Similarly, restrictions on movement and the imposition of forced labour prolong displacement for those forcibly evicted into government relocation sites.

Forced displacement is also increasingly related to state-sponsored development projects. By focusing on infrastructure construction and commercial agriculture, the government's Border Areas Development programme has done little to alleviate poverty in conflict-affected areas. Conversely, these initiatives have often undermined livelihoods and primarily served to consolidate military control over the rural population. The Yadana gas pipeline established the operational model for Burma's extractive industries and interviews in 14 villages within the pipeline corridor during 2008 confirmed that forced labour and extortion are still affecting these communities 15 years after the project was initiated. Jatropha (physic nut) plantations for the production of bio-diesel have been the most invasive commercial agriculture project, with villagers having endured the confiscation of land, imposition of procurement quotas and forced labour to cultivation since 2006.

Militarisation in Eastern Burma, 2008



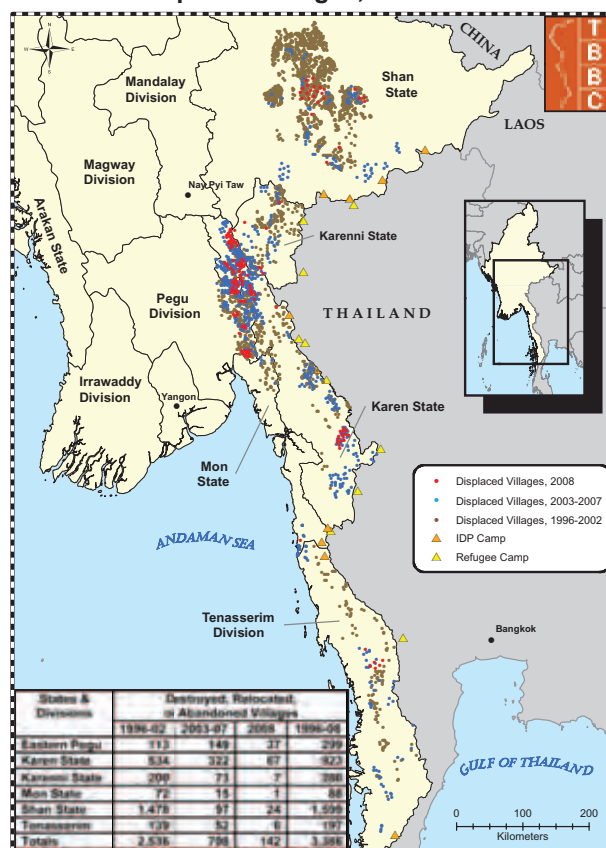
Development Projects, 2008



¹ www.tbtc.org/idps/idps.htm

TBBC has previously reported that more than 3,200 settlements were destroyed, forcibly relocated or otherwise abandoned in eastern Burma between 1996 and 2007. Such field reports have been corroborated by high resolution commercial satellite imagery of villages before and after the displacement occurred. During the past year, community organisations have documented the forced displacement of a further 142 villages and hiding sites. However, displacement is more commonly caused by coercive factors at the household level. The imposition of forced labour, extortion, land confiscation, agricultural production quotas, and restrictions on access to fields and markets has a devastating effect on household incomes and a destabilising impact on populations.

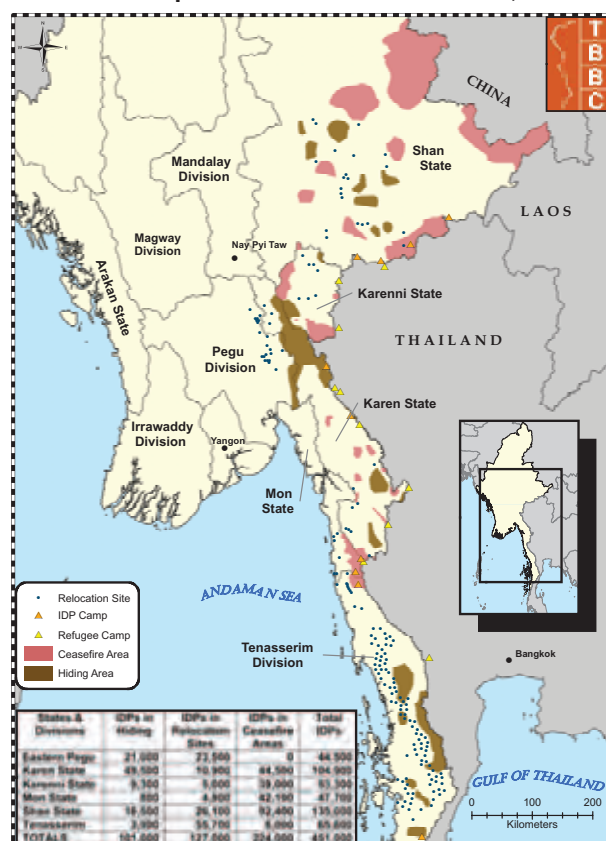
Displaced Villages, 1996-2008



While the total number of internally displaced persons in eastern Burma is likely to be well over half a million people, at least 451,000 people are estimated to be displaced in the rural areas alone. The population includes approximately 224,000 people currently in the temporary settlements of ceasefire areas administered by ethnic nationalities. However, the most vulnerable group is an estimated 101,000 civilians who are hiding in areas most affected by military skirmishes, followed by approximately 126,000 villagers who have been forcibly evicted by the Burmese Army into designated relocation sites.

In October 2008, TBBC estimated 66,000 people had been forced to leave their homes as a result of, or in order to avoid, the effects of armed conflict and human rights abuses during the previous 12 months. Despite concessions made in the Irrawaddy Delta after Cyclone Nargis, the junta's restrictions on humanitarian access continue to obstruct aid workers elsewhere in Burma, particularly in conflict-affected areas. The large scale of displacement and the obstruction of relief efforts are indicative of ongoing violations of human rights and humanitarian law in eastern Burma.

Internal Displacement in Eastern Burma, 2008



Appendix I

TBBC meeting schedule 2009

1) TBBC Board Meetings

The TBBC Board meets at least four times annually. Dates for 2009:

| | | |
|------------------|----------------|-----------------------|
| 19 th | January | Bangkok |
| 17 th | March | Mae Sot |
| ?? | June | Online conference |
| ?? | August | Online conference |
| ?? | October | Thailand ¹ |

In accordance with the TBBC Mission Statement and Bylaws all Members may attend Board Meetings.

2) TBBC General Meetings

| | | | |
|-------------|----------------|-------------------------------|-------------------|
| 15th – 19th | March | Extraordinary General Meeting | Mae Sot, Thailand |
| ?? | October | Annual General Meeting | Thailand |

3) TBBC Donors Meeting

| | |
|----------------|-----------------|
| October | Thailand |
|----------------|-----------------|

4) Committee for the Coordination of Services to Displaced Persons in Thailand (CCSDPT) Meetings

The CCSDPT information and coordination meetings normally take place monthly at the British Club, Soi 18 Silom Road (possible exception in March). The schedule for 2009 is:

| | | |
|------------------|--------------------------|---------------------|
| 21 st | January | |
| 25 th | February | |
| 25 th | March² | |
| | April | (No Meeting) |
| 13 th | May | |
| 10 th | June | |
| 8 th | July | |
| 5 th | August | |
| 9 th | September | |
| 14 th | October | |
| 11 th | November | |
| 16 th | December | |

Meeting times:

| | |
|---------------------|---|
| 09:00 –11:30 | CCSDPT Meeting (NGOs, IOs, Embassies) |
| 13:00 –15:30 | CCSDPT Health, Education, and Environmental Health Subcommittees and CCSDPT/ UNHCR Protection Working Group |

¹ Venue to be decided including event to mark the 25th anniversary of working on the Thailand Burma border.

² The March subcommittee meetings will be held in Mae La camp on the 19th March. The CCSDPT meeting will be held in Bangkok as usual.

Abbreviations

| | | | |
|---------------|---|---------------|--|
| ACFID | Australian Council for International Development | KWO | Karen Women's Organisation |
| AGDM | Age, Gender and Diversity Mainstreaming | KYO | Karen Youth Organisation |
| AGM | Annual General Meeting | LAC | Legal Assistance Centre |
| ARC | American Refugee Committee | LWF | Lutheran World Foundation |
| ASEAN | Association of South East Asian Nations | LWR | Lutheran World Relief |
| AVI | Australian Volunteers International | MAP | Migrant Action Programme |
| BBC | Burmese Border Consortium | MDM | Medecins Du Monde |
| BCG | Beneficiary Communications Group | MFT | Multi Functional Teams |
| BKK | Bangkok | MHS | Mae Hong Son |
| BPF | Baseline Population Form | MI | Malteser International |
| CAAC | Children Affected by Armed Conflict | MJ | Mega Joules |
| CAFOD | Catholic Agency for Overseas Development | MNHC | Mon National Health Committee |
| CAN | Community Agriculture and Nutrition Project | MNRC | Mon National Relief Committee |
| CBO | Community Based Organisation | MOI | Ministry of Interior |
| CC | Camp Committee | MRDC | Mon Relief and Development Committee |
| CCA | Consortium of Christian Agencies | MRM | Monitoring and Reporting Mechanism |
| CCMC | Community Centre Management Committee | MSF | Medecins Sans Frontiers |
| CCSDPT | Committee for the Coordination of Services to Displaced Persons in Thailand | MSR | Mae Sariang |
| CDC | Centres for Disease Control, Atlanta | MST | Mae Sot |
| CEAB | Community Elders Advisory Boards | MT | Metric Tonne |
| CHE | Community Health Educators | MUPF | Monthly Update of Population Figures |
| CIDA | Canadian International Development Agency | NCA | Norwegian Church Aid |
| CIDKP | Committee for Internally Displaced Karen People | NCHS | National Centre for Health Statistics, USA |
| CMP | Camp Management Project | NFI | Non-food Items |
| CMR | Crude Mortality Rate | NGO | Non-Governmental Organisation |
| CMSP | Camp Management Support Project | NLD | National League for Democracy |
| CoC | Code of Conduct | NMSP | New Mon State Party |
| COERR | Catholic Office for Emergency Relief & Refugees | NSC | National Security Council (RTG) |
| COHRE | Centre for Housing Rights and Evictions | NTF | Nutrition Task Force |
| COTE | Children on the Edge | OCDP | Operations Centre for Displaced Persons (MOI) |
| CP | CCSDPT/ UNHCR Comprehensive Plan | ODI | Overseas Development Institute |
| CSO | Community Service Orders | PAB | Provincial Admissions Board |
| DFID | UK Department for International Development | PDM | Post Distribution Monitoring |
| DKBA | Democratic Karen Buddhist Army | POC | Person of Concern |
| DOPA | Department of Public Administration (MOI) | PRM | Bureau Population, Refugees & Migration (US State Department) |
| EC | European Commission | PSAE | Prevention of Sexual Abuse and Exploitation |
| ECHO | European Community Humanitarian Office | PWG | Protection Working Group |
| EGM | Extraordinary General Meeting | RC | Refugee Committee |
| ERA | Emergency Relief Assistance | RIG | Regulator Inspector General (USAID) |
| FDA | Field Data Assistant | RTG | Royal Thai Government |
| FSP | Food Security Programme | SAE | Sexual Abuse and Exploitation |
| GAM | Global Acute Malnutrition | SDC | Swiss Agency for Development and Cooperation |
| GBV | Gender Based Violence | SFP | Supplementary Food Programme |
| GHD | Good Humanitarian Donorship | SGBV | Sexual and Gender Based Violence |
| GHDl | Good Humanitarian Donorship Initiative | SHRF | Shan Human Rights Foundation |
| GRN | Goods Received Note | SIDA | Swedish International Development Cooperation Agency |
| HIS | Health Information System | SORP | Statement of Recommended Practice for Charities |
| HPG | Humanitarian Policy Group | SPCP | UNHCR Strengthening Protection Capacity Project |
| HR | Human Resources | SPDC | State Peace and Development Council |
| IASC | Inter-Agency Standing Committee | SPHERE | Humanitarian Charter & Minimum Standards in Disaster Relief |
| ICRC | International Committee for the Red Cross | SPSS | Statistical Package for the Social Sciences |
| IDP | Internally Displaced Person | SRC | Shan Refugee Committee |
| ILO | International Labour Organisation | SSA-S | Shan State Army South |
| INGO | International Non-Governmental Organisation | SVA | Shanti Volunteer Association |
| IOM | International Organisation for Migration | SWAN | Shan Women's Action Network |
| IRC | International Rescue Committee | SWOT | Strengths, Weaknesses, Opportunities, and Threats Analysis |
| ISM | Integrated Site Management | SYNG | Shan Youth Network Group |
| KESAN | Karen Environment and Social Action Network | TBBC | Thailand Burma Border Consortium |
| KIO | Kachin Independence Organisation | TFP | Therapeutic Feeding Program |
| KnDD | Karenni Development Department | ToR | Terms of Reference |
| KnED | Karenni Education Department | ToT | Training of Trainers |
| KnHD | Karenni Health Department | TPD | TBBC Population Database |
| KNLA | Karen National Liberation Army | U5MR | Under 5 Mortality Rate |
| KNPLF | Karenni Nationalities People's Liberation Front | UMCOR | United Methodist Committee on Relief |
| KNPP | Karenni National Progressive Party | UNHCR | United Nations High Commissioner for Refugees |
| KnRC | Karenni Refugee Committee | UNICEF | United Nations International Children's Emergency Fund |
| KnSO | Karenni National Solidarity Organisation | UNOCHA | United Nations Office for Coordination of Humanitarian Affairs |
| KNU | Karen National Union | USDA | Union Solidarity and Development Association |
| KnWO | Karenni Women's Organisation | UWSA | United Wa State Army |
| KnYO | Karenni National Youth Organisation | VTC | Vocational Training Centre |
| KORD | Karen Office of Relief and Development | WEAVE | Women's Education for Advancement and Empowerment |
| KRC | Karen Refugee Committee | WFP | World Food Programme |
| KSNG | Karen Student Network Group | WHO | World Health Organisation |
| | | ZOA | ZOA Refugee Care Netherlands |



www.tbbsc.org

Thailand Burma Border Consortium

Working with displaced people of Burma

Mission

The Thailand Burma Border Consortium, a non-profit, non-governmental humanitarian relief and development agency, is an alliance of NGOs, working together with displaced people of Burma, to respond to humanitarian needs, strengthen self-reliance and promote appropriate and lasting solutions in pursuit of their dignity, justice and peace.

Goal

To support displaced people of Burma to be independent and self-reliant in a peaceful society where there is full respect for human rights.

Core Values

Partnership
Empowerment
Accountability and reliability
Justice and equity
Dignity