



THE BORDER CONSORTIUM 2016 ANNUAL REPORT



The Border Consortium

Working with displaced people

www.theborderconsortium.org

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THE BORDER CONSORTIUM (TBC)

MISSION

The Border Consortium (TBC), a non-profit, non-governmental organisation, is an alliance of partners working together with displaced and conflict-affected people of Burma/Myanmar to address humanitarian needs and to support community-driven solutions in pursuit of peace and development.

VISION

TBC envisions a peaceful Burma/Myanmar where there is full respect for human rights, diversity is embraced, and communities are able to prosper.

VALUES

Dignity and Respect

Partnership

Empowerment

Reliability

Justice and Equity

MEMBER ORGANISATIONS

Christian Aid, United Kingdom (UK) and Ireland; Church World Service, USA; Dan Church Aid, Denmark; Diakonia, Sweden; Inter-church Organisation for Development Cooperation (ICCO), Netherlands; Inter Pares, Canada; International Rescue Committee (IRC), USA; the National Council of Churches Australia (NCCA)-Act for Peace, Australia; and Norwegian Church Aid, Norway

TBC BOARD OF DIRECTORS, 2017

Chairperson:	Alexis Chapman, Independent
Vice-Chair:	Leslie Wilson, Church World Service
Secretary:	Eivind Archer, Norwegian Church Aid
Members:	Jan Axel Nordlander, Independent
	Annette Ringgaard, DanChurchAid
	Leon de Riedmatten, Independent

ABOUT TBC

TBC is an association of nine International Non-Governmental Organisations (INGOs) from nine countries, governed by a six-member Board of Directors and led by an Executive Director, who reports to the Board. Membership is open to NGOs with similar interests and objectives. TBC's head office is in Bangkok, with five field offices in Thailand. TBC also has an office in Yangon with two field offices in SE Burma/Myanmar.

TBC works in cooperation with the Royal Thai Government (RTG) in accordance with regulations of the Ministry of Interior (MOI). TBC is an executive committee member of the Committee for Coordination of Services to Displaced Persons in Thailand (CCSDPT), committed to coordination of all humanitarian service and protection activities with 18 NGO members of CCSDPT and the United Nations High Commissioner for Refugees (UNHCR). TBC's programmes are consistent with the CCSDPT/UNHCR Strategic Framework for Durable Solutions and are implemented through partnerships with Refugee Committees (RC), Community-Based Organisations (CBOs), and Civil Society Organizations (CSOs). TBC has been in the process of registering the organization in Burma/Myanmar since 2013.

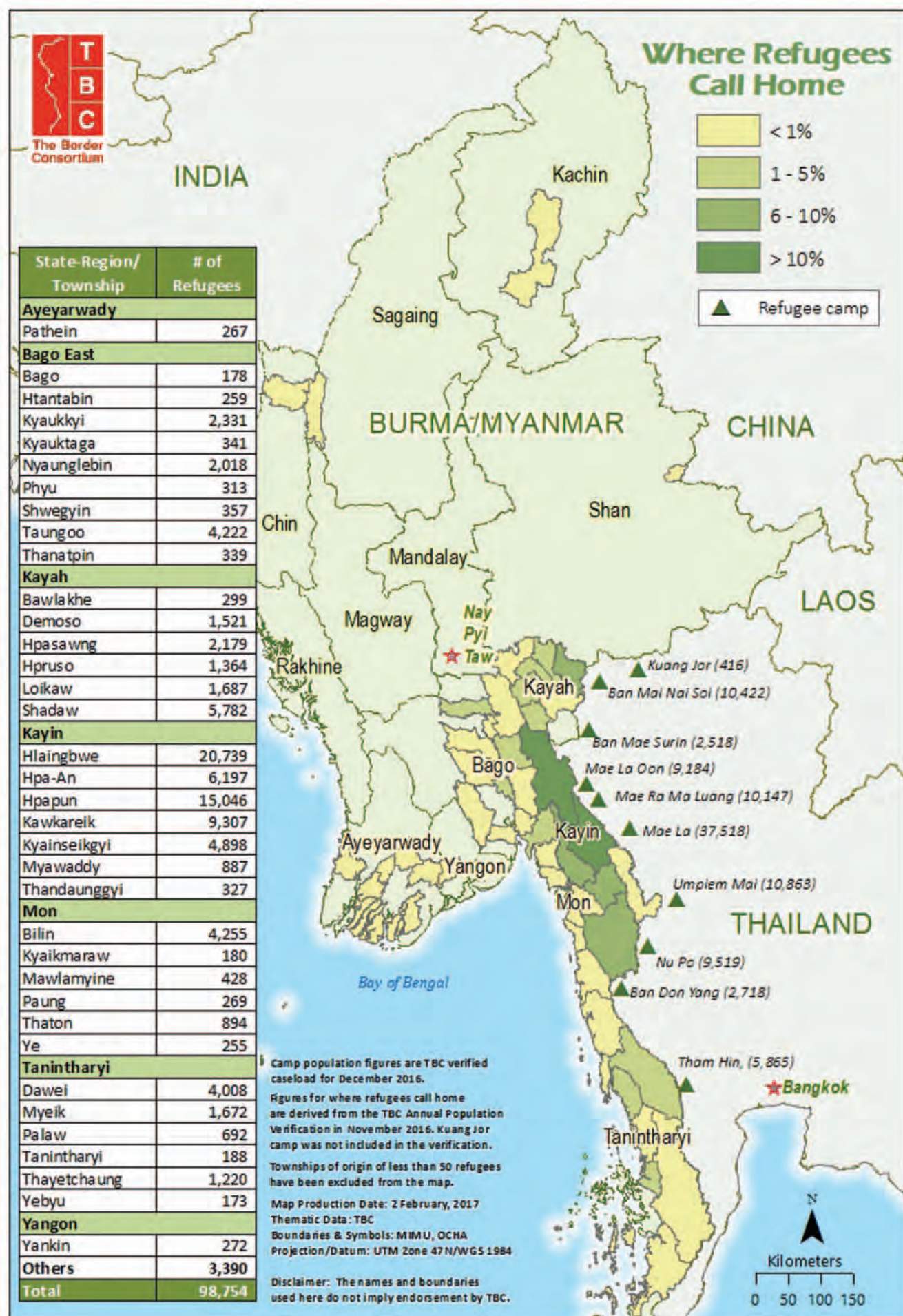
TBC is a signatory to The Code of Conduct for The International Red Cross and Red Crescent Movement and NGOs in Disaster Relief, and as such, it aims to be impartial and independent from any political viewpoint. TBC and its member organisations are not affiliated with the political aspirations or foreign policies of any government, group, or movement. TBC's advocacy work is based on the principles of International Humanitarian and Human Rights law, and is aimed at ensuring that the rights of all TBC's target groups and stakeholders are fulfilled regardless of their race, creed, or political affiliation. TBC has a strong commitment to the protection of children who fall under its mandate. TBC's Code of Conduct and Child Protection Policy bind all staff members, Board Members, partners, contractors, and visitors.

TBC strives to deliver timely, quality services to the refugees in Thailand and conflict-affected communities in South East Burma/Myanmar and is committed to following international humanitarian best practices. The overriding working philosophy is to maximise participation in programme design, implementation, monitoring, and feedback.

TBC is a company limited by guarantee in England and Wales (Company Number 05255598). It is also a member of the UK Charity Commission (Number 1109476). TBC's registered office is at 35 Lower Marsh, London SE1 7RL. TBC has evolved from the Consortium of Christian Agencies (1984), to the Burmese Border Consortium (1991), the Thailand Burma Border Consortium (2004) to the current The Border Consortium (2012) today.

TBC's 2016 combined operating expenditure for programmes in Thailand and Burma/Myanmar was Thai Baht (THB) 736 Million (approximately United States Dollars (USD) 21 M). **The operating budget for 2017 is THB 701 M (USD 20 M).**

Donations can be made through the TBC website at www.theborderconsortium.org TBC can be found on Facebook, Twitter, and Instagram.



EXECUTIVE SUMMARY

This report covers the period January – December 2016. It outlines progress based on the Strategic Directions for Thailand and Burma/Myanmar 2013-2017. TBC's programmes reached over 210,000 men, women, and children – 100,000 in nine refugee camps in Thailand, and 110,000 in 24 townships in SE Burma/Myanmar.

After the National League for Democracy's landslide victory in 2015, the new government was sworn in at the end of March 2016. Myanmar's first civilian president in over 50 years took up office and a State Counsellor position was created for Aung San Suu Kyi with a portfolio that included foreign affairs and peacebuilding. NLD representatives were appointed as Chief Ministers in all States and Regions.

The 21st Century Panglong Union Peace Conference (UPC) was held in August with participation of seventeen ethnic armed groups (EAGs). The conference raised a wide range of issues however, observers felt that little substantive movement occurred, highlighting the fact that the negotiation of a true peace will be a lengthy process.

State-based Joint Ceasefire Monitoring Committees (JMC) were created in Shan and Karen States as well as Tanintharyi Region with representatives from the ethnic armed groups, the Tatmadaw, Government, and civil society.

However, conflict escalated in Kachin and Northern Shan States resulting in over 120,000 people currently internally displaced. In Northern Rakhine State, a UN human rights report concluded that widespread violations against the Rohingya population indicated the very likely commission of crimes against humanity, resulting in 66,000 people fleeing into Bangladesh and 22,000 being internally displaced. In Karen state, escalation of conflict between the BGF and the DKBA led to the displacement of over 5,000 civilians and dampened hopes for an increase in refugee return during the dry season.

In Thailand a referendum on the new constitution was passed in August, consolidating the National Council for Peace and Order's power. On October 13th, His Majesty King Bhumibol Adulyadej passed away and the Royal Thai Government announced an official mourning period for one year. The general election was further postponed to 2018.

Bi-lateral talks on return of refugees were held between the Government of the Union of Myanmar and the Royal Thai Government and in October, the first 71 refugees returned under a UNHCR facilitated voluntary return.

At the end of December 98,745 refugees remained in camps; 5,237 departed for third country resettlement, some 2,300 spontaneously returned to Burma/Myanmar, and a further 1,050 were reported as seeking work opportunities in Thailand.

TBC programmes highlighted return planning within an undefined timeframe, while continuing to ensure that limited resources were targeted to the most vulnerable in the communities. A Food Card system was piloted in two camps in place of in kind food assistance, increasing diversity in the diet and giving refugees more control over their resources.

Expenses for 2016 were THB 736 M, compared to a budget of THB 754 M, reflecting various downsizing/cost cutting measures that were implemented and commodity prices for most food and cooking fuel supplied were less than expected. **TBC's operating budget for 2017 is THB 701 M (USD 20 M)**

Refugee and IDP Camp Population December 2016



Refugee Camps	TBC Verified Caseload ¹			TBC Assisted Population ²	MOI/UNHCR Verified Population
Province/Camp	Female	Male	Total	Total	Total
CHIANG MAI					
Kuang Jor ³	211	205	416	416	
MAE HONG SON					
Ban Mai Nai Soi	5,083	5,339	10,422	10,465	9,994
Ban Mae Surin	1,271	1,247	2,518	2,530	2,406
Mae La Oon	4,641	4,543	9,184	9,183	9,855
Mae Ra Ma Luang	5,145	5,002	10,147	9,809	11,044
Subtotal:	16,140	16,131	32,271	31,987	33,299
TAK					
Mae La	19,005	18,513	37,518	37,302	37,261
Umpiem Mai	5,483	5,380	10,863	11,096	11,971
Nu Po	4,895	4,624	9,519	9,768	11,064
Subtotal:	29,383	28,517	57,900	58,166	60,296
KANCHANBURI					
Ban Don Yang	1,385	1,333	2,718	2,883	2,789
RATCHABURI					
Tham Hin	3,093	2,772	5,865	6,355	6,223
Total Refugees	50,212	48,958	99,170	99,807	102,607

IDP Camps ⁴	Female	Male	Total	Refugees by Ethnicity	
Loi Kaw Wan	1,309	1,351	2,660	Karen	79.4%
Loi Sam Sip	148	208	356	Karenni	10.4%
Loi Lam	147	148	295	Burman	3.0%
Loi Tai Lang	1,210	1,159	2,369	Mon	0.7%
Ee Tu Hta	1,547	1,589	3,136	Other	6.4%
Total:	4,361	4,455	8,816		

Notes:

1. The verified caseload includes all persons, registered or not, confirmed living in camp & eligible for rations.
2. The TBC Assisted Population is the number of beneficiaries who collected rations during the previous month. Rations are only provided to those who are physically present at distributions.
3. Access and assistance authorised at the District level.
4. IDP camp population figures are derived from camp committees on a monthly or quarterly basis.



CHAPTER 1: SITUATION UPDATE

*NLD leader Daw Aung San Suu Kyi attends parliament.
Photo: Reuters*

BURMA/MYANMAR

After the National League for Democracy's (NLD) landslide victory in the November 2015 parliamentary elections, the new representatives took their seats in January. NLD representatives were appointed as speakers in all state and regional parliaments except in Shan and Rakhine states. In March, the parliament chose the country's first civilian president in fifty years, with the new government creating a State Counsellor position for Aung San Suu Kyi. She was given a portfolio that included foreign affairs and peace negotiations and NLD representatives were appointed as Chief Ministers in all States and Regions.

The Myanmar Peace Centre was replaced by the National Reconciliation and Peace Centre (NRPC), headed by Aung San Suu Kyi. Tasked with paving the way for a democratic, federal union, the NRPC held the 21st Century Panglong Union Peace Conference (UPC) in August. Seventeen ethnic armed groups (EAGs) participated, although the United Wa State Army withdrew over an accreditation disagreement. The UPC made some progress towards being more inclusive of ethnic armed groups, women, and civil society. The conference raised a wide range of issues through a series of presentations from different constituents however, observers felt that little substantive movement occurred, highlighting the fact that the negotiation of a true peace will be a lengthy process. A series of state-level dialogues preceded the second phase of the UPC scheduled for February 2017.

State-based Joint Ceasefire Monitoring Committees (JMC) were created in Shan and Karen States as well as Tanintharyi Region with representatives from the ethnic armed groups, the Tatmdaw, Government, and civil society. This is the primary mechanism to verify compliance of signatories to the Nationwide Ceasefire Agreement and facilitate negotiations if violations occur.

However, conflict escalated in Kachin and Northern Shan States during the year resulting in over 120,000 currently internally displaced with the GoUM continuing to restrict access for humanitarian organisations to provide much needed assistance. In Northern Rakhine State, a UN human rights report documented devastating cruelty and serious human rights violations by Myanmar Security forces such that the report concludes the widespread violations against the Rohingya population indicate the very likely commission of crimes against humanity.

In Karen state, small scale fighting broke out early in the year between the government's Border Guard Force (BGF) and the Democratic Karen Buddhist Army (DKBA) group in Kawkaeik Township. Escalation of conflict between the BGF and the DKBA in Hlaing Bwe Township, only thirty miles away from Mae La camp in Thailand, led to the displacement of over 5,000 civilians and dampened hopes for an increase in refugee return during the dry season. The splintering of the DKBA into several factions over the year highlights the political complexity of return in the South East, with a number of communities under the sway of one or more ethnic armed group (EAG) and/or government troops.



State Counsellor Daw Aung San Suu Kyi chairs the coordination meeting on the formation of the National Reconciliation and Peace Centre (NRPC).

Photo: MNA

At state level, the Karen National Union (KNU) and the Karenni National Progressive Party (KNPP) continued to develop governance policies and explore ways to improve co-ordination with the Government of the Union of Myanmar (GoUM) for the areas under their control. The KNU released its Land Policy, a step towards substantive political dialogue within the peace process. Ethnic health service providers welcomed the NLD's Health Policy as opening the prospects for deeper collaboration and coordination, but convergence of health systems will be a lengthy process. The KNU signed a Memorandum of Understanding (MoU) with the Ministry of Energy to conduct a feasibility study for a proposed hydroelectric dam in Kyaukkyi Township in Bago.

On the international front, most sanctions were lifted on Burma/Myanmar by the United States government in October, after Aung San Suu Kyi visited Washington. The Myanmar currency value decreased during the year and the prices of common commodities increased, prompting exchange rate reforms to be introduced in 2017 by the Central Bank of Myanmar. Japanese, Chinese, and Thai businesses continued to invest in palm oil plantations, contract farming, hydroelectric dams, coal mining, and cement factories in South East Burma/Myanmar, aside from the Dawei Special Economic Zone.

Landmines continue to be a humanitarian concern and an impediment to economic development within Burma/Myanmar, with suspected hazardous areas containing landmines or explosive remnants of war (ERW) in all seven townships in Kayin State and all seven townships in Kayah State. The Myanmar Army and EAGs in both states have been accused of continuing to lay landmines; landmines or ERW contamination is a significant barrier to refugee return and to economic and social development in some areas.

The ongoing peace process, ceasefires with many (although not all) ethnic armies, results of the recent elections, and appointments by the new government have been encouraging

in terms of the reform process. However, for the refugee community, issues of land use, uncertainty over infrastructure development, food insecurity, and the continued presence of armed groups in areas where refugees wish to return remain as problems with which the new government must contend.

THAILAND

A referendum on the new constitution presented by the administration of the National Council for Peace and Order (NCPO) was passed in August, consolidating the NCPO's power. The RTG suspended the previous constitution in 2014 and monitoring by local and international groups of activities relating to this referendum was curtailed. The general election has been further postponed to 2018

On October 13th, His Majesty King Bhumibol Adulyadej passed away. The RTG announced an official mourning period for one year, and functions in some government offices slowed in the weeks immediately after.

Thailand's border with Burma/Myanmar continues to be seen as an opportunity for economic growth. Land prices in Mae Sot and other border crossing areas continue to climb. A Mae Sot-Myawaddy Special Economic Zone is currently under development and includes areas near the current site of Mae La camp. Thailand and Burma/Myanmar aim to increase bilateral trade to between USD \$10 billion and \$12 billion in 2017, from USD \$7.74 billion (THB 272 billion) in 2015, according to the Thailand-Myanmar Joint Trade Commission.

REFUGEE SITUATION

At the end of December 2016, the refugee population according to TBC's population database was 98,754 in nine camps. This was a net decrease of 5,049 people (5%), which was much less than projected at the beginning of the year. Around 2,400 returned to Burma/Myanmar, 5,237 left for third country resettlement, and 1,065 were reported as

seeking opportunities for work in Thailand. There were 1,746 newborns in the camps.

The Office of the United Nations High Commissioner for Refugees (UNHCR) updated the draft operational procedures for *facilitated* return during the year, in which the return is voluntary and security and access are assured. Under these procedures, names of potential returnees are submitted to Burma/Myanmar authorities and assistance provided only if the GoUM approves the individuals return, if UNHCR has access to the area of return, considers there are no major security issues, and verifies that an individual has made a voluntary decision. Support includes transport for persons with specific needs, in cooperation with the International Organization for Migration (IOM) and a cash equivalent for others. Cash support is provided toward tools, construction materials, etc. At the point of departure, The World Food Programme (WFP) provides the equivalent of three months of food assistance (based on 2,100 kcal a day). This is combined with the UNHCR package and distributed by International Organisation of Migration (IOM) on the day of departure from camp. When people leave the camps, they are deregistered from the UNHCR/Thailand Ministry of Interior (MOI) database and TBC delists them from the TBC database.

The RTG emphasized in the first half of the year, that Thailand would wait to initiate any

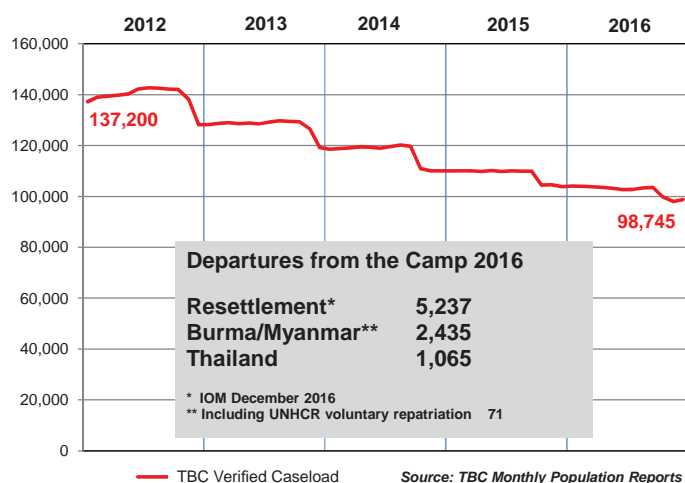
return process for refugees until the Burma/Myanmar government was ready. Dialogue on repatriation continued between the military on both sides.

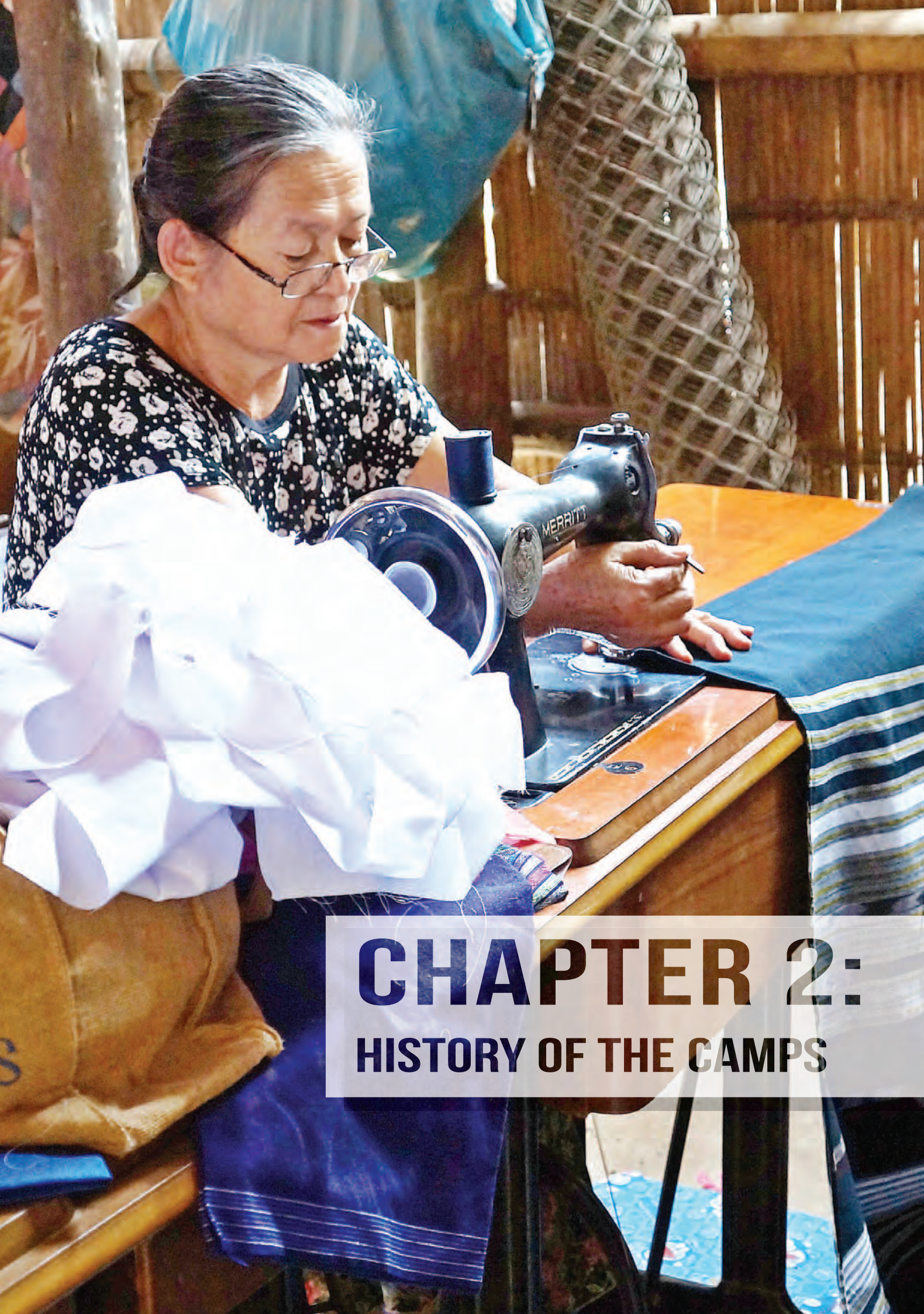
At the end of August, representatives of the GoUM visited the camps to interview 96 refugees who were considering availing themselves of the facilitated return process. Representatives of the KNU also visited the camps in September to discuss the progress of return issues and the peace process. The KNU representatives did not feel that sufficient preparation had been made, and did not feel that the time was yet right for large-scale returns. This echoed statements, made by the KNPP, the UNHCR, and the GoUM.

While some interviewees elected to remain in camps, in October, 71 people returned to Burma/Myanmar through the UNHCR facilitated voluntary return process; although many of the arrangements were made on a bilateral basis between the Burma/Myanmar and Thai governments. TBC was not directly involved with this return. The WFP provided cash for three months food assistance, while the UNHCR provided cash for some start-up costs.

The GoUM and the RTG arranged for transport on both sides of the border. Returnees headed to Bago, Kayin, Kachin, and Rakhine States, as well as Yangon. In Yangon, promised housing turned out to be condominiums, which refugees felt they could not afford to buy. The GoUM subsequently made the terms of purchase less onerous for the returnees. It was felt that discussions needed to be held around confidentiality issues, as the families were subject to a barrage of media attention on their departure. The Karen Refugee Committee (KRC) and Camp Committees (CC) felt they had not been properly apprised of the plans and that their role in camp leadership, preparedness, and return planning had been ignored. TBC continued and will continue to support refugees in activities to increase their readiness for both return and reintegration into local communities. By the end of the year, no further facilitated returns had taken place.

Figure 1.1: Camp Population 2012-2016





CHAPTER 2:

HISTORY OF THE CAMPS

Refugees from Burma/Myanmar first began arriving in Thailand in 1975 due to Burma army counter insurgency offensives. In 1984, camps recognised by the RTG were established. People fled to areas in Thailand that were near their abandoned homes in Burma/Myanmar. Over time, various sites were closed or amalgamated. Today there are nine official camps from Mae Hong Son Province in the North to Ratchaburi Province, just south of Bangkok.

In 1984, at the request of the RTG, a group of voluntary agencies provided basic humanitarian assistance to the refugees. These agencies formed the Consortium of Christian Agencies (CCA) to coordinate food

assistance and essential non-food items. When people first fled to Thailand from Burma/Myanmar, UNHCR did not have a field presence in the border areas and RTG did not invite UNHCR to coordinate delivery of humanitarian assistance, as the RTG did not want a big international presence as had evolved on the Cambodian border.

Relief programmes were coordinated in partnership with the existing administrative and governance structures of the refugee communities. Former village and district leaders from inside Burma/Myanmar helped manage and implement relief programmes for the people from their communities who were displaced.



Mae La, 1984

Those initial administrative and governance structures that were adopted in the camps have been subsumed into the current camp management systems guided by International principles and standards for humanitarian assistance. All key leadership roles in the camps are now elected positions.

The majority of the population in the nine camps belong to the Karen and Karenni ethnic groups, with approximately 7% of the total population currently self-identifying as other ethnicities. The KRC and the KnRC are the peak bodies for managing camp structures and administration in the camps primarily populated by their ethnic group. The KRC manages seven camps: Mae La Oon and Mae Ra Ma Luang in Mae Hong Son province; Mae La, Umpiem Mai and Nu Po in Tak province, Ban Don Yang in Kanchanaburi province, and Tham Hin in Ratchaburi province. The Karenni Refugee Committee oversees the two northernmost camps, Ban Mai Nai Soi and Ban Mae Surin, located in Mae Hong Son province.

Within a camp's perimeter, the elected CC governs the population, overseeing work via committees and working groups on food distribution, livelihoods, shelter, social affairs, and community regulation. Camps are divided into sections, and each section elects two leaders to run its affairs. The KRC and KnRC set the election guidelines for their camps. Election rules now in place in all camps require that 30% of elected officials must be female, and make election of individuals from minority groups easier.

The structures described above, are responsible for administering the needs of the camps, which are all sizeable communities - from 2,518 people in Ban Mae Surin to 37,518 people in Mae La. TBC focuses its work on strengthening and supporting all camp governance mechanisms, working to align them to international standards such as those of the Core Humanitarian Standards and The Sphere Project. Training is provided on financial management, communications, gender equity, social inclusion, codes of conduct, child protection, strategic planning, sexual and gender-based violence, staff management, and other issues.

Non-governmental organizations (NGOs) still provide all humanitarian assistance in the camps. TBC delivers all basic food and shelter assistance, provides livelihoods training and support, undertakes nutrition work, and supports camp management, other agencies work on health, water and sanitation, education, livelihoods, legal aid, and other issues.

Although TBC works in all nine camps, some agencies only provide services in a limited number of sites. The agencies co-ordinate to ensure adequate provision of essential services; their work in each camp is overseen by the local MOI. The CCSDPT is the overall co-ordinating body for the NGOs with the MOI.

TBC also has worked with the camp leadership to develop accountability and feedback mechanisms, which ensure that voices are heard and problems dealt with in a cohesive and transparent manner. Other service

providers in the camps also have developed accountability mechanisms for their individual areas of work.

The MOI is charged with the maintenance and security of the perimeters of all nine camps. The temporary shelters, however, are close enough to the border that divides Thailand from Burma/Myanmar to be part of the Thai Army's overall border security remit. As the camps are often located in environmentally protected areas, the Royal Thai Forestry Department also has jurisdiction regarding the land. The MOI reports to the National Security Council on all matters.

In each camp, the Camp Commander is a local official, known as the '*palad*', who is responsible for the running of the site. He coordinates with '*aw saw*', a para-military group of volunteers, who are hired as security personnel by local authorities. Often, the members of *aw saw* are from the same ethnic group as people inside the camp.

Once the UNHCR was permitted by the RTG to establish a formal field presence in 1998, the UNHCR was tasked with their core mandate of providing protection services to the population. One pertinent fact was in response to numerous attacks by Tatmadaw-affiliated militias, including the DKBA, on refugee camps following the collapse of the buffer zone between 1995 and 1997.

The RTG has never considered the people in the camps to be refugees. Thailand has not signed the 1951 Convention Relating to the Status of Refugees, which relates specifically to individuals who became refugees in Europe before 1951, or the Convention's 1967 Protocol, which expanded the protections outlined in the Convention to individuals fleeing fighting or persecution at any point in time, anywhere in the world. Notwithstanding Thailand's failure to sign the Convention and the Protocol, the RTG has received refugees over the past 40 years (including 2 million from Vietnam, Cambodia, and Laos).

The RTG refers to the population in the nine camps as 'displaced persons' living in 'temporary shelters'.



Refugee Camp	TBC Verified Caseload (Dec 2016)
Kuang Jor	416
Ban Mai Nai Soi	10,442
Ban Mae Surin	2,518
Mae La Oon	9,184
Mae Ra Ma Luang	10,147
Mae La	37,518
Umpiem Mai	10,863
Nu Po	9,519
Ban Don Yang	2,718
Tham Hin	5,865
Sub-Total	99,190

IDP Camps	Total
Loi Kaw Wan	2,660
Loi Sam Sip	356
Loi Lam	295
Loi Tai Lang	2,369
Ee Tu Hta	3,136
Sub-Total	8,816

Cash Transfers	17,199
Rehabilitation	84,916
Sub-Total	102,115

Total number of beneficiaries	210,121
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▲ Refugee Camp

▲ IDP Camp

● Cash Transfer

Rehabilitation Projects

▲ Community Forest

▲ Community Infrastructure

▲ Food Security and Livelihood

▲ Human Rights Protection

▲ Land Rights Protection

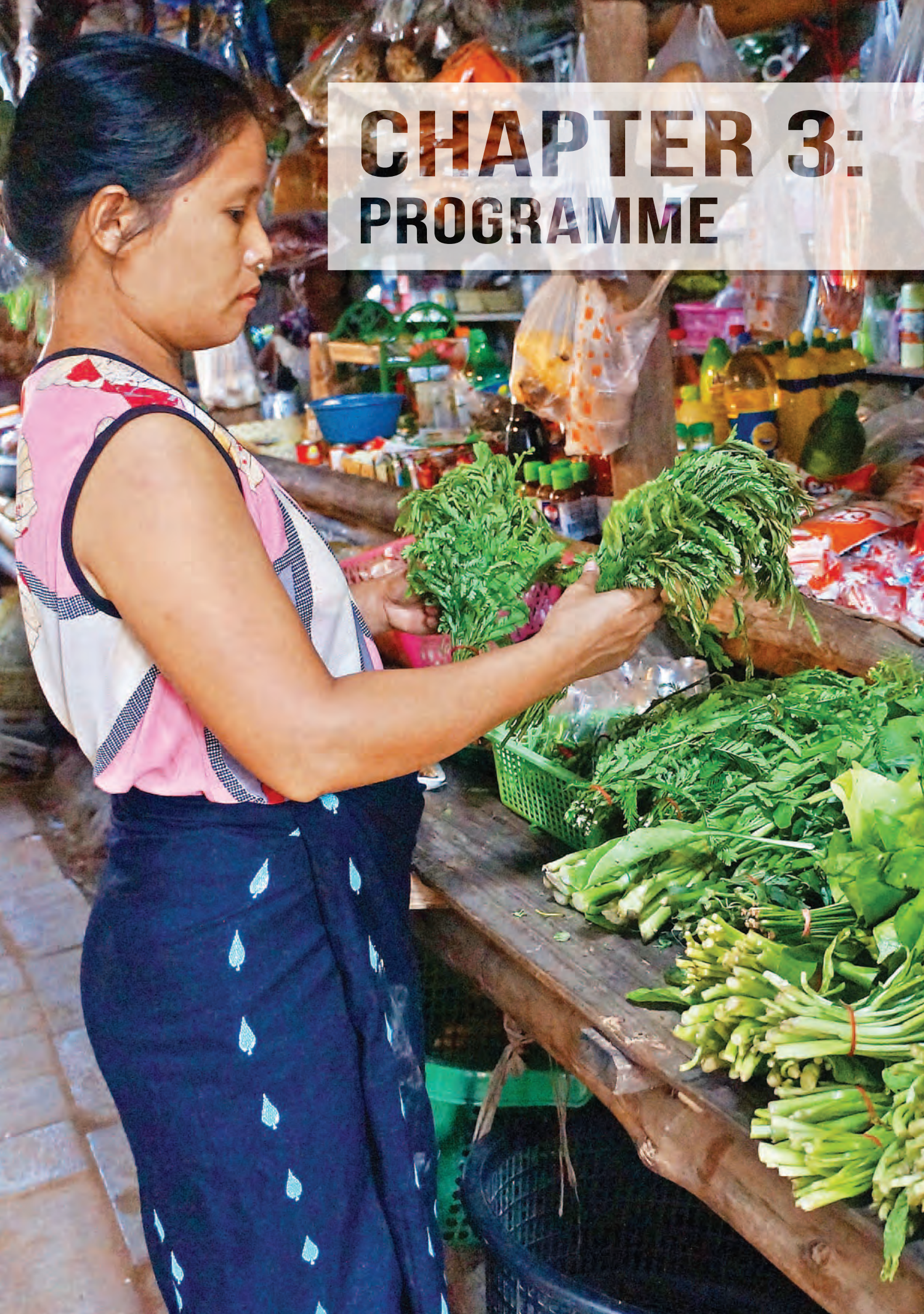
▲ Nutrition Promotion

▲ Peace Building

▲ Return Planning

▲ Water and Sanitation

CHAPTER 3: PROGRAMME



2013-2017 STRATEGIC DIRECTIONS

Strengthening Preparedness, Supporting Recovery and Transition, and Upholding the Humanitarian Imperative

TBC stakeholders, donors and members believe that displaced men and women have the right and therefore should have the opportunity to cooperate in building and sustaining a fair and inclusive society through equal participation, representation, opportunities, and access to resources. TBC's 2013-2017 Strategic Plan, which provides a framework for all of the organisation's programme activities, emphasizes social inclusion and gender equity within each of its five strategic directions. TBC programmes in 2016 highlight return planning, while ensuring that the humanitarian imperative both for refugees and for the internally displaced remains.

READINESS– Displaced persons and local communities are supported to advocate and prepare for a voluntary safe and dignified return and sustainable reintegration in SE Burma/Myanmar when conditions are conducive

ECONOMIC AND SOCIAL DEVELOPMENT- prioritising women and marginalised groups supporting displaced and conflict affected communities to re-establish sustainable livelihoods

HUMANITARIAN SUPPORT Humanitarian assistance targets the most vulnerable and supports household capacities and strategies that contribute to food security and safe shelters

PARTICIPATION & GOVERNANCE Accountable and inclusive programme, governance, and reconciliation processes are strengthened through increasing community leadership capacities, promoting civil society engagement and ensuring community participation

ORGANISATIONAL DEVELOPMENT -facilitating organisational changes such that TBC's structures and resources in Burma/Myanmar and in Thailand are responsive to the shifts in context and organisational direction



HIGHLIGHTS

READINESS

Thailand

- Consultation with communities and finalization of return plans by Return Committees
- Advocacy for inclusion and increased participation in return planning at all levels by Return Committees and CCs
- Increased knowledge on livelihoods assessments, land mapping, etc., was applied during 'go and see' visits by Return Committees and CCs
- Increased willingness by communities and individuals to discuss and plan for their futures

Burma/Myanmar

- 8 go and see visits by camp leaders to potential return sites in Kayin and Kayah States and in Tanintharyi Region.
- Issues relating to 'Women, Peace, and Security' highlighted through publication of submissions by the WLB and KHRG to the UN CEDAW Committee
- Enhanced civil society participation in peace-building through policy dialogue workshops (734 representatives from communities in Kayah and Kayin States)
- A multi-ethnic alliance of 24 CSOs participated in two workshops leading to a public forum and media conference in Yangon on land restitution for displaced communities.



ECONOMIC AND SOCIAL DEVELOPMENT

Thailand

- 449 new businesses started in nine camps with EDP support (74% by women).
- 2,682 camp businesses functioning (74% female-owned).
- 1,967 people joined educational training programs to learn more about how to manage a small business (68% women).
- 2,023 individuals developed agricultural skills from crop cycle management, organic practices to agriculture in small spaces (64% women)
- 5,168 households reached for agriculture activities
- 1,660 people (23% women) developed shelter skills: concrete pole, block, and brick making, bamboo furniture making, and bamboo leeching
- 4 CBOs participated in computer design training.

Burma/Myanmar

- Promoted secure land tenure in contested areas through provision of 6,327 land titles by KNU in Karen communities and raising awareness about the Government's land administration system with 4,220 representatives of Kayah and Mon communities
- Promoted equitable access to natural resources in 40 villages across Kayah and Kayin States and Tanintharyi Region by mobilising community forestry and watershed management committees
- Enhanced agricultural productivity for over 2,000 households in Shan, Kayah and Kayin States through landscaping abandoned fields, repairing irrigation systems, and sharing sustainable farming techniques
- Improved access to clean water, sanitary latrines, and hygiene for over 3,000 households in areas emerging from conflict in Kayin, Kayah, Shan, and Mon States

HUMANITARIAN SUPPORT

Thailand

- TBC provided:
 - ✓ Humanitarian support to 101,303 (av.) beneficiaries monthly in nine camps
 - ✓ 11,224 metric tonnes (MT) of rice, 1,028 MT of pulses, 586 MT of AsiaREMIX fortified flour, 456 MT of fish paste, 621 metric litres of oil, 238 MT of salt, and 8,443 MT of charcoal
 - ✓ 3,739 individuals with supplementary feeding monthly (including 66 children with wasting malnutrition)
 - ✓ 1,612 children (6-24 months), enrolled in Healthy Babies, Bright Futures, with BabyBRIGHT, education, and training
 - ✓ 6,000 children (ages 3-5 yrs) in nursery school with nutritious lunches on average per month
 - ✓ Public forums or film screenings, visits camp information centres, or home visits by camp information teams in all nine camps to over 59,000
 - ✓ Shelter material and/or shelter assistance to 19,112 households, 224 camp administration structures, and 1,040 special needs households in the camps
 - ✓ Assessment of all camp shelters (98% of camp shelters deemed safe but 11% of land plots unsafe due to natural hazard risks)
- The Wakachiai Project provided 8,620 bales of used clothing
- Lutheran World Relief provided 1700 bales of quilts and 400 cartons of infant layettes.

Burma/Myanmar

- Reinforced resilience of 17,199 individuals in 75 villages in Kayin State through cash transfers equivalent to three months rice supply after livelihoods shocks due to natural disaster or conflict.

- Ensured access to food for an average of 9,200 civilians in five IDP camps in Kayin and Shan States, although moderate and severe acute malnutrition rates amongst children remained poor at 5.4%.
- Promoted breastfeeding to reduce the prevalence of stunting malnutrition with mothers of over 6,000 infants and young children in areas emerging from conflict

PARTICIPATION AND GOVERNANCE

Thailand

- Fair and transparent elections undertaken in the seven KRC camps
- Camp leadership now comprised of 30% women in elected positions
- Eleven percent of the elected camp positions now comprised of individuals from minority ethnicities. (7% of the overall population)
- Twenty one different functional roles within camps filled by 2,645 stipend staff

Burma/Myanmar

- Supported representatives of 22 CSOs and five IDP camps to strengthen their programme cycle management and financial management capacities.
- Shared techniques to promote protection mainstreaming and conflict sensitivity with six CSOs in Kayah State
- Facilitated a consultative multi-year strategy to promote food security and livelihoods in areas emerging from conflict with eight CSOs
- Developed skills of 265 village development committee members (133 women) in facilitating participatory assessments on development priorities and concerns

ORGANISATIONAL DEVELOPMENT

- Social Inclusion, Gender Equity (SIGE) strategy refined
- TBC strategy drafted for 2017-2019

PROGRAMME RESULTS 2016

As people in the camps and communities in South East Burma/Myanmar prepared for the return of the refugees and internally displaced persons within an undefined timeframe, TBC created further synergies among all of its programmes in 2016. Activities under one strategic direction often supported the goals of another, with an emphasis on social inclusion and gender equity. Humanitarian needs were met, while at the same time refugee communities and leaders became more self-reliant, more engaged in return planning processes, and more secure in preparing for their futures.

TBC's on-going commitment to rights-based programming in all the communities it serves was reflected by, among other activities:

- Offering support to policy development and peace-building activities at all levels, both in Burma/Myanmar and Thailand
- Focusing on refugee self-reliance
- Building advocacy capacity in communities to ensure they have a strong voice in return-planning at all levels
- Addressing the concerns of refugee stipend staff with special needs, so they can participate in camp management and help meet their livelihoods goals
- Meeting the housing requirements of households in which someone has a disability in the nine refugee camps in Thailand
- Promoting democratic elections in the Thailand camps
- Encouraging the growth of civil society and community-based organizations in South East Burma/Myanmar and in the camps
- Working on land tenure issues in Burma/Myanmar, which are key to return
- Supporting the right to food for communities in both countries
- Continuing to mainstream social inclusion, gender, and accountability issues with partners in both countries

VOICES FROM THE COMMUNITY

Bay Da, Camp Medic, Loikaw Wan IDP Camp

Bay Da, 35 years old, has been living in the Loikaw Wan IDP camp, in Shan State, for 14 years, with his mother and his two children. A Shan, Bay Da came to the camp at his teacher's request, because the camp was in need of someone with



medical skills. Now the clinic in the camp has four medics and wants to recruit two more. In November 2016, Bay Da received nutritional coaching from TBC's Nutrition Specialist and assisted TBC in conducting a nutrition assessment in Loikaw Wan using hand held Android devices. With funding for the medics' salaries ending, Bay Da wants to learn to write proposals to secure future funds. The clinic runs out of medicine at times due to limited support.

Apart from securing funding for the clinic, Bay Da hopes in the future that the health and nutrition of his community can be improved. In his spare time, he raises pigs, chickens and has a home garden to supplement his family's food needs.

1. READINESS

Although the first returns facilitated under the UNHCR process took place in October 2016 from Nu Po and Tham Hin camps, the timing is still unclear when large groups of refugees will leave the camps and return to South East Burma/Myanmar. Stories of successes and obstacles encountered by the returnees have filtered back to the refugees, both formally and informally. While these tales give cause for both wariness and hope, what is clear is that the skills refugees are learning in the camps can help them build new and successful lives, whenever they return.

In 2016, refugee communities and communities of displaced persons in the South East became more open in discussing and acting on plans for future return and reintegration. TBC's 2016 preparedness initiatives can be framed in three ways: reinforcing resilience in the refugee camps in Thailand and the internally displaced in Burma/Myanmar; supporting recovery and transition of conflict-affected communities; and advocacy and networking activities that seeks to influence policies and authorities, while addressing the ongoing humanitarian situation.

Thailand

Dialogue with camp communities to understand their various perspectives was at the heart of TBC's readiness work. Refugee Committees (RCs) and CCs formed Return Committees to lead efforts on preparedness and return planning at their levels. TBC supported refugees' work in

gathering and assessing information, exploring options for the future, and making decisions and plans. TBC and the CCs continued dialogue and work on joint return planning efforts with the UNHCR and the CCSDPT agencies in Thailand.

As CCs liaised throughout the year with national and international actors on preparedness for return, they became increasingly more confident in their advocacy and policy skills. TBC assisted the KRC and KnRC to develop return guidelines and to put operational plans for return in place; these are updated as changes in the situation warrant. On an individual level, some returnees who left the camps on their own successfully used the entrepreneurial or agricultural skills they developed in the Thailand camps to start new lives. Stories of successful return, provided by trusted sources, are seen as key to giving refugees confidence in their futures.

A key activity in developing return plans is providing the means for communities to receive information about the various return options and the situation in potential return areas from sources that the refugees trust. Unfounded rumours can have a negative effect on the community and on people's ability to engage fully in planning for the future. Return planning also works to take into account the diverse needs of minority religious or ethnic groups, whose situation and return concerns may differ from the majority. Information was shared about the go and see visits via public forums run by the Community Information Teams (CITs). The CITs also spread camp leaders' reports from go

and see trips via home visits to people who did not wish to or could not participate in public meetings and when they visited the Community Information Centres.

Burma/Myanmar

In South East Burma/Myanmar, TBC worked to promote a protective environment and helped to ensure that issues related to gender were considered more fully in the peace-building



Information Sharing Centre, Ban Mae Surin

process. Leaders from both internally displaced persons' (IDP) camps and the Thailand camps undertook visits to potential return or resettlement sites to assess the suitability of different areas.

At strategic and policy levels, TBC provided technical support to the UPC, gave translation support to the union-level JMC, and supported the Ethnic Nationalities Affairs Center in developing policies with the United Nationalities Alliance, the United Nationalities Federal Council, and CSOs. Given the recovery of land is a key unresolved issue in return and reintegration, TBC supported workshops and a public forum on land restitution for displaced communities.

Women often were at the forefront of the TBC work on peace-building, with support given to the Women's League of Burma's (WLB) shadow CEDAW report, the Karen Human Rights Group's (KHRG) awareness building workshops and report on women's rights, and the Karen Women's Organisation's (KWO) awareness raising workshops about the peace process.

TBC supported eight go and see visits by CCs to locations in Burma/Myanmar that had been identified for potential group return. On these visits, leaders saw and became familiar with the places, assessing their suitability as return sites. Leaders met with local authorities (Burma/Myanmar state governments, political parties, non-state actors, etc.), UN entities, NGOs, both international and local, Community Based Organizations (CBOs), and Civil Society Organisation (CSOs). They talked with people in communities to explore possibilities and risks; weigh security and protection issues; evaluate access to land; explore available services for health, education, livelihood support, and technical assistance; assess water and sanitation issues, and understand the perspectives of authorities and the receiving communities.



Women's research group on biodiversity Tanintharyi Division

Lessons Learned

- Working on advocacy capacity building makes refugee leaders more confident in presenting their case with donors and other stakeholders
- Smaller ethnic communities may feel the need to create their own return plans, within their own communities and to address their own issues outside the larger framework, before they are comfortable sharing with others
- Trust is built over time, and on a person-to-person basis; TBC's achievements in readiness and preparedness arise from the joint commitment of the communities and TBC's staff
- Go and see visits need to be structured with ethnic civil society organisations and service providers accompanying refugees and collaborating in cross-sector assessments
- Peace dividends are rarely gained in the short term. While larger forums may attract immediate attention, subsidizing logistical support for just a few people to smaller gatherings may be the most valuable investment of all
- Advocacy for land restitution needs to recognize the challenges to customary land tenure and land redistribution in order to address the complexities of group resettlement rather than just individual return

2. ECONOMIC AND SOCIAL DEVELOPMENT

TBC's economic and social development work continued to improve skills and develop greater self-reliance for food security and livelihoods in refugee communities. At the same time, TBC's work on social inclusion, gender equity, and accountability with the communities helped to strengthen refugees' understanding of the diversity and differing vulnerabilities among them.

In the Thailand camps, skills were built at the household and CC levels, developing new strengths in planning and activity management. In Burma/Myanmar, work on land tenure, gender, agriculture revitalization, and participatory planning techniques are improving the economic landscape and social cohesion in communities, which have been impacted by armed conflict and displacement.

Achievements in economic and social development are clear examples of how support between TBC's programmes in food security and livelihoods, camp management and participation, and nutrition reinforces results. At the same time, TBC's work on economic and social development, along with other issues, often brings partners in the camps and those working in South East Burma/Myanmar together to work toward common objectives.

Thailand

In Thailand, TBC's Food Security and Livelihoods (FSL) work is now managed by a Livelihoods Committee (LC) in each camp, the committee is responsible for planning, managing, and implementing all livelihood activities in TBC's Community Agricultural Programme (CAP) and Entrepreneurial Development Programme (EDP), with TBC technical support.

The LCs and TBC focus on activities that develop skills useful both in the camps and on return to Burma/Myanmar. The CAP focused on food security, while the EDP focused on market-based, private sector activities. The CAP provided training on good soil management, organic practices, rice planting, agriculture in small spaces, and kitchen gardening. Farmer field schools (FFS) for camp residents addressed the entire life cycle of crop management. In the EDP, participants learned about business planning, bookkeeping, and accounting. Women accounted for 68% of the trainees on entrepreneurial skills, and 64% of the trainees on agricultural skills.

Linkages among TBC technical programmes are a key element in reinforcing messages and meeting goals. In the FFS, the TBC Nutrition Programme provided training on basic food groups, and how agriculture links with good family nutrition. With day-to-day

cooking traditionally seen as a female preserve in many refugee families, the Nutrition Programme approached the FFS training with a view toward role-sharing beyond gender stereotyped roles, stressing that protecting a household's health is the remit of both male and female members of households, although the approach to that protection can vary between men and women. *(For more information on the links between TBC's Community*



Exposure trip to coconut plantation

Agriculture and Nutrition Programmes, please see the video at <https://youtu.be/j7qubQkoL5g>

TBC's Shelter Programme provided training on bamboo furniture construction and concrete post, block, and brick making, skills that can be used on return as communities are revitalized in the South East. Roof thatch and grass for housing were produced by refugees as livelihoods activities; 30% of supplies in Nu Po and 100% in all other camps except Umpiem Mai, where refugee access to forest resource is highly restricted, and Tham Hin, which uses plastic roofing sheets. The Shelter Programme's Community Driven Natural Resource Management (CDNRM) component provided training on the construction of fuel-efficient stoves and the development of fish sanctuaries, working to ensure a well-managed supply of at least ten species while also protecting the rivers. These are livelihoods skills that protect the environment in and around the camps, can be applied in return communities in Burma/Myanmar, and can be used as a

means of making a living for refugees who seek opportunities in the migrant workforce in Thailand.

Training with camp leaders via the Camp Management Participation Programme (CMPP) focused on social inclusion, gender equity, and accountability, and ensuring that diversity and diverse situations are addressed in the planning and implementation of camp activities and in the creation of camp policies. Households identified by the CMT Committees as Vulnerable or Most Vulnerable are particularly encouraged to participate in livelihoods activities, in order to achieve greater self-reliance and to bring them into the Standard category. Entrepreneurial development, agriculture, and return planning work continued to take into account the needs of diverse communities, including minority ethnic or religious groups.

TBC's CDNRM work focuses on the allocation and use of natural resources within and around the camps, and on developing the knowledge,

VOICES FROM THE COMMUNITY

Saya Wah Paw Shar and the Fish Sanctuary of Ban Mae Surin

Saya Wah Paw Shar is the current Secretary 1 of the Site 2 CC, in charge of the LC. Together with the TBC FSL Officer, Saya Wah Paw Shar has focused the community's interest on restoring the Mae Surin River, which flows through the camp, by developing a fish sanctuary.



I got the idea through an exposure trip to a Thai village close to the camp, where I saw many fish in the river. I talked to the head village and the villagers to get some ideas. In 2014, the CC began the fish sanctuary activities with the support of TBC and the local Thai Fisheries Department, which provided 11,000 fish for this project.

At first, the community did not understand the idea of protecting some fish in a sanctuary and continued to fish in the area. However, we set up regulations for the community on where to fish.

At the beginning of 2016, I asked the Thai village head to come and share information with the community, explaining the benefits of the fish sanctuary project and to encourage more cooperation from the community.

skills, governance structures, and strategies for rights-based, community-driven natural resource allocation within South East Burma/Myanmar.

For a number of years, the CDNRM groups have worked in cooperation with local Thai authorities, host Thai villagers, the Royal Thai Forestry Department/Wildlife Sanctuaries, and CBOs and NGOs active in Thailand and/or Burma/Myanmar.

One result of this approach is the development of a fish sanctuary in Ban Mae Surin, which was inspired by a visit to a local Thai village.; another is refugees and villagers working together to fight a fire at the perimeter of the camp in Tham Hin after CDNRM workshop on fire prevention coordination.

TBC brought two chip shredders into Mae La camp to shred tree branches and recycle thatch from old roofs. This shredded material proved to be an excellent medium for mushroom growing, reducing costs for refugees undertaking this livelihood activity. The expansion of the shredding program in Mae La and into other camps is being investigated for 2017.

The KRC and KnRC's new housing policies, which were the first step towards establishing

a more effective housing stock management mechanism, also included rules and regulations on land use in the camps.

A study by the Thai architectural firm OPENSOURCE examined possibilities for a community-driven approach to dismantling and recycling shelters as returns increase. However since most camp shelter-materials are continuously recycled, when the shelters are finally dismantled, the study noted. the materials are only suitable for use as fuel or in making compost.

Refugees in the Thailand camps do not have access to materials to use for cooking fuel. Consequently, charcoal is provided by TBC on a monthly basis. A communication campaign was undertaken on fuel conservation and energy efficient cooking techniques. TBC is looking into solar-powered cooking stoves, not for individual households but potentially for use in community buildings.

TBC Shelter and Settlement team also developed a 'How To' manual, based on the CDNRM trainings of the last three years. Available in English, Burmese, and Karen languages, the manual has been shared with the refugee community and Thai authorities and, in cooperation with other key stakeholders,

is being used to build training capacity for communities in South East Burma/Myanmar and other potential return areas. (For more information on TBC's Community Driven Natural Resource Management Work under the Shelter and Settlements Programme, please see the video at <https://youtu.be/inUkgKNnv58>)

Burma/Myanmar

Promoting food and livelihoods security is critical for the prospects of supporting the recovery



Preparing to shred roofing material

of subsistence communities affected by conflict. TBC supported 12 civil society partners to respond to this challenge in 2016 by promoting secure land tenure, sustainable access to natural resources, agricultural productivity, water and sanitation infrastructure, and nutrition awareness.

Secure land tenure in contested areas was promoted through the mechanisms of both government and EAGs. In Karen communities, the Karen Environmental and Social Action Network (KESAN) provided technical support for the development of KNU's Land Policy, which includes provisions for the restitution and redistribution of land for displaced communities. The KNU's Agriculture Department was also supported to demarcate and provide 6,327 distinct land titles, of which 45% were issued to women; the combined area amounted to 29,000 acres. Karuna Mission Social Solidarity (KMSS) and the Human Rights Foundation of Monland (HURFOM) raised awareness about procedures to claim rights under the Government's land administration system with 4,220 households in Mon and Karenni communities.

TBC supported the Tanintharyi River Indigenous People's Network (TRIPNET), Karenni Evergreen, and KESAN to promote community-

driven natural resource management. Forty community forestry and watershed management committees were mobilised to ensure equitable and sustainable access to natural resources in Kayin and Kayah States and Tanintharyi Region. TRIPNET documented and published best practices in a report about community-driven conservation while KESAN launched a video documenting the vision of, and preparations for, a Salween Peace Park.

Agricultural productivity was enhanced for over 2,000 households in Kayin, Shan, and Kayah States. TBC's implementing partners were KESAN, the Karen Office of Relief and Development (KORD), the Shan State Development Foundation (SSDF), and Mawduklarmae Social Development Association (MSDA). Key activities included landscaping abandoned fields, repairing irrigation systems and farmer field schools focusing on composting, soil conservation, and organic gardening.

Access to clean water, sanitation, and nutrition awareness was enhanced to address stunting malnutrition among 9,000 households in communities emerging from conflict. This was facilitated by women's organisations, ethnic health providers, and community development practitioners coordinating linkages between the construction of water supply and bio-char filtration systems, the installation of household latrines, and behavioural change communications to promote breastfeeding for infants and young children. The roll out of training for master trainers on nutrition, using TBC's standardised ToT nutrition curriculum was instrumental in preparing community health workers and nursery school teachers for the awareness raising campaign.



Terraced paddy farm, Karen State

Lessons Learned

- Relatively small amounts of financial support (50,000 to 100,000 baht) from TBC means smaller CBOs are able to focus on delivery of their activities and not worry about fundraising. This is especially important for work with at-risk women.
- Education and dialogue on inclusion changes behaviours in CCs and with section leaders, enabling them to understand gender issues better and concentrate more on developing women's participation.
- KNU's capacities for demarcating household plots will remain limited until data management capacities are strengthened to ensure records can be centralised, disaggregated, and verified.
- Whereas public forums are often perceived as nothing more than a mechanism for authorities to provide instructions, ensuring that village representatives are the primary

speakers while authorities listen is more likely to cultivate community-driven processes.

3. HUMANITARIAN SUPPORT

Humanitarian support continued to be the largest category under TBC's strategic directions, comprising almost 70% of total annual expenditures and providing support both in the Thailand camps and in communities in South East Burma/Myanmar.

TBC's humanitarian assistance comprises food and fuel ration assistance, nutrition support, and shelter. While working to help refugees be self-reliant, TBC continued to be the sole provider of food and shelter assistance in all nine camps in 2016. The current level of rations in the Thailand camps is at a minimum threshold. In Burma/Myanmar, TBC provides humanitarian support to persons who live in camps for internally displaced persons close to the border with Thailand or have had livelihood shocks due to conflict or natural disaster.

TBC's guiding principle is the humanitarian imperative found in the Code of Conduct for International Red Cross and Red Crescent Movement and NGOs in Disaster Relief, addressing human suffering wherever it may be found, focusing particularly on the most vulnerable members of a population, such as children, women, the displaced, and the elderly.

At all times, the dignity and rights of those who need humanitarian assistance must be respected and protected.



Food Assistance Programme

Thailand

TBC's Food Assistance Programme in Thailand broke new ground with the introduction of the Food Card System, an e-voucher programme that allows refugees to buy their own food and promotes decision-making and dignity within communities. In Nu Po and Tham Hin, TBC piloted the TBC Food Card System with approximately 40% of families in each camp, all of whom were volunteers. The e-vouchers offered refugee households the opportunity to buy food from designated stores, primarily run by other refugees, within camp markets, giving them more control and the ability to expand their food choices. The Food Card System also introduced refugees to buying goods and services in the modern digital world.

A Food Card System Working Group, comprised of refugees, managed the project

day-to-day. Together with the Food Card Working Group, TBC identified and accredited nine vendors in Nu Po and 18 vendors in Tham Hin, of which 13 were women in total, and set up complaints and response mechanisms in both camps for issues directly related to the Food Card System. Based on their vulnerability category under CMT, households participating in the pilot received credits in Thai Baht. These credits could be spent at any vendor's shop that was part of the Food Card System. At the end of 2016, the Food Card System was being evaluated and discussions were underway with the RTG MOI about opportunities for expansion. *(For more information on TBC's Food Card System, please see the video at <https://youtu.be/u3SbL8u3P4M>)*

TBC carried out a rigorous selection process to find the most suitable Food Card System provider to meet specific technical requirements in the pilot project sites as well as the remaining seven projects for future

COMMUNITY MANAGED TARGETING FOR HUMANITARIAN FOOD ASSISTANCE

CMT is a refugee responsibility that underpins the equitable and accountable distribution of TBC food assistance in the Thailand camps. This programme provides a bridge between TBC's Participation and Governance and Humanitarian Assistance Programmes.

Each Camp has a CMT Committee that classifies households by a number of factors, including age of family members, special circumstances, assets, and income to determine the amount of in-kind food assistance a family receives. The Committee also determines the amount of e-voucher support offered to a household in the pilot Food Card System.

This locally-driven approach is targeted such that scarce resources are ensured for the most vulnerable. Public forums and information campaigns are held to ensure that the community understands the CMT system.

Under CMT, households are classified as:

- **Most Vulnerable:** Households that need additional food assistance compared to the standard ration to meet their basic needs and who often include members with special needs (7% of all camp households in 2016)
- **Vulnerable:** Households that need additional food assistance as compared to the standard ration to meet their basic needs. (12% of all camp households in 2016)
- **Standard:** Households that can manage with the current food ration and can supplement some food themselves (80% of all camp households in 2016)
- **Self-Reliant:** Adults of households who can cope without any food assistance (1% of all camp households in 2016)

When circumstances change and a family believes its vulnerability status should be reviewed, they may ask their camp CMT Committee for a vulnerability classification change. This CMT appeals mechanism can be used both by households receiving in-kind food distribution and by those households participating in the Food Card System pilot.






TBC's Food Card System, Nu Po

roll-out. For example, in some camps, there is no Wi-Fi, no telephone links, no consistent electrical service, nor on-site technical support. In addition, the system must provide support to TBC's monitoring and evaluation work. While the selection process was being carried out, market assessments were being done in the pilot camps and advocacy was undertaken with the communities so that they understood the process.

Many elements went into successfully developing a working market. It was necessary to identify suppliers, train vendors, and develop strategies to address issues that might arise for households with special needs. The Nutrition Programme analysed how nutrition messaging would work with the Food Card System, and the CAP assisted potential refugee suppliers of foodstuffs such as vegetables and eggs to access the opportunities in this new market. At the same time, both teams worked with camp management to develop governance structures for managing the system. Since

participants in the pilot still received their charcoal rations from TBC warehouses, continuing communication with the community on this and other issues was a key part of introducing the system. The positive response by the community to the new system was greater than anticipated.

TBC's supply chain and logistics systems supported both the Food Card System and the traditional in-kind food and charcoal distribution simultaneously. TBC continued to be the sole provider of food and nutritional support for a monthly average of 101,300 refugees receiving food assistance in all nine camps. In-kind assistance was distributed in seven camps while both traditional in-kind assistance and assistance via the pilot e-voucher system was delivered in the two pilot camps. This year TBC also strengthened its supply chain by increasing the number of suppliers used, particularly for charcoal, and piloted the use of hand-held Androids for Post Distribution Monitoring data collection for the Food Card System.

TBC Food Basket							
Food Item	 6 Months to under 5 years		 5 Years to 17 years		 Adult		
	Self-reliant/ Standard/ Vulnerable	Most vulnerable	Self-reliant/ Standard/ Vulnerable	Most vulnerable	Standard	Vulnerable	Most vulnerable
Rice	6 kg	7 kg	11 kg	13.5 kg	9 kg	11 kg	13.5 kg
Vegetable Oil	0.5 L		0.5 L	1 L	0.5 L	0.5 L	1 L
Yellow Split Peas	0.5 kg		1 kg			1 kg	
Yellow Split Peas (No Fishpaste)	0.6 kg		1.2 kg			1.2 kg	
Fishpaste	0.5 kg		0.5 kg			0.5 kg	
AsiaREMIX	1 kg		1 kg			0 kg	
Iodized Salt	167 g		167 g			167 g	
Charcoal	15kg 1st person/ +5kg per each additional person in household						

Adults in Self-Reliant households no longer receive food rations, but are still entitled to a charcoal ration as part of the household

Burma/Myanmar

The resilience of 17,199 people in 75 villages in Kayin State was reinforced by cash transfers equivalent to three months' rice supply after livelihood shocks due to armed conflict or natural hazards. CIDKP distributed cash in response to armed conflict between the BGF and the Democratic Karen Buddhist Army (DKBA) and displacement in Hlaing Bwe and Kawkaik Townships. This was significant because the international community's response was entirely focused on Myaing Gyi Ngu temple, while CIDKP accessed more difficult to reach areas near the border. KORD distributed cash to mitigate the impact from rat infestations on rice crops during cultivation in Hpapun and Bilin. TBC's cash transfers have reduced by 65% in the past four years; they are likely to reduce further in 2017 as the focus shifts from relief to recovery and development.

Access to food was ensured for an average of 9,200 people in five IDP camps throughout the year with no significant disruptions to the supply chain. The CCs were informed that food assistance would cease in the last quarter of 2017 due to competing humanitarian concerns.

TBC ceased food assistance to the internally displaced Mon people in 2016 after 20 years. Halockhani was established in 1996 when Mon refugees were coerced to return from Thailand.

Relief assistance had been gradually reducing over the past decade with three months' rice supply provided in 2015. TBC stopped providing rations entirely in 2016, although support for community-driven development initiatives continued. TBC and the Mon Relief and Development Committee (MRDC) will continue to monitor the food security situation, particularly for vulnerable groups in 2017.

For the Shan IDP camps, the focus is on promoting self-reliance at existing locations, as prospects for return are negligible given that their villages remain occupied by United Wa State Army troops and their families. Internally displaced Karen at EeTuHta camp formed a 'preparedness committee' and developed cross-sector guidelines for assessing potential resettlement sites. This was followed by surveys and consultations with local communities and authorities near potential resettlement sites in Hpapun, Thanduanggyi, and Kyaukkyi Townships. Findings from the cross-sector assessments were disseminated in EeTuHta camp during November and a household survey conducted in December to review perceptions and plans for return and resettlement of internally displaced people. In total, 1,114 people from 164 households indicated that they were planning to move to three proposed resettlement sites after the school year finishes in March 2017.

Nutrition Programme Assistance

Thailand

TBC's Nutrition Programme strategically expanded its work in 2016 to link even more closely with Food Assistance, Community Agricultural, and Entrepreneurship Development Programmes. To increase impact, TBC's Training of Trainers (ToT) standardized nutrition curriculum was rolled out in 2016. This training expands the reach of TBC's nutrition messaging by increasing skills in the refugee and internally displaced communities and among civil society, NGO, and governance partners, both in Thailand and in South East Burma/Myanmar. The curriculum modules are

available in English, Thai, Burmese, and Karen languages.

Analysis of the data from the 2015 nutrition survey in the camps showed continued improvement in stunting and malnutrition among refugees. The Nutrition Programme, in partnership with health agencies, supports and monitors the nutritional status of refugees. As a complement to TBC's Food Assistance Programme, the Nutrition Programme targets vulnerable groups such as children, pregnant women and nursing mothers, and people with health conditions that make them vulnerable. In 2016, TBC's Nutrition Programme expanded its Infant and Young Child Feeding (IYCF) campaign, which targets pregnant women

and their children. TBC's Healthy Babies, Bright Futures' education campaign extends nutrition education to pregnant and/or nursing mothers and their extended family members. TBC developed specific strategies to increase outreach on nutrition issues to both grandmothers, who have great influence on infant and young child feeding practices, and fathers, based on their traditional roles in the households.

TBC's IYCF work follows the global IYCF strategy issued jointly by the World Health Organization and the United Nations Children's Fund. IYCF work focuses on maternal nutrition, exclusive breastfeeding for the first 6 months of life with continued breastfeeding until 24 months, and breastfeeding with complementary feeding starting at 6 months. BabyBRIGHT is the complementary baby food product that TBC provides in the six camps that have the highest rates of stunting: Ban Don Yang, Tham Hin, Mae La Oon, Mae Ra Ma Luang, Nu Po, and



Nutrition Survey, Ban Don Yang

Umpiem Mai. The strategy of educating caregivers on appropriate feeding practices also extends to showing them the benefits of AsiaREMix, a fortified-flour, which TBC distributes as an extra ration to anyone under 18 years of age, in all the camps.

In addition, malnourished children, pregnant women and nursing mothers, and people suffering from chronic debilitating health conditions continued to benefit from TBC's Supplementary and Therapeutic Feeding Programmes. TBC provides nutrition guidance and technical support to implementing health agencies in the camps, in addition to providing enhanced rations for people who fall into this category.

In partnership with refugee-led organizations in the camps, the TBC Nursery School Lunch Programme supported the preparation and delivery of nutritious lunches and snacks to children between three and five years of age in 77 schools border-wide. Through this programme, preschool refugee children can eat nutritious foods at least once per day. Further, TBC provides additional rice and charcoal support to all nursery schools to reduce pressure on family rations. The Nutrition Programme also works with CAP to provide fresh produce to supplement school meals and to create school gardens. Nutrition Field Officers and Community Nutrition Programme Assistants coach nursery school staff to ensure high quality meals, good hygiene, and other key practices on diet and food safety are followed.

Burma/Myanmar

Community health workers from the Karen Department of Health and Welfare (KDHW), Karenni Health Department (KnHD) and Back Pack Health Worker Team (BPHWT) as well as nursery school teachers from the Karen Women's Organisation (KWO) participated



in ToT workshops for nutrition awareness during 2016. The standardised curriculum includes session plans and educational slides for participants to use in follow up trainings. KDHW and KWO subsequently promoted breastfeeding to reduce the prevalence of stunting malnutrition with mothers of over 6,000 infants and young children in areas emerging from conflict.

In 2016, the Nutrition Programme also expanded its work directly into camps for internally displaced persons by increasing the nutrition component of the annual household poverty survey. In an important innovation, the survey was done using Android handheld technology, with the questionnaire translated into Burmese for ease of use by the data collectors. Camp medics, school teachers, representatives of the KDHW, and camp committee members, all of whom are internally displaced themselves, gained a new skill by collecting data with modern technology.

Preliminary results of the survey of 695 households across 5 IDP camps indicate that food insecurity remains prevalent. Analysis of the diversity, frequency and nutritional value of food consumed during the previous week suggests that 70% of households have acceptable food consumption patterns. Weight-for-height tests for 408 children indicate that moderate and severe (wasting) malnutrition rates remain poor at 5.4%.

During the survey, Nutrition Programme staff also shared information with the data collectors, all local leaders, and others about infant and young child feeding practices and on the three basic food groups, using the recently developed standardised ToT nutrition curriculum. This was the first time any of the participants had been given an opportunity to join a nutrition education/ training program, and they were enthusiastic to share their new knowledge.

Shelter and Settlement Assistance

Thailand

TBC's Shelter and Settlement Programme (SSP) continued to support increased agency among the refugee communities for their own lives, while providing support both to annual shelter work assessment and to strategic planning as part of return preparations. The SSP also provided technical support to CDNRM work by communities in the camps, in the surrounding Thai villages, and in potential return areas in South East Burma/Myanmar.

Management of camp shelter support became community-led in 2016 and was devolved to Shelter Working Groups (SWGs) in all the camps, with technical support provided by TBC. SWGs undertook housing assessments

using a CMT system they had developed, managed housing stock, helped households with special needs upgrade their living spaces, and developed the shelter workplan for 2017. The SWGs also surveyed kitchen safety and fuel use to inform CDNRM work developing fuel-efficient stoves and communication campaigns on fuel efficient cooking techniques. In addition, the SWGs worked with camp management and CBOs to identify key community buildings, such as nurseries and schools, which needed special repair assistance.

Planning for the longer term, TBC's Shelter and Settlements team commissioned the aforementioned OPENSOURCE assessment on decommissioning camp housing when refugee returns become significant. As part of the planning for both shelter and preparedness for return, TBC's Shelter and CMPP teams worked with refugee leaders in the KRC and KnRC to develop the now-implemented housing policies for their communities.

A key achievement in shelter work this year was improved targeting and service provision by the SWGs for households with special needs or a person with a disability. The SWGs also work with other agencies to identify households with immediate protections needs, such as women at risk. When the shelter of a

household with special needs requires immediate attention, the SWGs organise repair and/or maintenance, working together with the household's neighbours, relatives, and/or carers. While households categorized as standard receive housing materials once a year, households with special needs and disabilities can have their accommodation repaired at any time during the year. The SWGs also regularly visit special needs households to monitor the need for increased or different housing support. (For more information on TBC's work on shelter for special needs households, please see the video at https://youtu.be/Yxqn-2Fwl_M)



Lessons Learned

- Awareness of Quality Assurance matters and confidence-building training is needed for warehouse staff to address issues in a more systematic and comprehensive manner.
- Improved joint inspection procedures for TBC supply chain and logistics staff and international SGS (formerly Societe Generale de Surveillance) inspectors at the port of entry are needed for foreign commodities before dispatch to camp warehouses.
- TBC needs to be more cognisant of all applicable costs and duties in importing commodities/equipment before entering into purchasing contracts.
- Inviting South East Burma/Myanmar nutrition partners to the quarterly Nutrition Working Group Meetings with TBC and health agencies created an 'open session' for exchange of information and technical support and fostered collaboration among organizations working on both sides of the Thailand-Burma/Myanmar border.
- To ensure maximum participation in nutrition education new ways need to be found to interest caregivers, especially grandmothers and fathers.
- To expand reach and encourage interaction, cooking demonstrations should be conducted in homes, with neighbours invited, where people feel freer to ask questions and share stories/recipes of their successes in preparing nutritious foods for their families.
- Even with expansion of humanitarian space in South East Burma/Myanmar, CSOs remain better placed than international agencies to help many communities emerging from conflict.
- Physical security and access to arable land are key determinants for post-displacement recovery.

VOICES FROM THE COMMUNITY

Saw Gaw, Nu Po Camp Leader

Saw Gaw was elected leader of Nu Po camp in 2016. He has three children and his wife teaches in the camp.

When I was in Burma, I lived in a village where there was often fighting. I had to flee many times. When my wife was pregnant, I decided to come to Nu Po refugee camp in Thailand. When I was in Burma/Myanmar, my life was full of fear. When I arrived in camp, I felt safe and more protected. Here I can serve the community freely.

I know that one day all refugees have to go back. My plan is to go back and build my life in Karen state. Now I have more interest and skills in agriculture, so I plan to be a farmer when I return. I also hope that my children's education will be recognized by the Thai or Burma/Myanmar government. Now education in the camp is not accredited by any government.

Before we go back, we need to prepare both the refugees and the place where they will return. In the CCs, we go back for visits, talk with local authorities and the KNU, and look for potential return sites. In 2017, our committee plans to pilot livelihood projects together with some households in Burma/Myanmar, to strengthen our relationships with potential return communities.



4. PARTICIPATION AND GOVERNANCE

In 2016, Participation and Governance work continued to provide the foundation for TBC's Programmes in both Thailand and Burma/Myanmar. A number of elements were integral to helping increase economic and social development, readiness, and planning for return: increased community participation, greater refugee self-confidence in their self-reliance, and enhanced capacity for management and leadership at all levels in communities both in South East Burma/Myanmar and in the camps.

Thailand

Refugees increasingly spoke for themselves, as the KRC and KnRC lead multi-agency coordination and advocacy meetings such as the Camp Management Working Group and the stakeholder meetings. Working Group meetings focused on issues in camps, while stakeholder meetings facilitated dialogues on return and other options for the future. Refugees also represented themselves in CCSDPT general meetings and other working groups. KRC/KnRC internal Border-wide Coordination Meetings were held twice to build consensus among the refugee leaders, synchronise policies in camp management, dialogue with TBC on

cooperation, and prepare agendas for wider advocacy and networking platforms.

Refugee leaders took on increased responsibility in camps, while at the same time practicing democratic procedures and the principles of good governance to support successful return. TBC's CMPP facilitated fair and transparent elections by the KRC in seven KRC camps. At the same time, it supported preparation by the KnRC for similar elections in early 2017. Election guidelines were put into place to strengthen gender balance in camp management, and CC structures were modified to facilitate representation of minorities. *(For more information on the TBC's work with the KRC on camp elections, please see the video at <https://youtu.be/KohB1ZL1jR8>)* Democratic principles appeared to be embedded, when for example, members of a CC resettled, the Committee held new elections, with candidates from section leaders and CBOs in the community, rather than appointing replacements. Similarly, when the CMT Committee needed to change, representatives were drawn from various sections and CBOs.

LCs were strengthened to lead livelihoods activities in the camps, while SWGs strengthened to fully oversee shelter repair and renewal, allocating shelter resources. TBC supported education and training for camp CBOs and

POST DISTRIBUTION MONITORING FOR HUMANITARIAN ASSISTANCE

Post Distribution Monitoring (PDM) is a data gathering exercise that offers anonymous beneficiary feedback on humanitarian assistance, provides monitoring and evaluation information on nutrition and food assistance issues; it is an integral part of TBC's quality control and accountability efforts. For households receiving in-kind rations, PDM gathered information on how refugee households used their humanitarian assistance (food and charcoal), how they supplemented those items, and their overall food and cooking fuel situation.

In 2016, TBC expanded its PDM to include households participating in the Food Card System and the Food Assistance Programme field-tested use of Android hand-held phones for data collection from these households. As part of this effort, the TBC team analysed the opportunities and challenges surrounding the lack of Karen and Burmese language fonts for digital data collection on Androids, and undertook advocacy with font developers and other actors on the issue.



Certificate of Appreciation Ceremony, Site2

leaders and for CSOs in Burma/Myanmar on topics as diverse as management, office administration and computing, supervision training on performance evaluations, reporting, planning, accountability, social inclusion, gender, sexual and gender-based violence awareness, child protection, peace building, and other skills that can be utilized upon return or in re-building the South East.

Together, the Karen and Karenni Refugee Committees managed 2,645 TBC-supported stipend staff at the end of 2016, and these staff were responsible for camp leadership, population monitoring, and work on food and other commodity distribution, security, mediation and arbitration, coordination of education, health, and livelihoods, and communication and information sharing efforts. TBC's CMPP helped refugee communities' improve their capacity for coordination and oversight of basic services in camps in 2016. This support included teaching-learning-coaching in a variety of sectors: food assistance, shelter, education, health, and livelihoods. In recognition of their service and in preparation for return, TBC presented certificates acknowledging their work and training and helped 1,655 stipend staff develop curriculum vitae. Many of these members of the camp leadership have never received recognition or awards for their work or learning before. The certificate program

is continuing to acknowledge all stipend staff members' contributions.

At the end of 2016, 29.5% of refugee stipend staff in camps were women. That percentage rose to 38% when the predominantly male security staff were excluded. Recognizing that women are main child care providers, the camps' child care programme compensated caretakers to support mothers with young children to be stipend staff. Support was also provided

for stipend staff living with a disability so that they could fully participate in camp governance, increasing their self-reliance and confidence.

Work with CBOs included activities with youth and a focus on gender for which TBC supported the Karen Youth Organization (KYO) and the Karenni Youth Organizations (KnYO), among other CBOs as well as the KWO, the Karenni National Women's Organisation (KNWO), the Muslim Women's Association (MWA)-Umpiem, Muslim Women's Organisation (MWO)-Mae La, the women's arm of the Coordinating Committee of Ethnic Group-Mae La. Additionally, Sexual and Gender Based Violence Committees were supported in the camps for their human rights advocacy work.. TBC also continued to assist the development of safe houses by the KWO, the MWO and the Sexual and Gender Based Violence Committees.

The CMPP helped both RCs develop accountability measures for camp management and strengthen their work in protection, with camp leadership receiving new or refresher information about applicable codes of conduct, child protection, and social inclusion. CCs further refined their beneficiary communications and complaints mechanisms which include periodic public forums, comments boxes, and widespread dissemination of information on the many ways people can directly report events to numerous actors in the camps.

TBC supported CCs in addressing protection and security issues that confronted refugees in the camps, in cooperation with UNHCR, IRC and other entities addressing protection work in the camps.

Burma/Myanmar

Strengthening civil society within Burma/Myanmar is a key element in developing the South East after decades of conflict. TBC's engagement during 2016 included structured workshops to build capacities amongst CSO staff and village development committees; consultations with CSOs for strategy development; field monitoring and coaching; as well as advocacy for INGOs to build on local CSO capacities.

In structured workshops, programme cycle management and financial management capacities were strengthened in 22 CSOs and in the committees of six camps for internally displaced persons. Additional workshops were facilitated with 6 CSOs in Kayah State to raise awareness of, and exposure to tools for, protection mainstreaming and conflict sensitivity. These CSOs then supported skills development with 265 village development committee members (including 133 women) in facilitating participatory assessments on development priorities and concerns.

In terms of strategy development, over 20 CSOs were consulted during the development of TBC's strategy for 2017-19. A more exhaustive process was facilitated with 8 CSO to develop the proposal for multi-year funding from the Livelihoods and Food Security Trust (LIFT) to promote food security and livelihoods in areas emerging from conflict. Customised facilitation support was also extended to the Karen Environmental and Social Action Network (KESAN) during their organisational strategy development process.



Community Forest Management sketch maps, Karen State

TBC coordinated a series of joint monitoring trips together with the International Rescue Committee (IRC) to monitor sub-grants in Kayin and Kayah States as well as Tanintharyi Region. These field visits provided opportunities to ensure compliance with donor regulations, verify progress, solicit beneficiary feedback, assess CSO staff capacities and provide coaching. The inter-agency initiative also enables a cross-sectoral assessment of programmatic and advocacy gaps and challenges.

Data about the programme reach of 20 CSO partners at the village tract and sub-sector level was compiled and submitted to the Myanmar Information Management Unit (MIMU). This contributed to MIMU's 6 monthly update of "Who does What and Where (3W)" data from which maps, charts and narrative analysis are publicly distributed to inform inter-agency coordination at the operational level.

Lessons Learned

- Increased participation by women in camp management leads to a focus on a broader range of issues concerning most vulnerable families not just TBC programme areas.
- Increased awareness and knowledge of good governance principles help leaders be better in their roles and responsibilities, both now and for the future.

- Increased advocacy skills among CBOs can empower them to speak more freely and clearly about their needs and concerns.
- As a number of trusted older leaders left the camps, TBC learned to work in a different way with the new, younger leaders who are moving into senior positions.
- Minority language tools are needed to expand future Android-based, information and data collection. With local language fonts, community organizations can more fully develop their data use skills.

5. ORGANIZATIONAL DEVELOPMENT

As refugees in the camps continued to enhance their skills and rightfully take on a growing number of responsibilities for the provision of services in the camps, and as refugees planned or began their return to South East Burma/Myanmar, TBC continued its programme of downsizing and restructuring.

Thailand

LCs in each camp took on oversight of agriculture and entrepreneurship development activities, while SWGs in each camp section managed the day-to-day work on housing upkeep. TBC closed two field offices in 2016: Mae Sariang and Kanchanaburi, with roles and responsibilities taken up by other field teams.

At the same time, TBC continued to strengthen its commitments to rights-based programming

with the further development of its Social Inclusion, Gender Equity, and Accountability strategy that defines how the principles are integrated into TBC's work. The strategy also outlines TBC's accountability framework, and the mechanisms through which individuals, communities, and partners can address accountability issues with TBC.

Burma/Myanmar

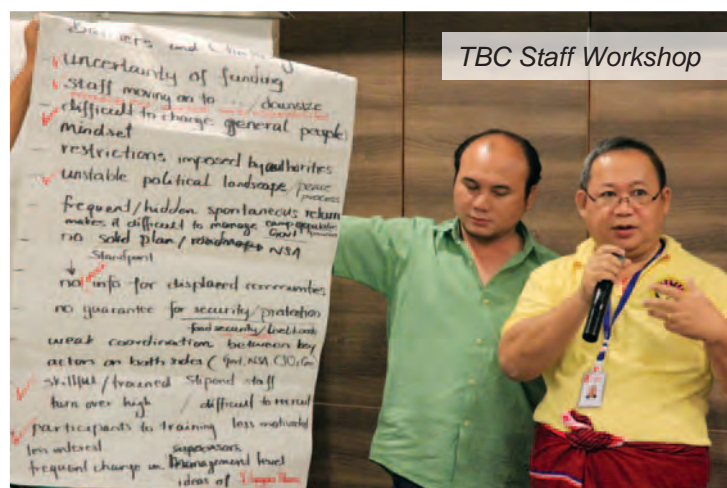
In Burma/Myanmar, work on TBC's MoU with the GoUM moved forward in 2016, with the Ministry of Border Affairs and the Kayin and Kayah state cabinets all agreeing in principle to TBC's MoU. Negotiations continued on the expansion of TBC's work in the South East to support preparation for the return and reintegration of the refugees from Thailand. As part of its work supporting inter-agency coordination, TBC represented the INGO Forum in the South East Working Group, which coordinates between humanitarian, development and peace-building actors, served on the Steering Committee for the Situation Analysis of South East Myanmar developed by the Myanmar Information Management Unit and the Peace Support Fund, and is on the Steering Committee of the International Peace Support Group.

Governance

The TBC Board convened three times by teleconference and twice in person during 2016 to fulfil its overall responsibilities for Consortium oversight and, particularly, pursue three key objectives for the year: developing a new strategy that includes an Exit Plan for the likelihood that TBC will end its work in the next 3 to 5 years, to work further on developing senior management team -Board leadership and management collaboration, including working together on donor stewardship.

The Governance and Elections Committee met 4 times by teleconference.

TBC hosted two meetings with donors during the TBC EGM in Yangon and



TBC Staff Workshop

TBC AGM with field visit to Tham Hin camp in Thailand.

Separately, Zoa Refugee Care Netherlands and Caritas Switzerland both resigned as members of the Consortium. InterPares Canada was welcomed as a new member bringing Consortium membership to nine organisations from nine countries.

Lessons Learned

- As staffing and resources reduce, strong communication is fundamental in ensuring that camps residents understand TBC's role and organisational position. Written

guidelines and TORs help with distribution of tasks, with both TBC staff and the Committees.

- Working with different camps, different sectors, and different leadership personalities requires adaptation by all parties.
- Camp leaders need support to deal with increased pressures and ongoing social issues in camps, particularly having people who can listen to and talk through their decisions and actions.
- Programmes need clear transition plans; refugee teams must be clear on what will happen during transitions to help them in their day-to-day work.

VOICES FROM THE COMMUNITY

Ram Zam Be, a Founder of the Muslim Women's Association

Ram Zam Be, 33, of the Muslim Women's Association lives in Umpiem Mai camp, with her husband, son, and daughter. Her large family was separated in Karen State but eventually they were reunited in 1999 in Umpiem Mai camp

When Ram Zam arrived in Umpiem Mai camp, she started working with NGOs on child abuse cases and on domestic violence against women in the community. Using her experience, and with the support from CC members and other community-based

organizations, Ram Zam Be and colleagues formed the Muslim Women Association (MWA) in 2008 to protect children from abuse and women from domestic violence. Today she is the MWA chairperson.

TBC started supporting the MWA in 2015. Now the organization has begun implementing activities such as domestic violence case management, a safe house, home visits on domestic violence issues, and provides counselling on family issues, early marriage, and students who drop out of school or who will not attend.



Ram Zam Be will not return to Burma/Myanmar because she does not trust the government, based on her experiences when she was young. She would prefer to stay in Thailand, but if that were not possible, she would prefer resettling in a third country. Currently, the UNHCR resettlement programme is closed, but Ram Zam Be hopes other agencies will find ways to help her resettle.

TBC RESULTS MATRIX 2016

	Indicators	2016 Target	2016 Achievement	Outcomes
OUTCOME ONE: READINESS				
Displaced persons and local communities are supported to advocate and prepare for a voluntary, safe, and dignified return and sustainable reintegration in South East Burma/Myanmar when conditions are conducive.				
1.1	UNHCR/government voluntary return frameworks incorporate views of displaced people.		<ul style="list-style-type: none"> • 6 border-wide discussions held with UNHCR, CCSDPT • Representatives of the refugee communities included KRC, KnRC, 9 CCs, and CBOs 	<ul style="list-style-type: none"> • Refugees have taken the initiative to draft the Principles of Preparedness for Return and are taking a leading role in planning processes across 9 camps
1.2	Number of civil society organizations supported by TBC to participate in return planning processes in Thailand.	25 CSOs	<ul style="list-style-type: none"> • 14 	<ul style="list-style-type: none"> • Some CSOs from SE Burma/ Myanmar have visited refugee camps; CSOs are working with communities to help lay the groundwork for the relocation of refugees.
1.3	Number of displaced persons, including women and vulnerable groups, receiving information via Community Information Teams, including return-related information.	20,000	<ul style="list-style-type: none"> • Over 59,000 people received information, including information on return, from CITs, now refugee-managed in all camps. 	<ul style="list-style-type: none"> • Multi-media approaches often successful in conveying information • Night time events preferred by some women because of accessibility to child care • Home visits preferred by some households.
1.4	Number of TBC supported initiatives in which civil society organisations engage in policy dialogue in Burma/Myanmar about protection issues	5 initiatives	<ul style="list-style-type: none"> • 7 initiatives took place (including a gathering on gender justice and ethnic reconciliation, national and state-based peace-building forums, and the Myanmar People's Forum in Yangon) 	<ul style="list-style-type: none"> • Public forums, technical reports, and conferences built confidence among CSOs and addressed key issues of gender justice, peace building, and reconciliation
OUTCOME TWO: ECONOMIC AND SOCIAL DEVELOPMENT				
Displaced and conflict-affected communities, particularly women and marginalised groups, are supported to re-establish sustainable livelihoods and strengthen capacities through skills enhancement, social capital development, and the creation of economic opportunities.				
2.1	Number of townships in South East Burma/ Myanmar where TBC facilitated community rehabilitation projects implemented	20 Townships	<ul style="list-style-type: none"> • 24 townships 	<ul style="list-style-type: none"> • TBC is able to reach more people in need of assistance and help improve their lives through their work with CSOs
2.2	Number of stipend jobs created (temporary, part-time, and full-time), including for women and vulnerable population groups	50% women	<ul style="list-style-type: none"> • 2,645 (38% women excluding the security staff which is mostly comprised of men) 	<ul style="list-style-type: none"> • Despite the high turnover (14%) among stipend staff and a reduction of total number in 2016, the ratio of women has remained constant

	Indicators	2016 Target	2016 Achievement	Outcomes
2.3	Number of refugees establishing and maintaining viable entrepreneurial activities	50% women	<ul style="list-style-type: none"> 2,683 representing the total number of refugees trained and provided with a start-up grant (74% women) 	<ul style="list-style-type: none"> EDP consistently attracts a high percentage of women Starting a small business provides a reliable income, reduces the need (and accompanying risk) of working outside the camps, and empowers women
2.4	Number of refugees adopting improved gardening, animal husbandry, and shelter techniques.	50% women	<p>CAP:</p> <ul style="list-style-type: none"> 2,023 trainees (64% women) 5168 households were reached Activities included seed, tool, and fencing distribution, training on gardening, fish breeding <p>SSP:</p> <ul style="list-style-type: none"> 1,660 trainees (23% women) Activities included concrete pole, block, and brick making, bamboo furniture making, bamboo leeching <p>Overall:</p> <ul style="list-style-type: none"> 45% women trainees 	<p>CAP:</p> <ul style="list-style-type: none"> Fresh fruits and vegetables to supplement family diet Possibility of selling surplus crops <p>SSP:</p> <ul style="list-style-type: none"> Marketable skills such as concrete pole making, and bamboo furniture making useful now and in the future
OUTCOME THREE: HUMANITARIAN SUPPORT Humanitarian assistance is targeted to the most vulnerable, supporting household capacities and strategies that contribute to food security and shelter.				
3.1	Crude mortality rate (CMR) remains under 7/1,000 per year in Thai refugee camps	Under 7/1,000 per year	<ul style="list-style-type: none"> 3.5 (This rate continues to trend positively in all camps) 	<ul style="list-style-type: none"> Nutrition Programme activities and the work of CCSDPT health agencies clearly showing positive outcomes
3.2	Under-5 mortality rate (U5MR) remains under 8/1,000 per year in Thai refugee camps.	Under 8/1,000 per year	<ul style="list-style-type: none"> 3.4 (This rate continues to trend positively in all camps) 	<ul style="list-style-type: none"> Nutrition Programme activities and the work of CCSDPT health agencies clearly showing positive outcomes
3.3	Rate of children (m/f) under-five years old with wasting malnutrition remains under 5% in Thai refugee camps.	Under 5%	<ul style="list-style-type: none"> All: 2.0% (F: 1.8%) Wasting remains under WHO criteria for acceptable level in all camps. 	<ul style="list-style-type: none"> Nutrition Programme activities and the work of CCSDPT health agencies clearly showing positive outcomes

	Indicators	2016 Target	2016 Achievement	Outcomes
3.4	Prevalence of stunting malnutrition reduced in children age 6 to 24 months in selected intervention sites annually by at least 5% from current levels in selected sites in Thai refugee camps.	Reduced by 5% from 2013 biennial nutrition survey	<ul style="list-style-type: none"> All: 35.1% (F: 34.1%) Stunting reduced significantly by almost 6% from 2013 	<ul style="list-style-type: none"> Nutrition Programme activities and the work of CCSDPT health agencies clearly showing positive outcomes
3.5	CMT approach implemented in 9 camps and households categorized according to vulnerability.	9 camps	<ul style="list-style-type: none"> 9 camps (using a participatory approach) 	<ul style="list-style-type: none"> Communities are empowered to analyse their own food situation and participate in community decision-making
3.6	Eucalyptus, bamboo, and thatch provide sufficient covered space for all refugees in Thai refugee camps.	3.5–4.5 m ² /person covered space	<ul style="list-style-type: none"> 4.3 m² average covered space per person over the 9 camps 	<ul style="list-style-type: none"> Through the work of the SSP, refugees are provided with adequate shelter
3.7	% of beneficiary households with inadequate food consumption scores in IDP camps in South East Burma/Myanmar	<33%	30%	<ul style="list-style-type: none"> Inadequate diversity, frequency and nutritional value in diets are also reflected by 5.4% of children in IDP camps identified with moderate and severe wasting malnutrition.
3.8	Number of civilians in South East Burma/Myanmar suffering from shocks to livelihoods or chronic poverty assisted with cash transfers		<ul style="list-style-type: none"> 17,199 civilians 	<ul style="list-style-type: none"> Resilience reinforced for communities in EAG administered areas beyond the reach of UN agencies and INGOs based in Yangon.
OUTCOME FOUR: PARTICIPATION AND GOVERNANCE Accountable and inclusive programme, governance, and reconciliation processes are strengthened through increasing community leadership capacities, promoting civil society engagement, and ensuring community participation.				
4.1	Community-based camp management model functioning in all camps	9 camps	<ul style="list-style-type: none"> 9 camps (CMP and CMT were merged into CMPP) 	<ul style="list-style-type: none"> More responsibility taken on by CMPP; new initiative introduced to address social inclusion and gender equity (SIGE)
4.2	Electoral procedures in place and adhered to in all camps enabling transparent and fair elections	9 camps	<ul style="list-style-type: none"> 9 camps have electoral procedures in place 7 KRC camps held elections KnRC camps to hold elections in Q1 2017 	<ul style="list-style-type: none"> TBC's promotion of and support to good governance has empowered refugees to lead the election process
4.3	Percentage of elected community representatives that are women	50%	<ul style="list-style-type: none"> 30% 	<ul style="list-style-type: none"> Although the percentage of elected community representatives who are women has not increased, despite changes, turnover, uncertainty in many areas, the number has not decreased.

CBO AND CSO PARTNERS

In Thailand and Burma/Myanmar, TBC works with a variety of community-based and civil society partners. As needed, TBC provides institutional strengthening support, working with these organizations to help them increase their capacity in organizational planning and management, including financial management. Separately, TBC supports development of data collection capabilities, and for information acquisition for policy development, social inclusion, sexual and gender-based violence issues, child protection, and other issues.

Human rights training, livelihoods and food security, sanitation, youth, democracy, humanitarian support, and CDNRM, are addressed by TBC's partners at local level, ensuring communities can fully participate in all TBC-supported activities.

TBC's partners in 2016 included:

<u>Acronym</u>	<u>Name of Agency</u>
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Alin Thit	Alin Thit Social Development Group
BPHWT	Back Pack Health Worker Team
CIDKP	Committee for Internally Displaced Karen People
ENAC	Ethnic Nationalities Affairs Center
	Hsar Mu Htaw
HURFOM	Human Rights Foundation of Monland
KBC	Karen Baptist Convention
KDHW	Karen Department Of Health and Welfare
KEG	Karenni Evergreen
KESAN	Karen Environmental and Social Action Network
KHRG	Karen Human Rights Group
KMSS	Karuna Mission Social Solidarity
KNGY	Kayan New Generation Youth
KnLHC	Karenni Legal and Human Right Committee
KnRC	Karenni Refugee Committee
KNWO	Karenni National Women Organization
KORD	Karen Office of Relief and Development
KRC	Karen Refugee Committee
KRCEE	Karen Refugee Committee Education Entity
KRSDO	Kainayar Rural Social Development Organization
KSNG	Karen Student Network
KSWDC	Karenni Social Welfare and Development Center
KSYN	Kayah State Youth Network
KWO	Karen Women's Organization
KYO	Karen Youth Organization
	Mizzima HnaLone Thar
MRDC	Mon Relief and Development Committee
MSDA	Mawduklarmae Social Development Association
MWA	Muslim Women's Association
SSDF	Shan State Development Foundation
TRIPNET	Tenasserim River and Indigenous People Networks
WLB	Women's League of Burma
WON	Women's Organization Network (Kayin)



CHAPTER 4:

STRATEGIC DIRECTIONS FOR 2017 -2019

PROGRAMME OBJECTIVES FOR 2017

TBC's strategy for 2017-19 is focused on supporting the voluntary return, resettlement, and reintegration of displaced communities from Burma/Myanmar. International standards for humanitarian action and five strategic directions provide the framework for the organisation's activities. TBC's objectives for 2017 emerge from these strategic directions.

Strategic Direction 1:

Displaced communities and civil society organisations (CSOs) are engaged in planning voluntary return, resettlement, and reintegration processes.

Thailand Objectives:

- Individual refugees and refugee leaders are able to engage and dialogue with UNHCR and other stakeholders effectively in strengthening UN facilitated guidelines and mechanisms on voluntary return
- Comprehensive refugee-lead group voluntary return plans are developed and initiated in cooperation with receiving communities in SE Burma/Myanmar and other stakeholders
- Most vulnerable households, women, smaller ethnic groups, and other vulnerable people are supported in making informed decisions on return and in engaging with UNHCR-lead processes or with refugee-lead group return plans

Burma/Myanmar Objectives:

- CSOs mobilise to support displaced communities in cross-sector assessments and consultations with communities and authorities in planning for group resettlement.
- TBC and others collect and share information about the experiences of returnees and options for group resettlement in areas adjacent to each of Thailand's refugee camps.

Strategic Direction 2:

Food security and sustainable livelihoods of displaced and host communities are strengthened

Thailand Objectives:

- Livelihoods Committees in nine camps are able to lead, manage-, and coordinate livelihoods programmes
- TBC supported agriculture and enterprise development programmes contribute to food security of at least 50% of households in camps. especially among the most vulnerable
- Refugees develop and implement natural resource management initiatives to responsibly use, protect, and rehabilitate the natural environment within and around the camps

Burma/Myanmar Objectives:

- Access to secure land tenure for customary users and restitution for displaced communities in areas administered by KNU and KNPP are strengthened
- Community forest and watershed management committees at the village tract level are mobilised to promote rights-based approaches to natural resource management.
- Subsistence farmers increase agricultural productivity through improving irrigation systems, landscaping fields, inputs of appropriate technology and skills sharing

Strategic Direction 3:**Humanitarian needs of displaced communities are met.****Thailand Objectives:**

- Food insecurity among children and families in camps is alleviated through community targeted food and fuel distribution, prioritizing the most vulnerable households
- Healthy nutritional status among refugee children continues to improve and capacities of refugee groups are enabled to facilitate continuing practical nutrition programming in their communities
- Refugee households are provided with safe shelters and are supported to take active roles in managing the camp settlement

Burma/Myanmar Objectives:

- Food access in IDP camps is ensured while scaling up nutritional surveillance and agricultural extension services as food assistance decreases
- Cash transfers are done in response to livelihood shocks and for voluntary group resettlement processes, which do not meet UNHCR's benchmarks for facilitated return
- To address chronic malnutrition behavioural change communications about infant and young child feeding (IYCF) practices is integrated with construction of water supply systems and sanitary latrines

Strategic Direction 4:**Protection is promoted in camps and return areas.****Thailand Objectives:**

- Refugees strengthen their capacity to lead actions, access resources to, and facilitate protection and security
- Return plans and actions for women participation and empowerment are developed and implemented based on a good understanding of the perspective and conditions of women in most vulnerable households

Burma/Myanmar Objectives:

- Collaboration between civilian protection systems and return monitoring mechanisms is strengthened to enhance protection assessments in areas of potential group resettlement.
- Communities emerging from conflict have the opportunities to be informed, consulted, and supported for advocacy about policy-level dialogue in the Union Peace Conference (UPC).
- Awareness is raised about human rights and mechanisms for protection among communities emerging from conflict, particularly with women and girls.

Strategic Direction 5:

Responsible Exit – partners develop and sustain programmes for displaced and conflict affected communities after TBC closes.

Thailand Objectives:

- Partners' organizational and programme management capacities are strengthened and they are able to assume roles currently held by TBC staff
- Key CBO partners develop three-year programme directions and identify specific capacity building support required from TBC and other groups

Burma/Myanmar Objectives:

- CSO partners strengthen their organizational development programmatically, financially, and administratively
- Multi-stakeholder governance mechanisms, which include government authorities, ethnic armed organisations, and CSOs, promote conflict-sensitive programming



Karen Forestry Department training on bare root teak seedling propagation, Karen State

TBC is registered in the UK; it conforms to the UK Statement of Recommended Practice for Charities. TBC has adopted the legislated Financial Reporting Standard (FRS) 102 Statement of Recommended Practices (SORP) in its financial reporting since 2015. Both income and expenses are reported on an accruals basis, and there is clear separation of restricted and general funding. The Trustees report and financial statements for 2015 were audited by KPMG UK LLP; they have been filed with the UK Charity Commission and Companies House. The TBC accounting records are maintained in Thai Baht, and the Financial Statements are presented and filed in Thai Baht.

The detailed statement of financial activities and the balance sheet for January to December 2016, extracted from the accounting software, are shown in Appendix B.

This chapter outlines TBC's financial performance for January to December 2016 against the operating budget for 2016. All the figures and analysis are denominated in Thai Baht.

2016 OVERVIEW

Figure 5.1: Financial Summary 2016

Thai Baht Millions	Budget 2016	Actual 2016	Budget 2017
Income	605	603	624
Expenses	755	736	701
Net Movement in Funds	(150)	(133)	(76)
Opening Fund Balance	466	466	333
Closing Fund Balance	316	333	256

Balance Sheet:			
Net Fixed Assets	8	5	5
Receivable from Donors	158	185	151
(Payable) to Suppliers	(50)	(33)	(50)
Bank Balance	200	177	150
Net Assets	316	333	256

Restricted funds	120	163	100
Designated funds	34	84	80
General fund – Net Fixed Assets	8	5	5
General fund – Freely available reserves	154	81	71
Total Fund Balance	316	333	256

Liquidity (Bank Balance – Payables)	150	143	100
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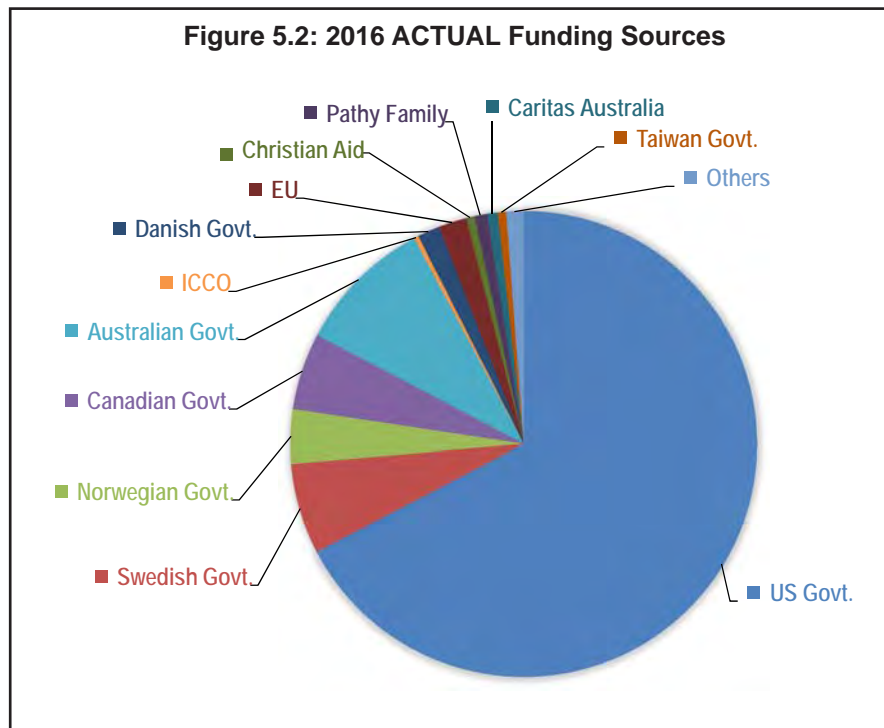
Ninety-five percent of TBC's income comes from government-backed grants. The implementation period varies by grant, and grants are often not agreed until well after the start of the implementation period. Thus when the operating budget for 2016 was set, assumptions had to be made about the level of income for the year. Unless confirmed otherwise it was assumed that all major donors would provide a similar level of funding in donor currency as per 2015 levels. It was also assumed (for budgeting purposes) that exchange rates would remain at January 2016 levels throughout the year.

The TBC Board approved an operating budget for the year that resulted in a THB 150 million shortfall on the basis that additional funding would be sought to cover this shortfall. Failing that, it was understood that the organisation would take the necessary steps to cut costs to bridge part of the funding gap. It was further recognised that part of the funding shortfall could also be absorbed from the surpluses made in the previous three years. General (unrestricted) reserves totalled THB 212 M at the beginning of 2016.

TBC's operation in Thailand accounts for 85% of all expenditure whilst the remaining 15% is utilised in the Burma/Myanmar programme. Figure 5.2 shows the breakdown of actual income streams in 2016 and the expected funding streams to be realised in 2017. It becomes increasingly difficult to attract new funding for the camp based programme, indeed the major challenge now is to ensure that the long-standing existing donor funding is maintained at current levels for as long as it is required. TBC will continue to explore new funding opportunities for programming in South East Burma/Myanmar while being mindful of both the available capacity and resources within the organisation to fulfil donor-funding requirements.

The three main drivers of TBC's Thailand operation are the price of food commodities (specifically rice), the camp population, and the fluctuations in foreign exchange (FX) rates against the Thai Baht.

The price of the staple of the Thai economy, rice, remains low. The average price paid

Figure 5.2: 2016 ACTUAL Funding Sources

across all camps during 2016 (including transportation costs) was THB 13.48/kg (compared to a budget rate of THB 14.10/kg). Rice is the single biggest expense for TBC (representing 20% of all expenditure). The budget assumption is that the rice price will increase by approximately 10% in 2017, given its very low base price today.

TBC introduced a Food Card System pilot for a selected number of households in two camps during the second half of 2016. Vendors in those camps were selected to provide a wider range of food items, which refugees could purchase on a card-based system up to a pre-loaded card value for those households. This had the effect of increasing food costs for those groups, as it was more expensive for the vendors to buy basic food commodities than it would have been for TBC to provide them through their existing supply chain network. The estimated increase in cost was approximately 5%. This programme will be rolled out in 2017, in a staggered approach to most camps, assuming that the required permission is granted by the MOI.

The camp population at the end of 2016 was 98,754. The original budget assumed a camp population of 85,000 at the end of 2016. Consequently, TBC had to feed more people in the camps than expected, but the price of

both food commodities and cooking fuel were lower than budgeted. The net result of this is that we incurred food/cooking fuel costs that were 9% less than budget.

The Thai Baht traded stronger against the British Pound (GBP) during 2016 than expected. This was a direct consequence of the UK's decision to exit the European Union trading block in the middle of the year. The pound lost around 10% of its value against the Thai Baht at that point and did not recover any ground over the next six months. The average FX rate over 2016

was GBP 1 = THB 47.48, although it closed the year at 44.4. In terms of the USD, the Baht weakened by about 3% over the course of the year. It finished at USD 1 = THB 35.82. Because of these fluctuations, TBC incurred FX losses of THB 18 M during 2016. This needs to be put in context against the FX gain made by the organisation in the previous year of THB 47 M.

The ultimate constraint for TBC is that it must not completely erode the freely available reserves. However, cash flow difficulties can occur even with a sizeable reserve if committed funding is not received on a timely basis. Thus for a number of years a key planning premise of TBC has been that its measure of 'liquidity' should remain positive, which means there is sufficient cash in the bank to pay the amount owed to suppliers. However, as approximately 75% of TBC's funding is restricted (to one degree or another), and payment terms for this funding are more evenly spaced throughout the year (monthly/quarterly), this has resulted in it being possible to retain positive liquidity even at a lower level of freely available reserves.

At the start of the year, the organisation had freely available reserves of THB 212 M. By the end of 2016, that amount had been reduced to THB 131 M of which THB 50 M has been earmarked as a provision for closedown of the

organisation whenever it may occur. The remaining THB 81 M provides a contingency for future unexpected variations in the main financial drivers: the number of refugees, commodity prices and exchange rates. This would cover approximately 5 to 6 months of general expenses for the organisation.

Income 2016

Figure 5.3 shows the actual income in 2016 recognised by individual donor in Thai Baht 000's.

Figure 5.3: Income 2016 - 2017 (THB 000's)

Funding Source	Currency	Budget 2016		Actual 2016		Budget 2017	
		Foreign Currency	Thai Baht 000	Foreign Currency	Thai Baht 000	Foreign Currency	Thai Baht 000
GOVERNMENT BACKED FUNDING							
EC (Mercy Corps)	EUR	250,000	9,868	298,695	11,811	222,000	8,381
Australia ANCP (Act for Peace - NCCA)	AUD	275,000	6,952	220,000	5,742	200,000	5,350
Australia DFAT Thailand (IRC)	AUD			2,000,000	51,544	2,000,000	53,500
Denmark DANIDA (DanChurchAid)	DKK	1,876,000	9,924	1,740,000	9,255	1,700,000	8,500
GAC -Canada (Inter Pares)	CAD	1,250,000	31,563	1,250,000	32,201	1,250,000	33,125
Norway MOFA (Norwegian Church Aid)	NOK	8,370,000	34,652	5,500,000	22,626	5,000,000	21,000
Republic of China (Taiwan)	USD	100,000	3,629	100,000	3,531	100,000	3,535
Sweden SIDA (Diakonia)	SEK	10,000,000	42,500	9,300,000	37,943	9,300,000	37,200
Myanmar Funding	USD					1,000,000	35,350
UK DFID (IRC)	GBP			-	-	1,000,000	43,600
USA PRM (IRC)	USD	10,088,000	366,094	10,088,000	352,223	10,088,000	356,611
USA USAID IDP (IRC)	USD	1,950,000	70,766	1,550,000	54,031	-	
TOTAL GOVERNMENT BACKED:			575,946		580,907		606,151
OTHER							
Act for Peace - NCCA	AUD	30,000	758	80,000	2,084		1,000
American Baptist Churches	USD		100	-	173		50
Australian Church of Christ	THB		100	-	-		-
Caritas Australia	AUD	175,000	4,424	165,000	4,443	150,000	4,013
Caritas Switzerland	USD	100,000	3,613	-	-		
Christian Aid	GBP	100,000	5,230	70,000	3,507	50,000	2,180
Church World Service	THB		304	-	-		
Global Ministries	USD			5,000	177		
Pathy Family Foundation	USD	150,000	5,444	150,000	5,245	150,000	5,303
ICCO	EUR	100,000	3,947	50,000	1,940	50,000	1,888
Uniting Church in Sweden	SEK			100,000	421		350
Other Donations	THB		850	-	206		250
Income from Marketing	THB		10	-	8		20
Gifts in Kind (Wakachiai)	THB		3,500	-	2,989		2,500
Interest	THB		600	-	313		250
Other Income (Gains on Exchange & Asset Disposal)	THB			-	839		500
TOTAL OTHER:			28,880		22,345		18,303
TOTAL INCOME			604,826		603,252		624,454
Expenses			754,826		736,455		700,804
Net Movement Current Year			-150,000		-133,203		-76,350
Funds Brought Forward			466,022		466,022		332,818
Total Funds carried Forward			316,021		332,818		256,467
Less: Restricted Funds			120,000		162,801		100,000
Designated Funds			35,000		84,233		80,000
Net Fixed Assets			7,500		5,117		5,000
Freely available General Funds			153,521		80,668		71,467

To follow the UK accounting standard (FRS 102 SORP), income is recognised when the rights to a grant are acquired, it is reasonably certain that it will be received, and the monetary value can be reliably measured. This means that in most 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.

Income for January to December 2016 totalled THB 603 M, which was almost exactly the income that was budgeted. The major income that was realised (but not budgeted for) was from the Australian Department of Foreign Affairs and Trade (DFAT) of THB 51 M following the securing of a one-year extension. Decreases in income occurred as a result of reduced contributions from Norway, Sweden, and the United States Agency for International Development's Project for Local Empowerment (USAID-PLE) and weaker exchange rates for the United States State Department's Bureau of Population, Refugees, and Migration (US-PRM).

In terms of multi-year funding going forward, US-PRM is confirmed for 2017. Global Affairs Canada (GAC) funding is confirmed for 2017-19. TBC is in negotiation with the UK's Department for International Development (DFID) through the Humanitarian Assistance and Resilience Programme) for bridging funding for 2017 and we are hopeful of a further extension to the DFAT funding. The USAID PLE funding will be completed by September 2017.

The Livelihoods and Food Security Trust (LIFT) Fund Board has approved in principle TBC's application, with the contracting process expected to be finalised in the first quarter of 2017. This will cover a two-year period for activities in South East Burma/Myanmar and amounts to approximately THB 70 M from mid- 2017 until June 2019.

Income for the year reflects reduced donor support for TBC's Thailand programme, which was 25% less than income recognised in 2015. This trend is unlikely to be reversed.



Food Card System Training in Nu Po

Figure 5.4: Programme Expenses 2016 - 2017 (THB)

Strategic Objective	Category	Original Budget 2016	Actual 2016	% to original budget	Operating Budget 2017	% to Actual 2016
	Peacebuilding	1,000,000	1,357,798	136%	1,500,000	110%
	Exposure visits	1,000,000	1,374,990	137%	1,210,000	88%
	Information	1,500,000	438,398	29%	750,000	171%
	Assessments, Feasibility Studies	1,000,000	4,815,058	482%	500,000	10%
1	READINESS	4,500,000	7,986,244	177%	3,960,000	88%
	Job Creation - Stipends	37,130,380	35,460,261	96%	39,734,368	112%
	Food Security/Livelihoods	12,100,000	15,025,198	124%	9,141,520	61%
	Construction	2,565,000	2,045,422	80%	2,000,000	98%
	Natural Resource Management	1,500,000	2,265,527	151%	1,400,000	62%
2	DEVELOPMENT	53,295,380	54,796,408	103%	52,275,888	98%
	Rice	157,726,791	151,392,696	96%	97,675,984	65%
	Fishpaste	16,603,844	14,087,890	85%	10,297,129	73%
	Salt	1,431,667	1,303,884	91%	683,150	52%
	Pulses	20,134,707	23,062,003	115%	15,697,372	68%
	Cooking oil	25,407,566	23,820,892	94%	15,273,237	64%
	Fortified flour	21,350,859	20,596,998	96%	13,064,630	63%
	Food Card System Payments	19,950,000	8,126,269	41%	109,507,055	1348%
	Food supplies	262,605,433	242,390,631	92%	262,198,557	108%
	Charcoal	93,238,834	81,989,782	88%	83,329,692	102%
	Shelter supplies	32,660,000	35,296,378	108%	25,000,000	71%
	Supplementary feeding	7,295,270	7,656,105	105%	6,565,509	86%
	IPD/Patient house	2,233,348	2,439,656	109%	2,010,014	82%
	Nursery school lunches	9,150,000	9,836,840	108%	8,235,000	84%
	Infant and young child feeding	5,210,000	4,454,764	86%	6,637,266	149%
	Nutrition support	475,000	386,055	81%	902,500	234%
	Nutrition	24,363,618	24,773,420	102%	24,350,289	98%
	Donated clothing	5,000,000	3,709,474	74%	2,500,000	67%
	Quality control	3,500,000	3,187,355	91%	3,000,000	94%
	Supply Chain	200,000	162,501	81%	100,000	62%
	Emergencies	5,000,000	352,805	7%	1,000,000	283%
	Miscellaneous	3,500,000	3,404,668	97%	3,000,000	88%
	Thai support	6,000,000	5,715,762	95%	4,500,000	79%
	Other support	23,200,000	16,532,565	71%	14,100,000	85%
3	HUMANITARIAN SUPPORT	436,067,886	400,982,777	92%	408,978,538	94%
	CMSP Supplies	9,000,000	7,518,323	84%	5,063,880	67%
	Camp Administration	9,702,200	10,675,827	110%	8,702,200	82%
	Refugee Committee	4,532,297	7,474,477	165%	3,743,856	50%
	CBO Management	6,009,000	4,952,467	82%	2,789,885	56%
	CBO Capacity building	800,000	1,585,630	198%	700,000	44%
	Community Mobilisation	764,000	515,741	68%	657,600	128%
4	GOVERNANCE & PARTICIPATION	30,807,497	32,722,465	106%	21,657,421	70%
	THAILAND PROGRAMME	524,670,763	496,487,894	95%	486,871,847	98%
3	IDP Camp food	22,000,000	21,627,223	98%	15,000,000	69%
3	IDP camp support	2,000,000	1,126,318	56%	1,250,000	111%
3	Emergency rice	32,000,000	17,432,224	54%	14,000,000	80%
1	Rehabilitation	40,000,000	46,589,108	116%	65,000,000	140%
4	CBO Management	2,500,000	4,151,635	166%	3,000,000	72%
	S. E. MYANMAR PROGRAMME	98,500,000	90,926,507	92%	98,250,000	108%
	Resource costs	127,684,848	128,914,948	101%	112,382,132	87%
	Governance	3,120,000	1,620,627	52%	2,550,000	157%
	Costs of generating funds/ FX Loss	850,000	18,505,452	2177%	750,000	4%
	TOTAL	754,825,611	736,455,429	98%	700,803,979	95%
	Quantity					
	Rice (MT)	11,615	11,224	97%	11,391	101%
	Fishpaste (MT)	479	456	95%	481	106%
	Salt (MT)	193	238	123%	192	81%
	Pulses (MT)	1,107	1,028	93%	1,104	107%
	Cooking Oil (000 litres)	616	621	101%	616	99%
	Fortified flour (MT)	550	586	107%	539	92%
	Charcoal (MT)	8,475	8,443	100%	8,448	100%
	Unit cost					
	Rice (MT)	13,580	13,488	99%	15,232	113%
	Fishpaste (MT)	34,664	30,898	89%	32,640	106%
	Salt (MT)	7,418	5,473	74%	7,550	138%
	Pulses (MT)	18,189	22,433	123%	24,598	110%
	Cooking Oil (000 litres)	41,246	38,381	93%	43,938	114%
	Fortified flour (MT)	38,820	35,129	90%	40,296	115%
	Charcoal (MT)	11,002	9,711	88%	10,782	111%

Expenses for 2016

Figure 5.4 presents in Thai Baht (THB) 000's both direct costs and resource costs by major activities for the period January – December 2016 compared with the operating budget. Resource costs consist of salaries, benefits, and other operating costs. Some resource costs are directly attributable to an activity; others are apportioned according to a management estimate of the amount of time staff spends on different activities. General administration costs are not allocated to activities.

The actual expenses for the full year 2016 totalled THB 736 M. This is compared to a budget of THB 754 M; it reflects various downsizing/cost cutting measures that have been implemented by TBC during the course of the year. In addition, commodity prices for all food supplied (with the exception of imported pulses) and charcoal were less than expected in the operating budget. A more detailed breakdown of the expenditure variances is described later in the chapter.

Staff headcount at the end of the year was 96 versus 101 at the start, again reflecting downsizing. It is worth noting that there were a number of positions vacated at the end of December. These will be reflected in the 2017 headcount. The scaling down initiative will continue in 2017.

Figure 5.5 presents a detailed breakdown of the direct costs, with the resource costs and general administration expenses combined as 'organisation costs'.

Balance Sheet

When income is recognised before cash is received 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. The receivables at the end of December 2016 represented THB 185 M and included USA (PRM) THB 87 M, USAID-PLE THB 68 M, and DFAT THB 26 M. TBC

claims from the two US funders on a monthly basis and from DFID on a quarterly basis and DFAT on a six monthly basis – all four claims are administered by the IRC.

TBC's normal term of payment to suppliers for deliveries to camp is 30 days from completion of delivery. Accounts payable represents the value of expenses incurred where the supplier has not yet been paid and amount to THB 33 M at the end of December 2016.

Cash and bank balances at the year-end amounted to THB 177 M, which was a reduction of THB 84 M from the start of 2016 again reflecting the situation that the organisation is now paying out more than it is receiving.

The Fund Balance is split into four categories:

- **Restricted funds**, which the donor stipulates for a particular purpose or activity. This value is THB 163 M.
- **Designated funds**, which have been set aside for a specific future purpose by the Board of Directors. TBC currently has designated funds that follow both Thai and Burma/Myanmar law to cover the severance pay liability to all staff. This amounts to THB 34 M at the end of December 2016. The Board of Directors also agreed that an amount of THB 50 M would effectively be 'ring-fenced' from unrestricted general reserves to ensure that the closedown (whenever that is) is done in a professional and dignified manner for all parties concerned. The total value of designated funds is THB 84 M.
- **General funds to cover the investment in the net value of fixed assets**; This value is THB 5 M
- **Freely available reserves**, which is the balance of general funds. This value is THB 81 M.

Total of funding reserves at the end of 2016 is thus calculated at THB 333 M.

Cash Flow

Liquidity is a concern throughout the year, not just at the year-end. The normal problems of getting funding released as quickly as

Figure 5.5: Expenses by Strategic Objectives and Activities: 2015-2017 (THB 000)

Strategic Objective	Actual 2015				Operating Budget 2016				Actual 2016				Operating Budget 2017			
	Direct costs	Resource costs	Total	% Total	Direct costs	Resource costs	Total	% Total	Direct costs	Resource costs	Total	% Total	Direct costs	Resource costs	Total	% Total
1. Readiness	3,207	7,427	10,634	1.3%	4,500	6,501	11,001	1.5%	7,986	6,563	14,549	2.0%	3,960	5,722	9,682	1.4%
2. Development	56,884	13,931	70,816	8.9%	53,295	10,129	63,425	8.4%	54,796	10,227	65,023	8.8%	52,276	8,915	61,191	8.7%
Food supplies	264,971	27,150	292,121	36.9%	262,605	26,393	288,998	38.3%	242,391	26,748	269,139	36.5%	262,199	24,730	286,929	40.9%
Charcoal supplies	105,362	10,796	116,158	14.7%	93,239	9,371	102,610	13.6%	81,990	9,048	91,037	12.4%	83,330	7,860	91,189	13.0%
Shelter supplies	37,019	3,793	40,812	5.1%	32,660	3,282	35,942	4.8%	35,296	3,895	39,191	5.3%	25,000	2,358	27,358	3.9%
Nutrition	25,328	2,595	27,924	3.5%	24,364	2,449	26,812	3.6%	24,773	2,734	27,507	3.7%	24,350	2,297	26,647	3.8%
Other Support	25,337	2,596	27,933	3.5%	23,200	2,332	25,532	3.4%	16,533	1,824	18,357	2.5%	14,100	1,330	15,430	2.2%
3. Humanitarian support	458,018	46,930	504,947	63.7%	436,068	43,827	479,895	63.6%	400,983	44,249	445,232	60.5%	408,979	38,574	447,553	63.9%
4. Governance & Participation	36,117	11,840	47,956	6.0%	30,807	10,085	40,892	5.4%	32,722	10,182	42,904	5.8%	21,657	8,876	30,533	4.4%
Thailand Programme	554,226	80,128	634,353	80.0%	524,671	70,541	595,212	78.9%	496,488	71,221	567,709	77.1%	486,872	62,087	548,959	78.3%
S. E. Myanmar Programme	94,978	13,091	108,068	13.6%	98,500	13,152	111,652	14.8%	90,927	13,279	104,206	14.1%	98,250	11,576	109,826	15.7%
Charitable Activities	649,203	93,219	742,422	93.7%	623,171	83,694	706,864	93.6%	587,414	84,500	671,914	91.2%	585,122	73,663	658,785	94.0%
Central Costs			46,763	5.9%			43,991	5.8%			44,415	6.0%			38,719	5.5%
Governance costs			2,789	0.4%			3,120	0.4%			1,621	0.2%			2,550	0.4%
Costs of Generating funds			745	0.1%			850	0.1%			312	0.0%			750	0.1%
5. Develop Organisation resources			50,297	6.3%			47,961	6.4%			46,348	6.3%			42,019	6.0%
Other Expenses / FX Loss			0	0.0%				0.0%			18,193	2.5%				
Total Costs			792,719	100.0%			754,826	100.0%			736,455	100.0%			700,804	100.0%

possible are exacerbated because expenses are unequal through the year. Due to the annual stockpiling of building materials and food supplies in some camps prior to the rainy season, 55% of TBC's expenses are budgeted to be incurred in the first half of the year.

Figure B 2 in Appendix B presents, in Thai Baht (THB) 000's, the actual monthly cash flows and liquidity surplus/shortfall for 2016.

The net cash flow for the year was negative by THB 84 M – this is reflected by cash receipts of THB 641 M and payments made to suppliers of THB 726 M.

Grant Allocations January - December 2016

Figure B 3 in Appendix B presents in Thai Baht (THB) the allocation of individual donor contributions to the main expense categories for the full year to the end of December 2016.

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 yet been incurred.

Key Differences by Budget Category for Actual Expenses January – December 2016

(Noting the key differences between actual and operating budget expenses by strategic category see *Figure 5.5 above*.):

Readiness

Overall this category was 75% higher than budget. The major factor is the inclusion of all associated costs related to the rollout of the Food Card System. These include purchase of equipment, training costs given by service providers and consultancy fees directly associated with the monitoring, management, and evaluation of the pilot scheme.

Economic and Social Development

For the period January – December 2016 total development expenses were at 103% of budget levels. Food Security/Livelihoods programmes recorded expenditures of THB 15 M against a budget of THB 12.1 M. This was due to an increase in grants issued – both for start up enterprises and to the LCs. In addition, extra funds were utilised in the purchase of equipment for livelihoods programmes (e.g. tractors and a charcoal making machine).

Job creation costs (stipend workers) were under budget as the number of workers was further reduced in conjunction with camp committees (although the actual amount of stipends paid remained constant). Stipend costs were at 95% of budget.

Construction and Natural Resource Management projects were approximately on budget.

Humanitarian Support

Overall, this category was underspent by THB 35 M (8%) against budget.

The verified caseload was 103,803 at the beginning of the year and 98,754 at the end of it – a reduction of only 5%, which was far less than had been anticipated 12 months ago.

- **Food and Charcoal Supplies:** Overall THB 39 M under budget (10%). Included in this section of the budget was THB 20 M for potential cash payments to returnees on departure. This did not materialise in 2016. As mentioned previously the depressed prices of food commodities contributed to the

overall section of the humanitarian strategic objectives. In particular, the price of charcoal was 12% lower than the budgeted price. This resulted in savings on charcoal purchases of THB 11 M. The major factor here seems to be the proliferation of new charcoal suppliers entering the market – thus forcing the price down.

- **Nutrition** was on budget for the year. This programme will be protected from any impending cuts in 2017 as it is fully funded by external donors. The same rationale applies to the provision of food supplies and/or Food Card allocations
- **Shelter Supplies** – over budget by THB 2.5 M (8%) in 2016. This was the result of early purchasing for some materials for repair (particularly eucalyptus). The 2017 projection for Shelter materials is THB 10 M less than 2016 as the focus shifts to target urgently needed repairs.
- **Other Support:** Under budget by THB 6 M due to reduced expenditure on Thai Authority support and no major emergencies reported in the camps during 2016.

Governance and Participation

This category was over budget by THB 2 M (6%) with higher costs in camp administration and grants to local camp-based partners (KRC and KnRC). Clearly once the camp populations start to show significant signs of decrease this area will fall by a corresponding level.

Overall, the Thailand programme was under budget by THB 28 M (5%).

South East Burma/Myanmar Programme

Overall, this category was THB 7 M under budget (8%). All expenditures for the Burma/Myanmar programme are funded by dedicated funding streams – USAID's Office of Transition Initiative (OTI) (finished mid 2016) and the European Union's (EU) Aid to Uprooted People (AUP) (contracted to March 2018) inside Burma/Myanmar. In addition, USAID-PLE, DFID, GAC, and Christian Aid support SE Burma/Myanmar initiatives (both rehabilitation grants and emergency rice) as well as providing rice to approximately 8,800

internally displaced in five IDP camps in the South East. The Burma/Myanmar programme represents 15% of TBC's total operation; this is expected to rise to 16% in 2017 in line with the overall objective of slowly moving the focus away from the camp based operation in Thailand and towards the areas of return in Burma/Myanmar.

Resource Costs

This category was over budget by THB 1.2 M (1%) for the full year. Total cost of resource/overheads was THB 129 M. This reflects a decrease from THB 140 M the previous year. The plan for 2017 is to reduce this to THB 112 M as the organisation continues with its rationalisation process in the face of dwindling general funds and the need to provide 'value for money' within its core costs.

Staff headcount was reduced from 101 to 96 through the course of the year; this is anticipated to be reduced further through 2017. All of these reductions will take place within the Thai programme.

Governance Costs

Overall, governance costs were under budget by THB 1.5 M primarily due to an over-accrual of expected audit costs at the end of 2015. Therefore less provision is required at the end of 2016 to meet the expected costs of the upcoming audit (calculated at THB 1.5 M)

Summary of Financial Position at the end of 2016

Total overall costs for TBC in 2016 amounted to THB 736 M against a budget of THB 755 M. Producing a saving of THB 19 M (3%).

Compared to the previous year's expenditures TBC spent THB 57 M less in 2016, which reflects both the changing donor climate and the organisation's ability to respond to such challenges.

The approved budget was for a shortfall of THB 150 M primarily due to an expected decline in donor income. We have actually posted a shortfall of THB 133 M despite the fact that we suffered FX losses of THB 18 M during the year.

This shortfall must be put in context of surpluses made in the period 2013-2015, which totalled THB 123 M. In effect, TBC has maintained its reserve balance at the same level from the end of December 2012 to the end of December 2016. This is a major achievement given that our income has dropped by nearly 50% over the same period. We have managed to reduce costs by rationalising the operating structure of the organisation in order to safeguard our reserve balance.

As 2017 begins, TBC has total reserves of THB 333 M (approximately USD 10 M), of which THB 81M (approx. USD 2.5M) is general reserves that can be utilised towards the core costs of the organisation.

OPERATING BUDGET 2017

Income

Anticipated income for 2017 has been based on canvassing existing donors and including known reductions or contracts known to be finishing during 2017. Every effort will be made to secure funding from existing donors as we go through the year.

Based on the above, total income has been estimated at THB 624 M, which would represent a slight increase of some THB 21 M (3%) against 2016 actual figures. This has come about specifically due the extension of the DFID contract (THB 44 M) expected to occur in the early part of 2017. No income for DFID was recorded in 2016 as it was recognised at the end of 2015. Details of anticipated income by donor can be seen on Figure 5.2.

There were significant funding cuts from the Swedish International Development Agency (SIDA) - 65% and Norway's Ministry of Foreign Affairs (MOFA) 42% in 2016. These cuts resulted in a drop of THB 78 M for 2016 and directly affected our ability to continue to fund the organisation structure. It is expected that this trend will continue in 2017.

TBC will continue to lobby for additional DFID and DFAT funds in 2017. As can be seen

from the funding breakdown on Figure 5.2, the five main donors (PRM/DFAT/DFID/SIDA, and GAC) now represent 85% of all funding coming in to the organisation. Of these, PRM now represents just below 60% of total TBC funding.

With regard to the Burma/Myanmar programme, the USAID-PLE funding will come to the end of its six-year cycle in September 2017. TBC has included additional income (THB 35 M) for the Burma/Myanmar programme, which has now been confirmed through the granting of the LIFT funding. EU funding (through Mercy Corps) continues in 2017.

No new donor funding has been included in the preparation of the budget for the Thailand programme as the organisation recognises the difficulties in trying to attract new institutional donors in a climate of many competing refugee crises.

Expenditures

- Camp population is predicted to decline during 2017 from a starting point of 99,000 to 85,000 at the end of December 2017
- Commodity prices are anticipated to increase from their current low levels. Average price increases of around 10% have been built in
- The staggered rollout of the Food Card System has been included in the Expenditures budget calculations. This is anticipated to add THB15 M to the cost of food commodities in the camps compared to our traditional supply chain operation. However, this will only go ahead if permission is received from MOI
- FX rates are assumed to be at today's rate – because any other assumption would be pure speculation. The continuing effect of the UK's decision to exit the EU, in concert with the uncertainty surrounding the new US administration has combined to create a somewhat unpredictable financial market place
- The basic food rations (at today's levels) and the nutrition programme that supports the humanitarian intervention will not be

compromised in 2017. Dedicated funding is secure for these aspects of the programme and there will be no further reductions in 2017

- Activities/projects that have been identified as non-core will be reduced or stopped. Alternatively, TBC could look to other agencies to take on some of these interventions
- Organisational downsizing will continue (at an estimated rate of 12% in 2017) which will mean further reduction in staff numbers and the consolidation of field offices into more streamlined units that operate on a border-wide basis. TBC is aiming to reduce core costs by a further THB 16 M in 2017. Organisational costs represented 17.5% of total costs in 2016 and the aim is reduce this to 16.5% in 2017, which is at an acceptable level for the development sector
- Based on the above total expenditures are estimated at THB 701 M for the coming year. This would be further reduction of THB 35 M from 2016 levels

Funding Gap

The above analysis gives rise to a funding shortfall of THB 76 M in the coming financial year, although part of the gap originates from the PLE income, which was recognised in 2016 but will largely be utilised in 2017. The funding gap specifically relating to the Thailand operation is estimated at around THB 30 M.

TBC will continue to assess non-core activities (as defined by both TBC and its beneficiaries) in an effort to reduce costs wherever it is reasonable to do so. Organisational restructuring/downsizing will continue to reach a more streamlined operation based on a border-wide concept – not necessarily separate stand-alone field offices. However, this process can only downsize as long as core activities and organisational structures are not compromised.

Financial Outlook Going Forward (2017-19)

So much of internal forward financial planning is dependent on external factors over which TBC has no direct control thus making it difficult

to accurately predict how much funding is still required and exactly when.

In essence, though, the process of refugee return has been delayed. So much of what TBC assumed would happen in 2016 has effectively been pushed into a future unknown time period.

If we look at forward planning assumptions, it is estimated that camp populations will be around 85,000 by the end of 2017 and be further reduced to 50,000 by the end of 2018. The assumption is that by the end of 2019 there will be a residual caseload of around 20,000 refugees in the camps who would require support (but not necessarily from TBC). Development activities will continue to be specifically targeted at preparation for return and of necessity will decrease as the population decreases.

From an organisational perspective, TBC envisages a staffing level of approximately 70 to 75 by the end of 2017.

During 2016, TBC revised its Strategic Plan and documented the organisation direction for the next three years. Part of this exercise was to identify a clear exit strategy for the organisation.

The caveat to all of the above is that external factors could change this scenario dramatically. The RTG may well see early closure of the camps (given the apparent change to the Burma/Myanmar political landscape) as a priority. As such, TBC has to be well positioned and ready to react accordingly.

TBC's financial reserves position, while relatively stable as we go into 2017, is expected to deteriorate over the next two to three years. These clear trends are now starting to be seen given the continued decrease in donor funding.

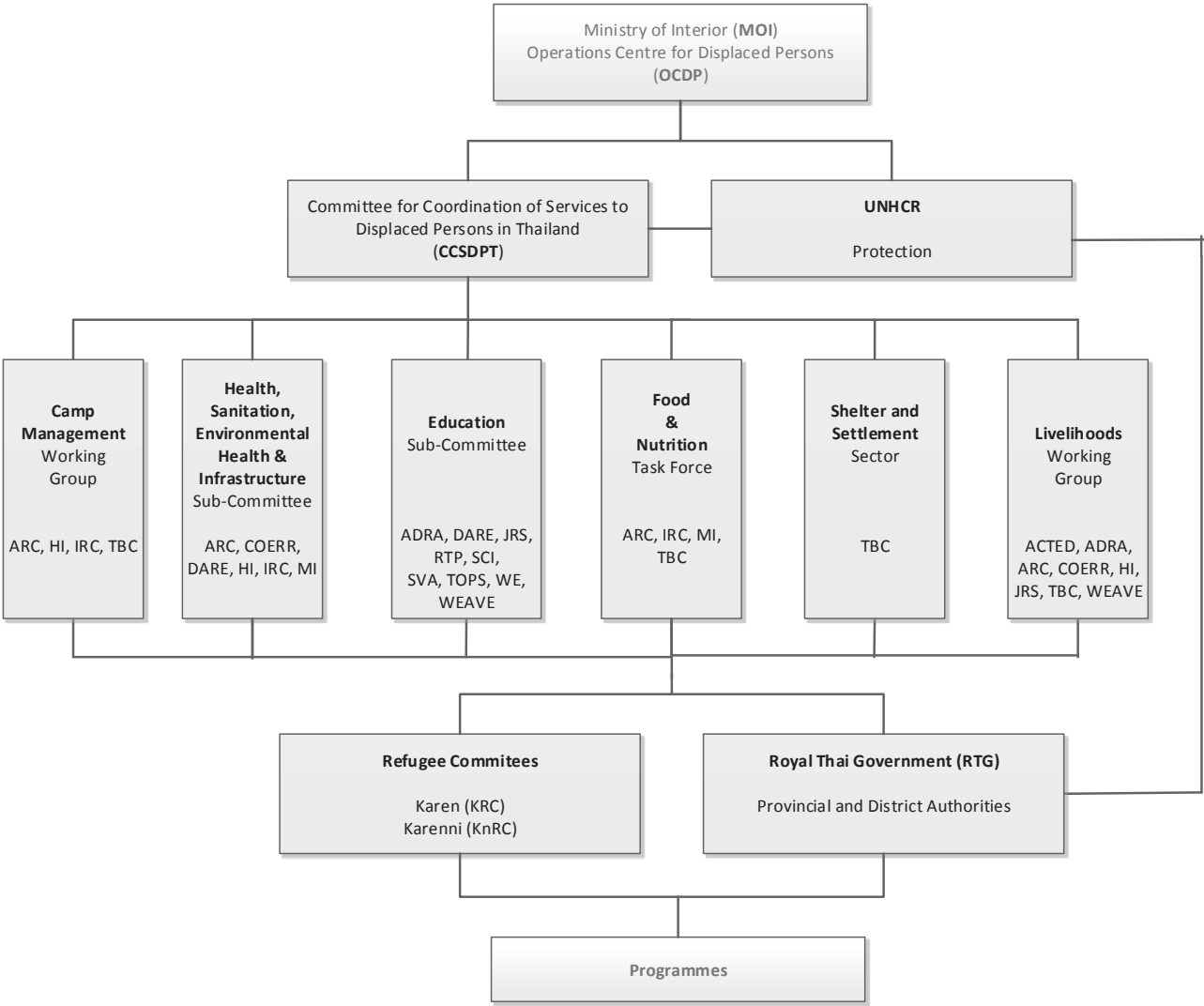
The key for TBC is to ensure it has enough reserves to see out a successful closing (of both the camps and the organisation itself). The cost of this process has been estimated at THB 50 M, an amount that has been ring-fenced by the TBC Board in the 2016 financial accounts. The major problem, as has been noted previously is the uncertainty of the time frame and the fact that most of the key decisions regarding the fate of the refugees/camps are not within TBC's control.

APPENDICES



APPENDIX A

CCSDPT/UNHCR Coordination Structure



ACTED	Agency for Technical Cooperation & Development	MI	Malteser International
ADRA	Adventist Development & Relief Agency	RTP	Right to Play
ARC	ARC International	SCI	Save the Children International
COERR	Catholic Office for Emergency Relief & Refugees	SVA	Shanti Volunteer Association
DARE	DARE Network	TBC	The Border Consortium
HI	Handicap International	TOPS	Taipei Overseas Peace Service
IRC	International Rescue Committee	WE	World Education
JRS	Jesuit Refugee Service	WEAVE	Women's Education for Advancement & Empowerment

APPENDIX B

Figure B1: Statement of Financial Activities January-December 2016

INCOME	Thai Baht		
	Jan - Jun 16	Jul - Dec 16	Jan - Dec 16
40 Voluntary income			
410 Government backed Grants			
4104 Act for Peace (ANCP-Australia)		5,742,000	5,742,000
4120 DCA (DANIDA-Denmark)	9,255,277		9,255,277
4123 DFAT-Australia Govt (Thailand)		51,543,500	51,543,500
4125 Diakonia (SIDA-Sweden)		37,943,178	37,943,178
4126 AUP-Mercy Corps (Myanmar)	11,810,759		11,810,759
4136 Inter-Pares (GAC-Canada)	32,201,375		32,201,375
4137 IRC (BPRM-USA)	352,222,520		352,222,520
4138 IRC (USAID-USA)		54,031,450	54,031,450
4154 NCA (MOFA Norway)		22,626,223	22,626,223
4182 Republic of China (Taiwan)	3,530,510		3,530,510
Total 410 Government backed Grants	409,020,441	171,886,351	580,906,792
420 Non Government Grants			
4201 Act for Peace NCCA		2,084,000	2,084,000
4202 American Baptist Churches	27,601	145,399	173,000
4208 Caritas Australia	4,442,642		4,442,642
4212 Christian Aid	3,507,000		3,507,000
4230 Global Ministries (WCM-USA)		177,200	177,200
4235 ICCO		1,940,000	1,940,000
4255 Pathy Family Foundation		5,244,931	5,244,931
4270 Uniting Church in Sweden	420,600		420,600
Total 420 Non Government Grants	8,397,843	9,591,530	17,989,373
430 Donations			
4333 Clarendon Park Congregational C		8,800	8,800
4341 Les Dunford	15,223	11,165	26,387
4344 Meg Dunford	60,513	65,448	125,961
4372 Website donations	19,988	1,576	21,564
4385 Wakachiai Project	947,770		947,770
4390 Other Miscellaneous Income	11,038		11,038
Total 430 Donations	1,054,532	86,989	1,141,520
440 Income from Marketing			
4401 Income from 25 year Scrapbook	3,900		3,900
4402 20th anniversary book	350		350
4403 Burma Plea book	1,500		1,500
4405 Sally Thompson Presentation		3,000	3,000
Total 440 Income from Marketing	5,750	3,000	8,750
450 Gifts In Kind			
4511 Donation in kind for Programme		2,040,600	2,040,600
Total 450 Gifts In Kind		2,040,600	2,040,600
Total 40 Voluntary income	418,478,566	183,608,470	602,087,035
47 Investment Income			
4710 Bank Interest	169,930	142,785	312,715
Total 47 Investment Income	169,930	142,785	312,715
48 Other Income			
4810 Income from Office	13,109	70,736	83,845
4820 Gains on disposal of assets	768,000		768,000
Total 48 Other Income	781,109	70,736	851,845
Total Income	419,429,605	183,821,991	603,251,595

EXPENSE	Thai Baht		
	Jan - Jun 16	Jul - Dec 16	Jan - Dec 16
51 READINESS			
511 Peacebuilding	1,063,298		1,063,298
512 Community Planning	294,500		294,500
514 Exposure visits	674,170	457,045	1,131,215
515 Cross Border linkages	243,775		243,775
517 Information	362,271	76,127	438,398
518 Assessments/Feasibility studies	338,687	4,476,371	4,815,058
Total 51 READINESS	2,976,701	5,009,543	7,986,244
52 DEVELOPMENT			
521 JOB CREATION	17,487,042	17,973,219	35,460,261
523 FOOD SECURITY & LIVELIHOOD (FSL)	6,522,518	8,502,680	15,025,198
524 CONSTRUCTION	1,024,481	1,020,941	2,045,422
525 NATURAL RESOURCE MANAGEMENT	1,433,617	831,910	2,265,527
Total 52 DEVELOPMENT	26,467,658	28,328,750	54,796,408
531 FOOD			
5311 Rice	90,540,302	60,852,394	151,392,696
5312 Fish Paste	9,027,115	5,060,775	14,087,890
5313 Salt	882,003	421,881	1,303,884
5314 Pulses	13,172,988	9,889,014	23,062,002
5316 Cooking Oil	14,304,084	9,516,808	23,820,892
5317 Fortified Flour	12,531,616	8,065,382	20,596,998
5318 Food Card System Payment		8,126,269	8,126,269
Total 531 FOOD	140,458,108	101,932,523	242,390,631
532 Cooking Fuel	49,274,764	32,715,018	81,989,782
533 Shelter	30,804,567	4,491,811	35,296,378
535 NUTRITION			
5351 Supplementary Feeding	4,586,315	3,069,789	7,656,104
5352 IPD/Patient House	1,170,340	1,269,316	2,439,656
5353 School lunch support	5,761,907	4,074,934	9,836,841
5354 Infant & Young Child feeding IYCF	2,502,000	1,952,764	4,454,764
5355 Nutrition support	248,843	137,212	386,055
Total 535 NUTRITION	14,269,405	10,504,015	24,773,420
536 OTHER SUPPORT			
5360 Non Food Items	7,000	3,702,474	3,709,474
5362 Supply Chain	92,401	70,100	162,501
53621 Quality Control	1,808,738	1,378,617	3,187,355
5367 Emergency	295,970	56,835	352,805
5368 Miscellaneous	1,953,392	1,451,276	3,404,668
5369 THAI SUPPORT	3,366,591	2,349,171	5,715,762
Total 536 OTHER SUPPORT	7,524,092	9,008,473	16,532,565
54 PARTICIPATION			
541 Camp Management Programme and Preparedness			
5412 CMPP Supplies	4,485,419	3,032,904	7,518,323
5414 Camp Administration	5,294,769	5,381,058	10,675,827
542 Elections support	78,850		78,850
5432 Refugee Committee Central	3,697,973	3,697,654	7,395,627
5433 CBO Management & support	2,335,265	2,617,202	4,952,467
5434 CBO Capacity Development	611,279	974,351	1,585,630
546 Community Mobilization	283,980	192,530	476,510
547 Community Outreach	24,066	15,165	39,231
Total 54 PARTICIPATION	16,811,601	15,910,864	32,722,465
61 IDP CAMPS			
611 IDP Camp Food	12,377,374	9,249,849	21,627,223
612 IDP Camp Support	779,040	347,278	1,126,318
Total 61 IDP CAMPS	13,156,414	9,597,127	22,753,541
62 ERA			
621 Emergency Rice	1,645,000	15,787,223	17,432,223
624 Rehabilitation (ERA)	22,971,084	23,618,024	46,589,108
625 CBO Support	3,424,863	726,772	4,151,635
Total 62 ERA	28,040,947	40,132,019	68,172,966

EXPENSE (Cont.)	Thai Baht		
	Jan - Jun 16	Jul - Dec 16	Jan - Dec 16
7 ORGANISATION			
70 SALARIES & BENEFITS			
710 Payroll	44,451,393	47,818,776	92,270,169
720 Medical Benefits	722,536	963,459	1,685,995
730 Other Benefits	1,906,801	2,954,595	4,861,396
Total 70 SALARIES & BENEFITS	47,080,730	51,736,830	98,817,560
74 VEHICLE			
7400 Fuel	1,014,146	1,254,123	2,268,269
7410 Maintenance	1,212,255	887,283	2,099,538
7420 Ins / Reg / Tax	369,864	554,567	924,432
7430 Car Wash	65,516	70,708	136,224
Total 74 VEHICLE	2,661,781	2,766,681	5,428,463
75 ADMINISTRATION			
750 Office	653,298	622,640	1,275,938
751 Rent & Utilities	2,248,556	2,238,404	4,486,960
753 Computer/ IT	1,173,676	2,340,356	3,514,032
755 Travel & Entertainment	2,774,544	2,992,392	5,766,936
756 Miscellaneous	2,644,595	3,239,796	5,884,391
757 HR and Staff Training	723,643	225,671	949,314
Total 75 ADMINISTRATION	10,218,312	11,659,259	21,877,571
76 DEPRECIATION			
7610 Vehicles	1,333,236	1,172,790	2,506,026
7620 Equipment	6,987	6,987	13,974
7630 Computers/IT	146,991	124,365	271,356
Total 76 DEPRECIATION	1,487,214	1,304,142	2,791,356
Total 7 ORGANISATION	61,448,037	67,466,912	128,914,950
77 GOVERNANCE			
7710 Audit fees		503,400	503,400
7740 Member meetings	192,486	31,125	223,611
7745 Trustee Expenses	169,484	41,902	211,386
7750 Consultants fee (Governance)	682,230		682,230
Total 77 GOVERNANCE	1,044,200	576,427	1,620,627
78 COSTS OF GENERATING FUNDS			
7820 Donor Meeting		312,190	312,190
79 OTHER EXPENSE			
7951 Loss on foreign exchange	15,876,242	2,317,021	18,193,262
Total Expense:	408,152,736	328,302,693	736,455,429
Net movement funds:	11,276,869	(144,480,702)	(133,203,834)

Figure B2: Cash Flow: January to December 2016 (THB 000)

Thai Baht 000's	Jan Actual	Feb Actual	Mar Actual	Apr Actual	May Actual	Jun Actual	Jul Estimate	Aug Estimate	Sep Estimate	Oct Estimate	Nov Estimate	Dec Estimate	Total
Government-backed funding													
Australia ANCP (Act for Peace - NCCA)	-	-	1,204	-	-	-	-	-	3,940	-	-	-	5,144
Canada CIDA GAC (Inter Pares)	15,450	-	-	-	-	-	16,658	-	-	-	-	-	32,108
Denmark DANIDA (DanChurchAid)	-	-	-	4,657	-	-	-	25,772	4,450	-	-	-	9,107
DFAT Australia (IRC) 2016	-	-	-	-	-	-	-	-	-	-	-	-	25,772
ECHO (ICCO) 2015	-	-	-	-	-	5,106	-	-	-	-	-	-	5,106
EU (Mercy Corps) Myanmar	-	-	-	-	-	4,023	-	-	7,967	-	-	-	11,990
Norway MOFA (NCA)	-	-	-	-	-	-	-	-	-	-	-	22,626	22,626
Sweden SIDA (Diakonia)	-	-	-	-	-	-	37,943	-	-	-	-	-	37,943
Taipei Economic & Cultural Office	-	-	-	-	3,531	-	-	-	-	-	-	-	3,531
UK DFID (IRC) 2015/6	-	28,024	-	-	26,888	-	-	-	31,557	-	-	656	87,125
USA PRM (IRC) 2015	-	46,031	-	-	-	-	-	-	-	-	-	-	46,031
USA PRM (IRC) 2016	-	-	27,295	-	49,521	57,499	20,703	17,557	20,520	25,526	-	50,074	268,695
USA USAID (IRC) 2014/15	-	-	-	-	-	-	-	-	-	-	-	-	5,959
USA USAID (IRC) 2015/16	-	-	-	-	5,936	14,645	5,452	-	15,974	8,130	6,147	-	56,284
USAID/OTI Myanmar	-	1,518	-	-	1,203	-	593	-	-	-	-	-	3,314
Total Government-backed:	15,450	81,532	28,499	4,657	87,079	81,273	81,349	43,329	84,408	33,656	6,147	73,356	620,735
Other													
Act for Peace - NCCA	-	-	-	-	-	-	1,317	-	-	-	-	767	2,084
American Baptists	3	8	3	3	3	6	7	-	16	122	-	-	171
Caritas Australia	-	-	-	4,443	-	-	-	-	-	-	-	-	4,443
Christian Aid	-	-	3,507	-	-	-	-	-	-	-	-	-	3,507
Global Ministries	-	-	-	-	-	-	-	-	-	-	177	-	177
ICCO	-	-	-	-	-	197	-	1,940	-	-	-	-	2,137
Pathy Family Foundation	-	-	-	-	-	-	5,245	-	-	-	-	-	5,245
Uniting Church in Sweden	-	-	421	-	-	-	-	-	-	-	-	-	421
Wackachia (In Kind)	-	-	-	-	-	948	-	-	-	-	-	-	948
Other Donations	13	13	17	21	16	40	11	11	11	12	20	76	261
Income from marketing	6	-	-	-	-	-	-	-	-	-	-	3	9
Interest received	15	19	19	26	29	62	16	19	18	20	12	59	314
Proceeds on sale of assets	-	-	768	-	-	-	-	-	-	-	16	-	784
Total other:	37	40	4,735	4,493	48	1,253	6,596	1,970	45	154	225	905	20,501
Total receipts:	15,487	81,572	33,234	9,150	87,127	82,526	87,945	45,299	84,453	33,810	6,372	74,261	641,236
Total payments	54,011	49,828	51,204	93,279	69,878	86,037	46,652	51,789	69,157	50,318	37,802	65,688	725,643
Net cash flow	(38,524)	31,744	(17,970)	(84,129)	17,249	(3,511)	41,293	(6,490)	15,296	(16,508)	(31,430)	8,573	(84,407)
Opening bank balance	260,918	222,394	254,138	236,168	152,039	169,288	165,777	207,070	200,580	215,876	199,368	167,938	260,918
Closing bank balance	222,394	254,138	236,168	152,039	169,288	165,777	207,070	200,580	215,876	199,368	167,938	176,512	176,512
Less accounts payable	27,558	36,211	73,420	46,145	52,138	30,878	31,381	32,087	16,294	21,023	23,508	33,182	
Liquidity surplus/(shortfall)	194,836	217,928	162,747	105,894	117,150	134,899	175,690	168,493	199,582	178,345	144,430	143,329	
USD Exchange Rate	35.75	35.72	35.24	34.94	35.73	35.19	34.87	34.64	34.71	35.00	35.62	35.82	
GBP Exchange Rate	51.40	49.53	50.58	51.11	52.42	47.21	46.00	45.33	44.97	42.69	44.47	44.04	

Figure B3: Grant Allocations and Balances: January to December 2016 (THB)

Funding Source	31-Dec-15 Fund	Income	Readiness	Economic Development	Food & Charcoal	Shelter Supplies	Nutrition & Other Support	Governance & Participation	S E Myanmar Programme	Resource Costs	Total Expenses	31-Dec-16 Fund
Restricted												
EC (Mercy Corps)	2,961,914	11,810,759		1,876,770				792,851	4,371,475	2,306,044	6,677,519	8,095,153
Australia ANCP (Act for Peace-NCCA) 2015/16	2,726,811	5,742,000		1,898,700				1,086,231		57,190	2,726,811	(0)
Australia ANCP (Act for Peace-NCCA) 2016/17	-	3,507,000	124,660						3,382,340	75,500	3,060,431	2,681,569
Christian Aid		32,201,375	1,113,632	8,164,008		9,372		6,577,440	1,521,716	4,904,481	3,507,000	-
Canada GAC (Inter Pares)		1,940,000									32,201,375	0
ICCO - KIA	3,155,743			3,028,664							763,253	1,176,747
Pathy Family Foundation 2015/2016		5,244,931	127,079	3,607,762							3,155,743	0
Pathy Family Foundation 2016/2017		3,530,510									3,607,762	1,637,169
Republic of China (Taiwan)											3,530,510	-
UK DFID (IRC) 2015/2016	91,410,089	-	319,600	5,086,400	15,866,424	15,457,521	8,963,097	6,761,747	29,174,624	9,780,676	91,410,089	(0)
USA PRM (IRC) 2015	37,558,554				37,121,563					436,990	37,558,553	0
USA PRM (IRC) 2016		352,222,520	4,426,300		266,123,105				50,165,131	2,490,644	273,040,049	79,182,471
USA USAID (IRC) IDP 2015/2016	68,452,049									479,500	50,644,631	17,807,418
USA USAID (IRC) IDP 2016/2017		54,031,450						46,800	2,098,813	1,811,283	1,811,283	52,220,167
USAID OTI (DAI) 2015/2016	4,846,849		1,148,395							1,552,842	4,846,849	(0)
Total Restricted:	211,112,008	470,230,545	7,259,666	23,662,304	319,111,093	15,466,893	23,167,586	15,265,069	90,714,099	23,895,150	518,541,858	162,800,695
General												
Act for Peace - NCCA		2,084,000								2,084,000	Allocation	-
American Baptist Churches	-	173,000								173,000	173,000	-
Australia AusAID (DFAT) 2015/16	32,107,446		481,612	10,755,994	-	8,026,862	3,210,745	4,816,117	-	4,816,117	32,107,446	-
Australia AusAID (DFAT) 2016/17 (IRC)		51,543,500	244,967	8,934,374	-	3,829,017	2,552,678	6,381,696	-	3,829,017	25,771,750	25,771,750
Caritas Australia	-	4,442,642	(0)	301,497	151,042	202,028	242,531	126,367	212,409	3,206,767	4,442,642	-
Denmark DANIDA (DanChurchAid)	-	9,255,277	-	925,528	-	925,528	925,528	1,851,055	-	4,627,638	9,255,277	-
Global Ministries (WCM-USA)		177,200								177,200	177,200	-
Norway MOFA (NCA)		22,626,223	(0)	1,612,617	807,875	1,080,588	1,297,225	675,901	-	17,152,017	22,626,223	-
Sweden SIDA (Diakonia)		37,943,178	(0)	2,704,288	1,354,771	1,812,099	2,175,389	1,133,456	-	28,763,176	37,943,178	-
Uniting Church in Sweden		420,600								420,600	420,600	-
Other Donations	-	193,750								193,750	193,750	-
Income from Marketing	-	8,750								8,750	8,750	-
Wakachai	-	947,770					947,770				947,770	0
Donations in Kind		2,040,600					2,040,600				2,040,600	-
Interest received	-	312,715								312,715	312,715	-
Other Income (Disposal of Assets)	-	851,845								851,845	851,845	-
Transfer to Designated fund										48,261,000	48,261,000	(48,261,000)
General Reserve	186,830,988	-	(0)	5,899,806	2,955,634	3,953,363	4,745,934	2,472,804	-	10,268,285	30,295,825	108,274,163
Total General:	218,938,434	133,021,050	726,578	31,134,104	5,269,321	19,829,485	18,138,400	17,457,396	212,409	125,145,877	217,913,571	85,784,913
Designated (Severance Fund):	35,972,000									1,739,000	1,739,000	34,233,000
Designated (Closedown provision)										(50,000,000)	(50,000,000)	50,000,000
Total:	466,022,442	603,251,595	7,986,244	54,796,408	324,380,414	35,296,378	41,305,986	32,722,465	90,926,507	149,041,027	736,455,429	332,818,608

Figure B4: Balance Sheet: As at 31 December 2015 and 31 December 2016

ASSETS	Thai Baht		
	31 Dec 15	30 Jun 16	31 Dec 16
Current Assets			
Cash at bank and in hand			
Bank	260,415,991	165,263,504	175,967,171
Cash	502,289	513,504	544,391
Total Cash at bank and in hand	260,918,280	165,777,008	176,511,562
Accounts Receivable	231,983,430	334,113,550	184,866,138
Other Current Assets			
Sundry Receivable	1,356,208	2,142,020	1,391,581
Advance Expense	795,000	755,000	660,000
Accrued Income & Deferred Expense	1,532,068	3,169,202	1,040,558
Deposits	1,234,862	898,000	608,500
Total Other Current Assets	4,918,138	6,964,222	3,700,639
Total Current Assets	497,819,848	506,854,780	365,078,339
Fixed Assets			
Gross Fixed Assets	30,107,367	28,224,116	28,224,116
Acc. Depreciation	(22,199,130)	(21,803,093)	(23,107,235)
Total Fixed Assets	7,908,237	6,421,023	5,116,881
Total Assets:	505,728,085	513,275,803	370,195,220
LIABILITIES			
Accounts Payable	34,866,733	30,877,623	33,182,353
Payable Business Development	512,578	412,602	323,350
Accrued Expenses	2,390,630	1,032,942	1,900,797
Payroll Suspense Account	1,768,797	3,307,670	1,567,653
Myanmar Provident Fund	166,905	345,653	402,459
Total Liabilities:	39,705,643	35,976,490	37,376,612
Assets Less Liabilities:	466,022,442	477,299,313	332,818,608
FUND			
Opening Balance Equity	91,755,882	91,755,882	91,755,882
Retained Earnings	346,497,337	374,266,560	374,266,560
Net Income	27,769,223	11,276,871	(133,203,834)
Fund Balance:	466,022,442	477,299,313	332,818,608
FUND ANALYSIS			
Restricted Fund	210,879,891	334,525,204	162,800,695
Designed Fund - Severance Provision	35,972,000	36,262,000	34,233,000
Designed Fund - Closedown Provision			50,000,000
General Fund	219,170,551	106,512,109	85,784,913
Total Fund:	466,022,442	477,299,313	332,818,608

APPENDIX C

LIST OF ACRONYMS

AUP	Aid to Uprooted People	JMC	Joint Ceasefire Monitoring Committee
BGF	Border Guard Force	KNPP	Karenni National Progressive Party
CAP	Community Agriculture Programme	KNU	Karen National Union
CBO	Community-Based Organisation	LC	Livelihoods Committee
CC	Camp Committee	LIFT	Livelihoods and Food Security Trust Fund
CCA	Consortium of Christian Agencies	M	Million
CCSDPT	Committee for Coordination of Services to Displaced Persons in Thailand	MOI	Ministry of Interior (Thailand)
CDNRM	Community-Driven Natural Resource Management	MoU	Memorandum of Understanding
CEDAW	Convention on the Elimination of Discrimination Against Women	MT	Metric Tonne
CIT	Community Information Team	NCCA	National Council of Churches Australia (Act for Peace)
CMPP	Community Management Participation Programme	NCPO	National Council for Peace and Order
CMT	Community Managed Targeting	NGO	Non-Governmental Organisation
CoC	Code of Conduct	NLD	National League for Democracy
CSO	Civil Society Organisation	NRPC	National Reconciliation and Peace Centre
DFAT	Department of Foreign Affairs and Trade (Australia)	OTI	Office of Transition Initiative (USAID)
DFID	Department for International Development (UK)	PLE	Project for Local Empowerment (USAID)
DKBA	Democratic Karen Benevolent Army	PRM	Bureau of Population, Refugees, and Migration
EAG	Ethnic Armed Groups	RC	Refugee Committee
EDP	Entrepreneurship Development Programme	RTG	Royal Thai Government
ERW	Explosive Remnants of War	SIDA	Swedish International Development Agency
EU	European Union	SIGE	Social Inclusion and Gender Equity
FFS	Farmer Field School	SORP	Statement of Recommended Practice (UK)
FSL	Food Security and Livelihoods	SSP	Shelter and Settlement Programme
FRS	Financial Reporting Standard (UK)	SWG	Shelter Working Group
FX	Foreign Exchange	TBBC	Thailand Burma Border Consortium (former name)
GAC	Global Affairs Canada	TBC	The Border Consortium
GBP	British Pound	THB	Thai Baht
GoUM	Government of the Union of Myanmar	ToT	Training of Trainers
HARP	Humanitarian Assistance and Resilience Programme	UK	United Kingdom
ICCO	Inter-church Organization for Development Cooperation	UNHCR	United Nations High Commissioner for Refugees
IDP	Internally Displaced Person	UPC	21 st Century Union Peace Conference
INGO	International Non-Governmental Organisation	US	United States
IOM	International Organisation of Migration	USAID	United States Agency for International Development
IRC	International Rescue Committee	USD	US Dollar
IYCF	Infant and Young Child Feeding		

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