

A woman is shown from the chest up, working on a large, traditional wooden loom. She is wearing a light-colored, patterned shirt and a white headscarf. Her hands are positioned to weave a fabric with vibrant red threads. The loom is made of dark wood and has many horizontal threads stretched across it. The background is slightly blurred, showing more of the loom and some other items in the room.

Thailand  
Burma  
Border  
Consortium

Programme Report: July to December 2007  
Including revised funding appeal for 2008



# Introduction

This six-month report describes the programme and activities of the Thailand Burma Border Consortium (TBBC) during the period July to December 2007.

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

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

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

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

Donations can be made through the TBBC website [www.tbbsc.org](http://www.tbbsc.org).

## TBBC's Strategic Plan Objectives, 2005-2010

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



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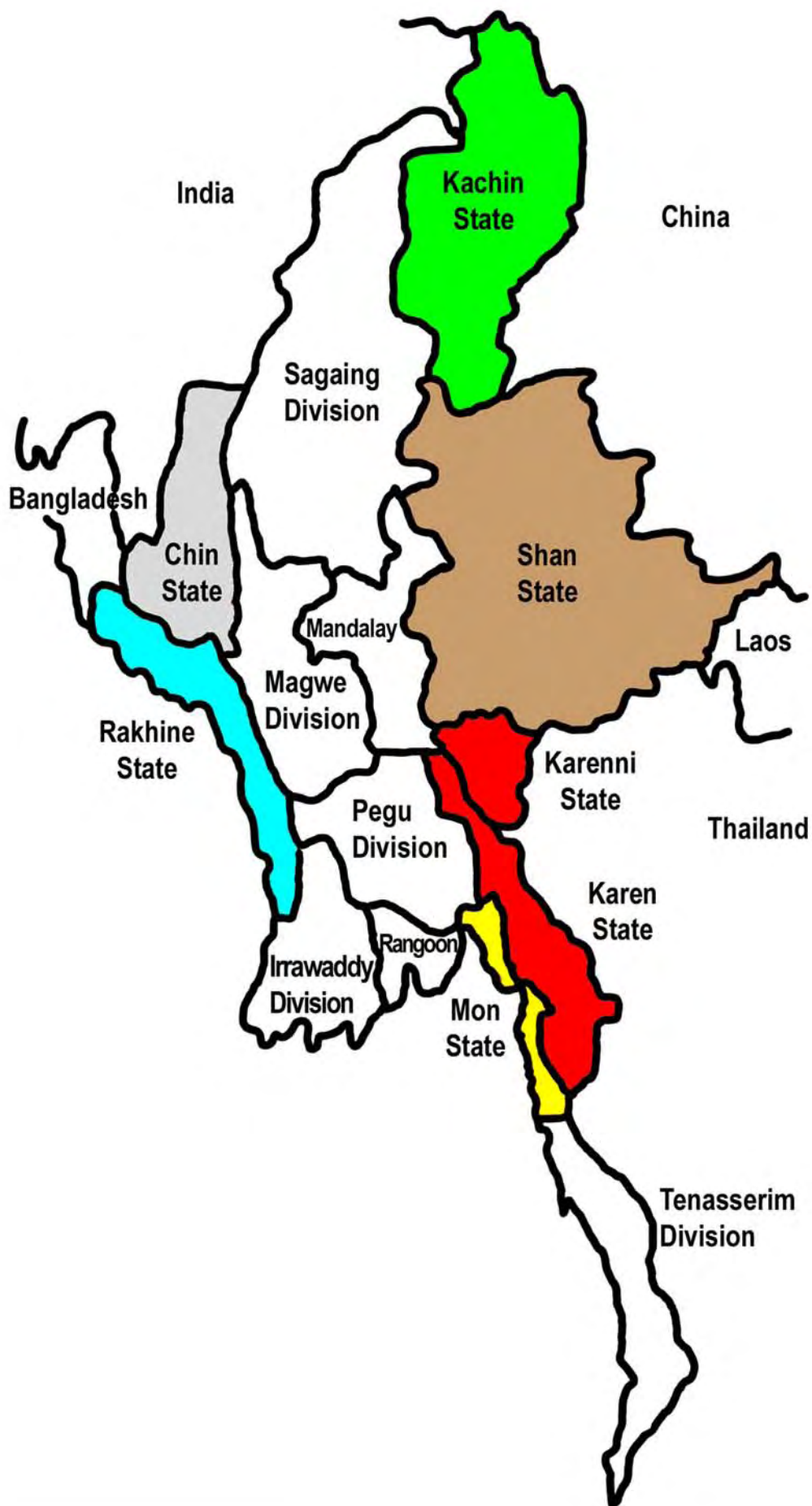
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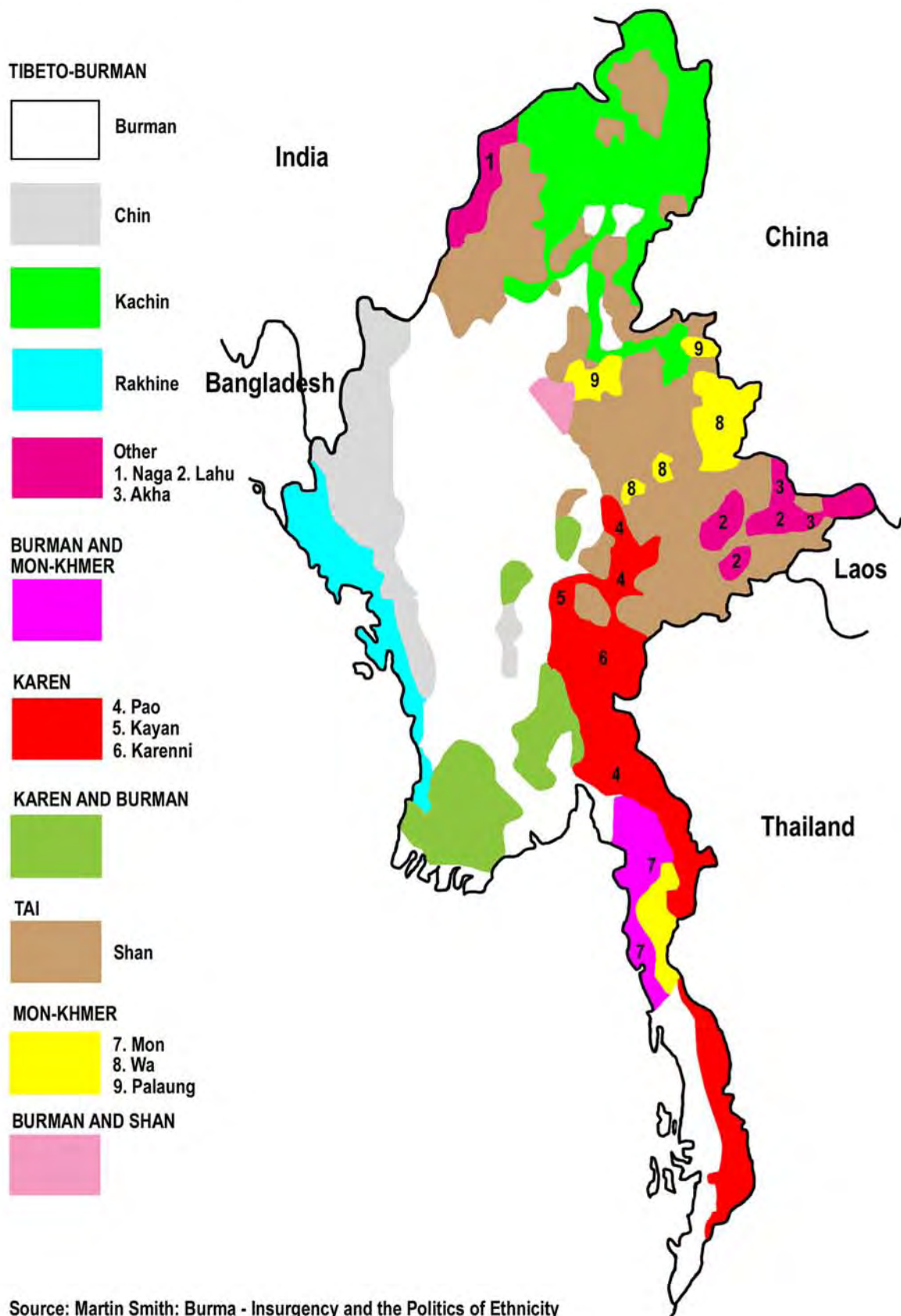
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## Burma: States and Divisions



# Major Ethnic Groups of Burma





## Displaced Burmese December 2007



### Eastern Burma:

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

### Thailand:

Refugees in camp 150,000

Refugees outside camp (including Shan) 200,000+

Migrant workers 2,000,000+

# 1. Summary and appeal for funds

**Appeal:** This report describes the Thailand Burma Border Consortium (TBBC) programme during the second half of 2007 and constitutes an **appeal for an additional baht 123 million (USD 4 million or EUR 3 million)** required to restore budget cuts made for 2008 due to funding shortages and to address the continuing strengthening of the Thai baht and steeply increasing commodity prices.

**Caseload:** The TBBC feeding figure reduced 5,199 during the period from 146,807 to 141,608, mainly due to 10,793 refugees leaving for resettlement to third countries. There were 2,844 births and 207 deaths which suggest that there were 2,957 new arrivals. However this figure should be treated with caution since changes were made to the methodology for calculating feeding figures during the period.

**Resettlement:** Altogether there were 14,636 departures for resettlement in 2007. At least another 17,000 are expected to leave in 2008 which, allowing for births and new arrivals, would result in a further reduction in the feeding figure to about 132,000. The impact of resettlement departures on camp management and services is still being acutely felt with around 75% of all skilled workers/ leaders expected to have departed by the end of the year.

**Admissions:** The number of unregistered people in the camps has been increasing since the last MOI/ UNHCR registration in 2005 and was estimated in a TBBC base-line survey at the end of the year to be around 20,000. The Provincial Admissions Boards have principally cleared the non-registered population recorded in the camps in 2005 and there has been no effective procedure in place to screen new entrants since that time. For the time being TBBC is able to feed all people living in the camps pending the setting up of new pre-screening procedures proposed by the Royal Thai Government. The feeding figures include both registered and unregistered residents.

**2007 Funding and 2008 Budget:** In spite of appeals throughout 2007 and generous additional grants received from Ireland, Sweden and the UK at the end of the year, TBBC was not able to raise adequate funds to sustain the programme. Reserves were reduced to a dangerously low level and cuts had to be made, including food ration cuts for the first time ever. In the past, TBBC has continued with its full programme even when funding was not guaranteed, relying on Donors to respond during the year. Since this was not possible for the first time in 2007, a more cautious approach has had to be adopted for 2008, cutting the programme by baht 123 million (USD 4 million or EUR 3 million) to assured funding levels with the hope of restoring cuts if additional funds can be raised. This has resulted in the withdrawal of soap and mosquito net distributions, severe cuts in building supply rations and ongoing cuts in the food basket which now barely meets minimum international nutrition standards. Economies have been made wherever possible and new initiatives have been postponed.

**TBBC Programme:** This was a very difficult period for TBBC, having to implement programme cuts at the same time as dealing with the destabilising impacts of resettlement. Top priority was given to strengthening procedures for calculating feeding figures and controlling ration distributions since some Donors were concerned about the efficacy of these systems during this period of rapid population movement. It entailed a base-line population survey, of people living in the camps, the agreement of ration eligibility criteria, the distribution of new ration books with enhanced control procedures, and re-vamped monitoring procedures to ensure ongoing accurate feeding figures and stock control. This was a massive task which strained relationships between TBBC and refugee partners and it will take time to consolidate all the new procedures. However, once again, no major discrepancies were found in the old systems reaffirming TBBC's belief in its community-based approach to service delivery. There will undoubtedly be benefits with new systems when they are fully established however, bringing transparency and enhanced controls to the benefit of all stakeholders.

**Planning:** A major reason for TBBC's funding crisis in 2007/2008 has been the unwillingness of some Donors to increase funding in the absence of a clear longer term strategy. Some major grants have been straight-lined at a time of deteriorating foreign exchange rates and increasing prices. After nearly 24 years, these Donors want to see more concrete steps to allow refugees to be more self-reliant and to reduce the need for assistance. Whilst this issue has been addressed in recent CCSDPT/ UNHCR Comprehensive Plans, progress has been extremely slow. Discussion has begun to formulate a 5-year, medium term, plan and it is hoped that during 2008 donor uncertainties can be removed and basic activities adequately supported within the framework of a shared strategy.

**Prospects:** In spite of SPDC's recent announcement of a referendum on a draft constitution in May and a general election in 2010, hopes of the restoration of democracy and respect for human rights in Burma remain slim. The political opposition and ethnic nationalities have been given no meaningful voice in the process, Aung San Suu Kyi remains under house arrest, those who took part in the September demonstrations continue to be arrested, and the Burmese Army continues its brutal militarisation and exploitation of natural resources in the border areas, resulting in further displacement of the ethnic populations and an ongoing flow of new refugees into Thailand.

Whilst resettlement to third countries offers some respite to ever-increasing refugee numbers, there will be no lasting solution until genuine change comes to Burma. TBBC is grateful to all Donors for their support over so many years, and is committed to reducing the burden of support to refugees to the extent possible. We appeal now, however, for patience and adequate resources to sustain essential assistance levels for these vulnerable and long suffering people during these very turbulent and unpredictable times.



## 2. Refugee situation July to December 2007

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

### a) Refugee populations

**Camp population:** In previous reports TBBC listed “camp population” figures, indicating case-load changes which had taken place during the previous six months due to births, deaths, new arrivals and departures. During the last two years, however, it has become increasingly difficult to present accurate figures because camp committees have been under pressure not to report new arrivals and there have been large numbers of departures for resettlement to third countries.

The 2004/5 MOI/ UNHCR re-registration of the entire border camp population recognised 101,992 persons from the original 1999 registration plus 35,867 others, a total of 137,859. As of the end of 2007, most of the additional case load had been presented to the Provincial Admissions Boards (PABs) and a total of 33,520 had been registered.

However, once the vast majority of the 2005 caseload had been processed, the PABs effectively ceased to function and there has been no admissions process in place for the steady influx of newcomers who have continued to enter the camps since 2005. Most of these are genuine asylum seekers fleeing fighting and human rights abuses in Burma (see c) below for a description of the security situation in the border states), or “slip holders”<sup>1</sup> and their relatives, although there are others entering the camps, either from within Thailand or direct from Burma, hoping to gain access to resettlement to third countries.

As a result, even though the official policy has been that there should be “no new arrivals”, there have been a growing number of unregistered people in the camps over the last two years. During the second half of the year the Ministry of Interior announced that it would be addressing this problem by piloting a new pre-screening process in each Province, a process embodied in original plans for the PABs. Details have yet to be announced, but those “screened in” will be then presented to the PABs for consideration, and there should then be an ongoing screening process in place for new arrivals. In the future it will hopefully be possible to have accurate caseload figures.

Given all these uncertainties TBBC decided during this period to concentrate on calculating “feeding figures” as accurately as possible, and not to present population figures. Feeding figures are the most important figures used for calculating camp supplies, representing the actual number of people in the camps eligible to receive rations at any given time, including both the registered and unregistered, but excluding people temporarily or permanently absent from the camps. A major survey was carried out, section by section in each camp, to update family records taking into account new arrivals, departures for resettlement, and the number of refugees outside the camps for work, study, medical care etc. New monitoring procedures have then been established to verify the accuracy of the feeding figures on a monthly basis (see Section 3 h) for details).

The map on the facing page shows the TBBC feeding figures at 31<sup>st</sup> December, compared with the UNHCR/ MOI registered population figures. The total TBBC feeding figure was 141,608 compared with UNHCR’s caseload of 130,614. The TBBC figure includes 21,550 unregistered people (including 4,384 students) whilst UNHCR figures generally do not acknowledge new camp entries since 2005 (although the UNHCR figures include 4,072 cases presented for PAB consideration and 2,508 students). The TBBC figure also includes 713 in Wieng Heng not included in the UNHCR caseload.

The TBBC feeding figure at the end of June had been 146,807, meaning that there was a reduction of 5,199 during the period. Between July and December there were 10,793 departures for resettlement to third countries, 2,844 births and 207 deaths, thus implying 2,957 new arrivals. However, changes were made to the methodology for calculating feeding figures during the period and the latter number should be viewed with caution.

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

Resettlement is currently available to all refugees officially registered during the 2004/5 re-registration process and those subsequently approved by the PABs. The normal procedure is for refugees to express their interest to UNHCR and then for UNHCR to pass cases to interested foreign missions for consideration although Australia, Canada and USA have separate programmes under which they consider direct applications. Other countries such as Norway and Sweden also take small numbers through separate family reunion programmes.

Altogether 4,789 Burmese refugees left Thailand for resettlement in 2006 and 14,636 in 2007. Over 60% of departures so far have been to the USA which is offering resettlement on a camp by camp basis. Resettlement to USA was only offered to Tham Hin residents in 2006 whilst the offer was extended to Mae La for 2007, and Umpiem Mai

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<sup>1</sup> Burmese who approached UNHCR outside the camps between 31<sup>st</sup> December 2003, when they ceased offering Persons of Concern (POC) status to individual asylum seekers, and late 2005, when the PABs were re-established.

# Burmese border refugee sites with population figures: December 2007

|                                                 | TBBC<br>Feeding <sup>1</sup><br>31-Dec-07           | UNHCR<br>Population <sup>2</sup><br>31-Dec-07 |        |         |
|-------------------------------------------------|-----------------------------------------------------|-----------------------------------------------|--------|---------|
|                                                 |                                                     | Female                                        | Male   | Total   |
|                                                 |                                                     |                                               |        |         |
| <u>Chiangmai Province</u>                       |                                                     |                                               |        |         |
| WH Wieng Heng (Shan Refugees)                   | 713                                                 |                                               |        |         |
| <u>Mae Hong Son Province</u>                    |                                                     |                                               |        |         |
| Site 1 Ban Kwai/Nai Soi <sup>3</sup>            | 19,326                                              | 9,310                                         | 9,842  | 19,152  |
| Site 2 Ban Mae Surin                            | 3,653                                               | 1,670                                         | 1,756  | 3,426   |
| K1 Mae La Oon (Site 3)                          | 15,321                                              | 6,624                                         | 7,169  | 13,793  |
| K2 Mae Ra Ma Luang (Site 4)                     | 15,283                                              | 5,718                                         | 5,989  | 11,707  |
| Subtotal:                                       | 53,583                                              | 23,322                                        | 24,756 | 48,078  |
| <u>Tak Province</u>                             |                                                     |                                               |        |         |
| K3 Mae La                                       | 40,760                                              | 19,429                                        | 19,801 | 39,230  |
| K4 Umpiem Mai                                   | 18,456                                              | 9,670                                         | 10,181 | 19,851  |
| K5 Nu Po                                        | 15,581                                              | 6,660                                         | 7,119  | 13,779  |
| Subtotal:                                       | 74,797                                              | 35,759                                        | 37,101 | 72,860  |
| <u>Kanchanaburi Province</u>                    |                                                     |                                               |        |         |
| K6 Ban Don Yang                                 | 4,537                                               | 1,854                                         | 1,804  | 3,658   |
| <u>Ratchaburi Province</u>                      |                                                     |                                               |        |         |
| K7 Tham Hin                                     | 7,978                                               | 3,047                                         | 2,971  | 6,018   |
| Total for sites in Thailand:                    | 141,608                                             | 63,982                                        | 66,632 | 130,614 |
| <u>State of Origin of Registered Population</u> |                                                     |                                               |        |         |
| 62% Karen                                       | 5% Pegu                                             |                                               |        |         |
| 13% Karenni                                     | 4% Unknown                                          |                                               |        |         |
| 9% Tenasserim                                   | 2% Other (Chin, Kachin, Irrawaddy, Magwe, Mandalay, |                                               |        |         |
| 5% Mon                                          | Rakhine, Rangoon, Sagaing, Shan)                    |                                               |        |         |
| ★ IDP Site                                      |                                                     |                                               |        |         |
| ▼ Wieng Heng: Camp Committee                    |                                                     |                                               |        |         |
| ■ Sites 1 & 2: Karenni Refugee Committee (KnRC) |                                                     |                                               |        |         |
| ▲ Camps K1-K7: Karen Refugee Committee (KRC)    |                                                     |                                               |        |         |
| ● <u>MON - Resettlement Sites</u> <sup>4</sup>  |                                                     |                                               |        |         |
| M1 Halochanee                                   | 4,128                                               |                                               |        |         |
| M2 Che-daik                                     | 1,017                                               |                                               |        |         |
| M3 Bee Ree                                      | 3,772                                               |                                               |        |         |
| M4 Tavoy                                        | 2,794                                               |                                               |        |         |
| Subtotal Mon sites:                             | 11,711                                              |                                               |        |         |
| Grand total all sites:                          | 153,319                                             |                                               |        |         |

Thailand Burma Border Consortium (TBBC)

## Notes:

1. TBBC feeding figure includes all persons in camp including students, registered or not. It excludes all permanently or temporarily out of camp.
2. UNHCR figure includes registered, pending PAB and some students but excludes new arrivals.
3. Includes Padaung.
4. MRDC December 2007 population.

and Nu Po during the second half of the year. Thus the majority of departures were from Tham Hin during 2006 and Mae La in 2007. Departures in 2007, by camp and destination were as follows:

**Refugee Departures 2007**

| Location        | Austr-<br>alia | Can-<br>ada  | Den-<br>mark | Fin-<br>land | Nether-<br>lands | Nor-<br>way | NZ         | Swe-<br>den | UK         | USA           | Oth-<br>er | Total         |
|-----------------|----------------|--------------|--------------|--------------|------------------|-------------|------------|-------------|------------|---------------|------------|---------------|
| BKK             | 19             |              | 4            |              | 7                | 14          |            | 6           |            | 25            |            | 75            |
| Site 1          | 97             | 9            |              | 345          |                  | 4           | 10         | 7           |            | 1             |            | 473           |
| Site 2          | 38             |              |              |              |                  |             |            |             |            |               |            | 38            |
| Mae La Oon      | 24             | 803          |              | 2            |                  | 1           | 3          |             |            | 1             |            | 834           |
| Mae Ra Ma Luang | 14             | 722          |              |              |                  | 2           |            |             |            |               |            | 738           |
| Mae la          | 810            | 15           |              |              | 1                | 148         | 30         |             | 24         | 8,136         |            | 9,164         |
| Umpiem Mai      | 217            | 20           |              |              |                  | 143         | 30         |             | 45         | 24            |            | 479           |
| Nu Po           | 127            | 5            | 1            | 1            | 3                | 99          | 55         | 18          | 42         | 22            |            | 373           |
| Ban Don Yang    | 33             |              |              |              | 51               | 1           | 16         | 147         |            | 14            | 97         | 359           |
| Tham Hin        | 137            |              |              | 2            |                  | 2           | 4          |             |            | 1,958         |            | 2,103         |
| <b>Total</b>    | <b>1,516</b>   | <b>1,574</b> | <b>5</b>     | <b>350</b>   | <b>62</b>        | <b>414</b>  | <b>148</b> | <b>178</b>  | <b>111</b> | <b>10,181</b> | <b>97</b>  | <b>14,636</b> |

Source: IOM. Figures included refugee resettlement, family reunion, assisted voluntary return and national migration

Resettlement numbers are likely to be somewhat higher in 2008, probably between 17,000 and 19,000. The USA has announced plans to open resettlement to the Mae Hong Son camps later in the year. At the beginning of 2008, UNHCR had so far referred a total of 2,570 cases/ 9,061 persons in Umpiem Mai to the USA, and 1,797 cases/ 5,632 persons in Nu Po. Since 1 January 2005, a total of 69,941 refugees had expressed interest for resettlement border-wide.

Whilst resettlement has been welcomed as the only durable solution available for Burmese refugees for the time being, there has been concern about the impact of the departure of many of the most educated and skilled refugees on camp management and humanitarian services for those remaining. This was thoroughly researched last year including the consultancy commissioned by CCSDPT and reported last time ([http://www.ccsdpt.org/download/ccsdpt\\_impact\\_of\\_resettlement\\_report.pdf](http://www.ccsdpt.org/download/ccsdpt_impact_of_resettlement_report.pdf)).

During 2007 UNHCR commissioned a consultant to assess the impact of resettlement on health services who concluded: *"An earlier CCSDPT commissioned report on the impact of resettlement details the impact that the loss of health staff is having on the provision of health services and these are not reiterated in detail. The organization and structure of assistance services to refugees on the Thai/Myanmar border is unique among refugee settings globally; for many years the refugees themselves have played a major role in the management and provision of health care to the population living in the camps with the material and technical support of NGOs. As a result the impact of resettlement along this border may indeed be unprecedented"*.

The consultant confirmed that the very success of the unusual community-based service delivery model on the Thailand-Burma border made it uniquely vulnerable to the impact of resettlement. This was subsequently acknowledged by the UNHCR Regional Representative at the Resettlement Working Group in Geneva in October who highlighted the challenges faced in trying to cope with the impact and called for this to be given urgent attention; the available pool of sufficiently educated refugees to train as teachers or health workers is very limited and in any case may subsequently join the exodus, whilst other options such as employing Thai or international staff would be prohibitively expensive. He called for consideration of extending Thai Ministry services to the camps (particularly health) and exploring the use of the unregistered population or migrants. He also drew donors' attention to NGO plans for joint training facilities etc. which are in need of funding. These challenges will become more acute during 2008.

Women's organisations have made invaluable contributions to the ongoing discussions with NGOs and resettlement countries to ensure that refugees have sufficient information to enable them to make informed decisions throughout the resettlement process to third countries. The KWO continues to monitor the impact of resettlement on the communities, disseminate information on the process of resettlement and life in resettlement countries and they have also established a post box to enable resettled families to stay in touch with friends and relatives who remain behind in the camps.

**Shan refugees:** During the second half of 2007, the number of Shan refugees recorded as arriving in Fang district of Thailand continued to average about 400 per month. Most of these refugees continue to be from areas of central and southern Shan State forcibly relocated since 1996, where the Shan State Army – South (SSA-S) is active. They have fled due to ongoing forced labour, including forced planting of 'Kyet Su' (jatropha), land confiscation, extortion and forced conscription by the State Peace and Development Council (SPDC) military.

Other Shan refugees have crossed the border in other locations, including monks who had been studying at temples in Rangoon and other towns in Central Burma, and who had taken part in the September 2007 protests. Following the crackdown, they had been forced to return to their temples in Shan State, together with hundreds of other Shan monks and, facing continuing harassment, fled to Thailand.

Well over 200,000 Shan refugees are believed to have arrived in Thailand from the areas of forced relocation since 1996. They are mostly living in farms, orchards and construction sites throughout northern Thailand. They include tens of thousands of Shan from the potential flood area of the giant Tasang dam on the Salween River, who will be permanently displaced once the dam is built. Construction of this US\$6 billion dam, which will export hydropower to Thailand, has begun since late 2007, and is slated for completion by 2012.



There are also five Shan internally displaced persons (IDP) camps along the northern Thai border, housing over 5,800 IDPs, all sheltering near SSA-S resistance bases. These IDP camps mostly house refugees who have either been pushed back from Thailand, or who are too afraid to venture into Thailand in case of arrest. The security of these IDPs remains precarious, as there is a constant threat of attack by SPDC troops against the nearby SSA-S bases. Fortunately, however, during 2007 there were no military offensives by the SPDC along the Shan-Thai border.

Shan refugees are not generally acknowledged as such by the Thai authorities but TBBC continues to supply food and shelter items to over 700 refugees in one small camp in Wieng Heng district of Chiang Mai province, most of whom fled fighting in May 2002.

**The Saffron Revolution:** Following the crushing of demonstrations in September (see d) below) it was initially anticipated that many people might flee to the Thai border as happened after the uprising in 1998. Probably for many reasons, this did not happen, not least being the massive presence now of SPDC troops on the access roads and in the border areas. However there has been a small influx and UNHCR has registered persons of concern approaching their offices, mainly in Mae Sot and Bangkok. Some 218 had been recorded as of 31<sup>st</sup> December and the RTG has stated that these will be considered by the PABs.

**Rohingya boat people:** Between November 2006 and May 2007, around 80 boats arrived in Southern Thailand carrying an estimated 3,300 Rohingyas of Burmese origin, mostly young men who had paid brokers in the belief that they would be taken to Malaysia to find work. Most of them were from northern Arakan, but they also included other Rohingyas from refugee camps in Bangladesh and the surrounding areas, as well as a few Bangladeshis.

They were arrested by the Thai authorities. Initially many were sent to Mae Sot for deportation to Burma, but deportations were subsequently made direct from Ranong. Many sent to Mae Sot found a way back to the south of



Thailand and into Malaysia and those who were left stranded in Mae Sot were eventually rounded up in August and sent back to the south for deportation.

Concerns that another exodus would begin again after the monsoon season were soon confirmed when boats started leaving again at the end of October 2007. By 19<sup>th</sup> February 2008 it was reported that 3,750 boat people had already departed Bangladesh in 44 boats, about double the rate of the previous year. Two or three boats sank with the loss of at least 300 lives. Although there has been limited information about arrivals in Thailand there have been specific reports that in Phangnga province alone, 15 boats have arrived and 984 people have been arrested and transferred to Immigration custody in Ranong pending deportation.

It seems clear that this is a smuggling operation involving agents in Bangladesh, Thailand and Malaysia who are offering work in Malaysia or Thailand. Little is known about the eventual fate of these people and only half-hearted attempts appear to be being made in Bangladesh to halt the exodus. This year the problem seems to be contained in the South with no reports of deportations through Mae Sot.

#### **b) Planning initiatives and RTG policy**

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

In order to provide a planning framework, CCSDPT/ UNHCR then prepared a 'Comprehensive Plan' (CP) which addressed priority gaps in protection and services including those areas advocated for policy change. This was presented to the RTG at a workshop in December 2005. The RTG participants acknowledged the need to provide refugees with more fulfilling opportunities during their asylum in Thailand whilst also emphasising the need to consider national security and control refugee movement.

The immediate response from the RTG was encouraging. In 2006 MOI gave approval for NGOs to expand skills training with income generation possibilities and, during that year, the RTG made commitments to improve education in the camps and to explore employment possibilities through pilot projects in three camps.

The Comprehensive Plan has been subsequently updated and the latest version for 2007/8 was presented to Donors and the RTG at a Forum in May 2007 ([http://www.ccsdpt.org/download/ccsdpt\\_plan\\_english2007.pdf](http://www.ccsdpt.org/download/ccsdpt_plan_english2007.pdf)). Until now, though, it has proven difficult to translate this plan into substantive action. Although there has been some expansion of NGO skills training activities, a few small income generation projects have been set up, one agricultural project has been established outside of Mae La camp, and a handful of refugees are being considered for entrance to Thai universities, life for most refugees has not changed. There is insufficient momentum to expect any significant change in refugee self-reliance in the near future.

Obstacles faced include a lack of technical and financial resources to develop new activities and difficulties in gaining approval for projects from the RTG. On the whole the absence of a well established RTG long term policy to address the refugee issue is a major impediment. At the annual RTG/ NGO workshop held in December 2007, the RTG speakers all emphasised the need for control of the camps for national security purposes, and the need for refugees to remain within the camp boundaries.

Some Donors have increasingly expressed their concern about this lack of progress and during 2007 convened a Donor Working Group to address the issue. Following several meetings with CCSDPT and UNHCR and another with RTG representatives, it has been agreed that UNHCR/ CCSDPT should work on a medium-term, say 5-year, strategy. At the time of writing, the elements of such a strategy are under discussion and it is hoped that in the coming months Donors will engage with UNHCR and CCSDPT to find agreement with the RTG on a medium-term strategy aimed at increasing refugee self-reliance and reducing aid-dependency.

#### **c) Migrant workers**

Thailand is host to probably more than two million migrants/ migrant workers, of whom at least 80% are thought to be from Burma. In the past, policy toward these migrant workers was *ad hoc* with no long term strategy, quotas for registration being agreed on an annual basis which regularised only a fraction of the total caseload. Since 2001 registration has been more methodical and much larger numbers have registered, but many others are still believed not to have presented themselves because of the significant fees and bureaucracy involved.

The largest registration exercise was in 2004 when 1,284,920 migrants were recorded, including workers and dependents. 848,552 one-year work permits were issued and access granted to Thai health services. In the subsequent three years, these same migrants were asked to re-register and each year the number registering has dropped. During 2006 there was an additional issue of 208,562 migrant work permits, but in 2007, there remained a total of only 532,305 registered workers, including 485,925 Burmese.

For 2008, the RTG has announced that all former registered Burmese migrant workers may reapply for registration without facing any fines and that this time identity cards will be valid for two years. This is likely to increase the number taking up registration although apparently hundreds of thousands of migrant workers not formerly registered will remain ineligible.

Many Burmese migrant workers are “refugees”, having left their homes due to the same human rights abuses affecting those in the camps. They are not in the camps either by choice, or because they are not from the same communities, or because there is no practical admission system open to them. Even though they remain very vulnerable to abuse and exploitation, migrant worker registration offers a degree of protection and an opportunity to earn a living. A more enlightened understanding of migrant issues and experience with registration could eventually impact on refugee policy. Thailand needs a large migrant work force and the refugee population might also be a source of labour and contribute to the local economy.

#### d) Internally displaced: the situation in eastern Burma

Most new refugees arriving in Thailand have previously been internally displaced in Burma. Field surveys conducted by community based organisations consistently estimate that at least half a million people are internally displaced in eastern Burma. In 2007, this population consisted of approximately 295,000 people in the temporary settlements of ceasefire areas administered by ethnic nationalities, at least 99,000 civilians hiding from the SPDC in areas most affected by conflict and atrocities, as well as around 109,000 villagers who have been forcibly evicted by SPDC and obliged to move into designated relocation sites. The following table summarises the distribution of internally displaced persons at the end of 2007, while Appendix G provides an overview of the characteristics of internal displacement.

**Distribution of Internally Displaced Persons in Eastern Burma in 2007**

| States and Divisions  | IDPs in Hiding | IDPs in Relocation Sites | IDPs in Ceasefire Areas | Total IDPs     |
|-----------------------|----------------|--------------------------|-------------------------|----------------|
| Southern Shan State   | 13,700         | 24,100                   | 126,000                 | 163,000        |
| Karenni State         | 10,000         | 4,800                    | 66,200                  | 81,000         |
| Eastern Pegu Division | 18,700         | 12,200                   | 0                       | 30,900         |
| Karen State           | 51,600         | 9,700                    | 55,600                  | 116,900        |
| Mon State             | 600            | 7,200                    | 41,600                  | 49,400         |
| Tenasserim Division   | 4,400          | 51,000                   | 5,600                   | 61,000         |
| <b>Overall:</b>       | <b>99,000</b>  | <b>109,000</b>           | <b>295,000</b>          | <b>503,000</b> |

**Southern Shan State:** Expanded State control has intensified demands to cultivate castor oil and physic nut plantations to produce bio-diesel as a fuel substitute. With the junta establishing sub-township supervisory committees, associated human rights abuses such as land confiscation, extortion and forced labour have become more systematic. The burden of meeting production quotas falls on ordinary villagers, but the benefits are transferred to the regime. Indeed, after plantations in Kunhing township grew well in 2006, the authorities reportedly responded by doubling the production quota for 2007. The imposition of forced labour for castor oil plantations has been reported by newly arrived Shan refugees as the main reason for fleeing from their homes to the Thailand border in 2007.

**Karenni (Kayah) State:** Critical threats to lives and livelihoods are prevalent in the contested areas in Pasaung township, where the junta continues construction work along the Mawchit to Taungoo road. The imposition of forced labour to repair the road and restrictions on movements to secure the road from sabotage have resulted in decreased access to fields, forests and markets for local villagers. In a meeting with village leaders on 25 August, the SPDC's Light Infantry Battalion #72 reaffirmed that their roving patrols (together with the Karenni National Solidarity Organisation) would continue to consider the surrounding forests as rebel territory. Anyone found in these forests is liable to be shot on sight, while the deployment of landmines remains widespread.

**Karen (Kayin) State and Eastern Pegu Division:** The gravest humanitarian atrocities in Burma continue to be committed in the northern Karen areas by the Burmese Army. Militarization is interlinked with the construction of new roads which have effectively split northern Karen State into quarters. The deployment of Burmese Army troops to



new outposts has expanded the reach of counter-insurgency operations, and illustrates how state-sponsored development projects are actually undermining human security. The systematic pattern of targeting civilians is consistently reported, whereby roving patrols initially set out to search for settlements in areas where the armed opposition of the Karen National Union (KNU) is active. Upon discovering settlements and hillsides under cultivation, heavy artillery is launched indiscriminately. Foot soldiers then enter the area to destroy or confiscate whatever food supplies, livestock and property can be found, and landmines are planted to deter villagers from returning to their homes.

**Southern Mon State:** The Mon splinter groups offer an insignificant degree of armed opposition to the Burmese Army, but the SPDC manipulates the existence of such groups to justify a range of oppressive controls over the civilian population. Travel restrictions prevent farmers from sleeping overnight in their fields, which often makes tending to crops impossible. In the southern township of Ye, an unsubstantiated allegation that Baround villagers had been in contact with the splinter group was sufficient for the Burmese Army to forcibly evict the entire village and relocate them to Khaw Zar. There were reports of torture during this process and even the monastery was driven out.

**Tenasserim Division:** The poverty of villagers in relocation sites was exacerbated during 2007 by increased demands from SPDC for forced labour and land. To consolidate the military's expansion, villagers from relocation sites were forced to carry military supplies to border camps on a monthly basis. Betel nut plantations that existed nearby to the new military camps were confiscated and, to add insult to injury, the villagers were forced to work on their former lands for the benefit of the local Burmese Army troops. Thousands of acres of farmland were also confiscated for commercial agriculture, particularly palm oil and rubber plantations financed by Thai or Malaysian investors in joint ventures with local Burmese Army commanders.

#### e) Political developments

In May 2007, Ibrahim Gambari, who visited Burma twice in 2006 in his former position as UN Secretary-General for Political Affairs was formally confirmed by UN Secretary General Ban Ki-moon as the UN Special Envoy to Burma. In July, he embarked on an extensive round of consultations including visits to Burma's strongest allies, namely, China, Russia and India as well as some countries in ASEAN.

On 15<sup>th</sup> August SPDC raised fuel prices by as much as 500% which resulted in peaceful demonstrations across the country, small in scale to begin with but involving tens of thousands of people by September, led by Buddhist monks. These were brutally crushed by the Burmese Army; watched in horror, live, by television audiences around the world. Many people were killed and thousands arrested.

On 3<sup>rd</sup> September during the early phases of the demonstrations, SPDC concluded the eleventh and final session of the National Convention, a process which started 14 years ago in 1993, thereby completing the first of seven stages in their so-called "road map to democracy" declared in 2003.



In the aftermath of the demonstrations, the international community reacted with more determination than hitherto seen. The USA, European Union, Australia, Canada and other countries all imposed tougher sanctions and global support, including China and ASEAN, was given to the political process headed by Mr. Gambari who returned to the country at the end of September and again in November. Although Mr. Gambari was given only limited access



to the regime and opposition, some positive steps resulted, including: the appointment of Major General Aung Kyi to act as a liaison officer between Aung San Suu Kyi and the junta; SPDC allowing Aung San Suu Kyi to meet with NLD leaders; Aung San Suu Kyi making a statement in support of the reconciliation process and appearing on State television; and SPDC allowing a return visit by the UN special rapporteur on Human Rights in Burma, Professor Pinheiro, in November.

The regime however also now showed renewed determination to pursue its own road map, on its own terms. The second stage was announced on 3<sup>rd</sup> December with the appointment of an un-named 54 person committee tasked with the duty of actually writing the Draft Constitution based on the principles agreed by the National Convention.

By early 2008, hopes of any real progress towards genuine negotiations had begun to fade fast. In December, SPDC had prematurely ended the term of the UN Resident Coordinator and Humanitarian Coordinator, Charles Petrie, for criticising its failure to address the economic and social issues fuelling the uprising, and by January, Aung San Suu Kyi had met only four times with Aung Kyi, without this leading to any other contact with the junta. She remained under house arrest and in almost complete isolation. Contrary to promises made earlier, SPDC continued to arrest people involved in the September uprising and refused requests from Mr. Gambari to return for another visit.

The UN and a number of governments made strong statements expressing concern at the lack of progress and demanded Mr. Gambari be allowed back to progress negotiations. The EC appointed its own special envoy to Burma, Piero Fasso, who also began visiting Asian countries in January seeking consensus on ways forward.

Aung San Suu Kyi was allowed to meet with some of her NLD colleagues again on 30<sup>th</sup> January and this time expressed her concern about "false hopes". Rather prophetically, as it turned out, she is reported to have said "Let's hope for the best and prepare for the worst" for, to most people's surprise, on 9<sup>th</sup> February SPDC announced that it will hold a referendum on the constitution in May and a general election in 2010. On 19<sup>th</sup> February, as this report was being finalised, the junta announced that the committee had completed the draft constitution and SPDC Foreign Minister, Nyan Win, told ASEAN leaders that Aung San Suu Kyi would not be allowed to participate, reportedly because of her marriage to a foreigner, the late Michael Aris.

The inescapable conclusion appears to be that SPDC intends to deny international pressure to involve the opposition parties and ethnic nationalities in any kind of reconciliation or negotiation process and is determined to install a unitary government firmly under its own control. As usual the international community is struggling to find an appropriate response. Some western governments have strongly criticised the announcements, and the United Nations General Secretary, Ban Ki-moon warned that the referendum "must represent all views and must reflect the true will and desire of the people". However, Singaporean Foreign Minister George Yeo whilst saying that Burma's decision to bar Aung San Suu Kyi from participating in elections was "odd and out of date", in keeping with its history of non-interference in member states, ASEAN "could do little about Burma's decision".

None of this bodes well for any kind of smooth transition to democracy and meanwhile the ethnic nationalities remain particularly vulnerable. The cease-fire groups have been under ongoing pressure to dissociate themselves from Aung San Suu Kyi and any reconciliation process and SPDC continues to wear down the remaining ethnic groups still in armed opposition, improving roads, increasing their military presence in border areas and gradually assimilating more territory.

There were reports of ever more troops being sent to the Thailand border areas at the beginning of the 2007/8 dry season and the security situation deteriorated seriously on 14<sup>th</sup> February when Padoh Mahn Sha Lah Phan, the KNU General Secretary was assassinated in Mae Sot. The low-intensity conflict witnessed for years is likely to continue with ongoing displacement of people in the border areas and a steady flow of new refugees into Thailand.

The political situation in Thailand remains unpredictable but has been normalised following the general election on 23<sup>rd</sup> December and the appointment of a democratic government in February. It is widely anticipated that the new government will pursue closer relationships with SPDC than the outgoing military government.



### 3. Programme July to December 2007

This section describes the main programmatic and administrative developments within TBBC during the last six months; lessons learned by staff and projected activities for the next six months. The information is presented under the five core objectives defined in TBBC's Strategic Plan for 2005 to 2010, as updated during 2007:

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

The TBBC Logframe is set out in Appendix E, Figure E.1. Figure E.2 presents a summary of the impact of TBBC's programme as measured by performance indicators since 2003. The results show that during this period the programme was largely meeting its operational targets, with 44 of the defined 60 indicators being achieved.

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

#### 3.1. Supporting an adequate standard of living

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

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

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

The Food Security Programme team consists of a Food Security Programme Coordinator, a technical team of nutrition and agriculture specialists, and four Food Security Assistants, one in each of the field sites. Food Security activities were previously managed separately from other field activities, but to ensure an integrated approach, the Food Security Assistants are now placed in the field team under direct supervision of the Field Coordinators. Regular meetings are held to coordinate activities between the Field Coordinators and the Food Security Programme Coordinator.



It was initially planned that, within the technical team, agriculture responsibilities would be divided into two positions: the Agriculture and Environment Project Officer, responsible for field implementation of the CAN project and related activities, and the Agriculture and Environment Development Officer who would guide development of future agriculture initiatives. However, with increasing emphasis being placed on the development of livelihood activities and the adoption of livelihoods as a core objective (see Livelihoods 3.2 c) TBBC will instead move toward developing greater expertise in livelihoods within the programme. The Agriculture and Environment Development Officer position remains vacant and will be redefined as TBBC's approach to livelihoods is developed.

**Food rations:** Due to funding problems in December 2007 (see Section 4), TBBC revised the food basket by reducing the quantities of chillies and fishpaste. Both of these items, although culturally important, are considered condiments, making only a small contribution to the nutrient content of the food basket. However, feedback received from the refugees indicated that they would have preferred cuts in other commodities. Therefore when further budget cuts became necessary at the beginning of 2008 necessitating a cut in at least one of the primary food basket items it was decided to cut AsiaMIX and sugar for adults, effective from April 2008, but at the same time to restore the fishpaste ration to help ease the shock of more cuts. Families will be encouraged to target AsiaMIX toward children and pregnant and lactating women in the household. The changes are summarised below:

**TBBC Food Rations Changes due to Funding Shortages (per person per month)**

|                                  | Previous ration                       | December 2007                         | April 2008                             |
|----------------------------------|---------------------------------------|---------------------------------------|----------------------------------------|
| <b>Rice</b>                      | 15 kg/ adult: 7.5 kg/ child < 5 years | 15 kg/ adult: 7.5 kg/ child < 5 years | 15 kg/ adult: 7.5 kg/ child < 5 years  |
| <b>Fortified flour (AsiaMIX)</b> | 1 kg/ person                          | 1 kg/ person                          | 0.50 kg/ adult: 1 kg/ child < 5 years  |
| <b>Fishpaste</b>                 | 0.75 kg/ person                       | 0.50 kg/ person                       | 0.75 kg/ person                        |
| <b>Iodised Salt</b>              | 330 gm/ person                        | 330 gm/ person                        | 330 gm/ person                         |
| <b>Mung Beans</b>                | 1 kg/ adult: 500 gm/ child < 5 years  | 1 kg/ adult: 500 gm/ child < 5 years  | 1 kg/ adult: 500 gm/ child < 5 years   |
| <b>Cooking Oil</b>               | 1 ltr/ adult: 500 ml/ child < 5 years | 1 ltr/ adult: 500 ml/ child < 5 years | 1 ltr/ adult: 500 ml/ child < 5 years  |
| <b>Dry Chillies</b>              | 125 gm/ person                        | 40 gm/ person                         | 40 gm/ person                          |
| <b>Sugar</b>                     | 250 gm/ person                        | 250 gm/ person                        | 125 gm/ adult: 250 gm/ child < 5 years |

There are minor variations in the rations given to individual camps based on local preferences, but the table above (April 2008) demonstrates a representative ration and provides 2,126 kcal/ person day. Calculations take into account the specific demographic profile of the camp residents based on UNHCR registration statistics (May 2006). Actual needs are an average of 2,181 kcal/ person/ day (2,076 kcal/ person/ day + 105 kcal to reflect light to moderate activity levels.) This revised ration therefore now falls below the actual needs of the population, but still meets the WFP/UNHCR planning figure of 2,100 kcal per person per day.

Students in boarding houses, the majority of whom are adolescent, 10 to 18 years old, have been disaggregated from the general population to determine their nutritional needs. As a group, students require an average of 2,440 kcal/ person/ day. It was previously proposed that the boarding houses receive an increase in existing food commodities, but in the face of funding limitations, this proposal has been suspended. However, students in boarding houses will continue to receive a full ration of AsiaMIX and sugar in order to meet their needs and support to boarding houses is being partially addressed through a CAN initiative to produce fresh mung bean sprouts (see below).

To replace the chillies previously provided in the food basket by TBBC, CAN partners and Food Security Assistants are exploring the viability of growing chilli plants at the household level in camps, and have had success with both harvesting seeds and sprouting seedlings in small nurseries to be grown in rice sacks or other small spaces. Pending final information on seed cost, type and availability, CAN partners plan to make chilli seeds, seedlings, and support available to all camp residents who want to grow their own.



**Nutrition Education:** Although results from a TBBC and CDC survey indicated that consumption of AsiaMIX has resulted in a positive nutritional impact in children, TBBC continues to run campaigns designed to encourage more frequent consumption by younger children to ensure full benefit from the product. During the period, TBBC and

health agency Community Health Educators started regular demonstrations of how to cook AsiaMIX for caretakers of children enrolled in supplementary feeding programmes. These were conducted weekly in Umpiem Mai and Nu Po camps and will start bi-monthly in other camps in the next period. Sample meal plans were also developed to help households use AsiaMIX more appropriately for younger children. Health staff in Mae La camp have begun to screen children for severe stunting (or chronic malnutrition) and will be conducting cooking demonstrations for caregivers of these children.

**Sample Meal Plans For Children 6 to 24 Months Old** (Always in addition to breast milk!)

| Age Group              | Morning Meal                                                                    | Snack                                                                                | Noontime Meal                                                  | Snack                                                         | Evening Meal                                                                                                                   |
|------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>6 to 8 Months</b>   | AsiaMIX porridge <b>or</b> Thick rice soup with oil & AsiaMIX                   | 1/2 mashed banana                                                                    | Mashed rice & beans with oil <b>or</b> AsiaMIX porridge        |                                                               | Thick rice soup & mashed vegetables <b>or</b> Mashed rice & beans with oil                                                     |
| <b>8 to 12 Months</b>  | AsiaMIX porridge with vegetables <b>or</b> Rice soup with oil & AsiaMIX         | AsiaMIX steamed cake <b>or</b> Jao Jaw made with AsiaMIX                             | Rice and beans with oil <b>or</b> Rice and vegetables with oil | Cut-up pieces <b>of</b> fruit (banana, papaya, water-melon)   | Rice with beans or meat sauce and vegetables <b>or</b> Family meal (meat sauce <b>or</b> mashed bean curry w/ rice)            |
| <b>12 to 24 Months</b> | Rice with vegetables and oil <b>or</b> Jao Jaw made with AsiaMIX and some fruit | AsiaMIX donut <b>or</b> Fried AsiaMIX banana cake <b>or</b> Steamed / raw vegetables | Rice and beans with oil <b>or</b> Rice and vegetables with oil | Whole piece of fruit (rambutan, mango, watermelon, jackfruit) | Family meal (curry & rice) <b>or</b> Simple vegetable curry with AsiaMIX <b>or</b> Rice with fish/meat or beans and vegetables |

**Other Snack options:**

- Fruits that young children are able to chew easily.
- Steamed vegetables (should be cooked over the boiling water with a lid covering the pot – not cooked in the water – so the nutrients are not lost, or cook them in a small amount of water and mix the water and vegetables with some rice). Vegetables should be mashed for 6 to 9 month olds.
- Other snacks made with AsiaMIX: Roasted AsiaMIX with sugar, Mote Bay Dao, Toh Shay, Mote Lone Kyaw, Sakalay Kyaw, Mote Shee Kyaw (see sample recipes).

A poster on how to use AsiaMIX to feed young children was distributed in all camps during the period for education to mothers with young children. A Burmese version of the poster was planned, but the team subsequently suggested single recipe handouts that could be used for education and demonstrations. These recipe handouts are now being collated and will be piloted in early 2008. Finally, camp residents in Site 1 and 2 and Nu Po camps initiated AsiaMIX cooking demonstrations with contests in Sites 1 and 2, Umpiem Mai and Nu Po.

Nutrition education and training conducted by TBBC Food Security Programme staff is ongoing and targets myriad groups in the camps. Following assessments of nutrition knowledge, health workers in Umpiem Mai and Nu Po camps received training on basic nutrition concepts. Additionally, Food Security Assistants received further nutrition instruction via CAN Training of Trainers (TOT), nutrition survey and AsiaMIX education trainings, and through observation during the period.

**Supplementary/ therapeutic feeding:** Target groups for supplementary and therapeutic feeding programmes include malnourished children and adults, pregnant and lactating women, TB and chronically ill patients, infants unable to breastfeed, and patients in hospitals. In response to the funding squeeze, the feeding protocol for pregnant and lactating women was adjusted down slightly. The new protocols offer reduced, but still adequate, amounts of beans and cooking oil. This group will continue to be monitored, but feedback indicates that they are satisfied with the change.

The impact of resettlement is being acutely felt in the health sector in the camps. Frequent changes in camp-based, local, and international health agency staff has strained existing resources and capacity for staff to implement programmes. To address this, TBBC has increased surveillance and technical assistance to health agencies to ensure that procedures and protocols are being properly observed, and to improve coverage of supplementary feeding programmes.

To assist caretakers of malnourished children to use the supplementary AsiaMIX to feed their children, TBBC and health agency staff have established collaborative AsiaMIX cooking demonstrations for caretakers of malnourished children in Umpiem Mai and Nu Po camps, and these activities will be replicated in all camps over the coming year.

**Nutrition surveys:** TBBC has developed and implemented standard protocols for conducting annual nutrition surveys of refugee children under five years of age and the results are used to inform the TBBC and health programmes regarding both ration adequacy and the need for supplementary feeding programmes. To ensure consistency, TBBC now provides intensive training, camp-based supervision, standard measuring equipment and technical assistance to the health agencies to conduct these surveys and to analyse data obtained border-wide. Survey results are presented annually (see 1. a), Appendix D). In 2007, TBBC completed nutrition surveys in all nine camps.



Survey results indicate a slight increase in acute (wasting) malnutrition rates within normal limits and a steady border-wide decline in chronic (stunting) malnutrition rates in children under 5 years.

**Nursery school lunches:** TBBC supported daily lunches for 8,244 children in nursery schools in seven sites (Tham Hin and Ban Don Yang are supported by other donors). The budget remains at three baht per child per day, which was mainly used to purchase foods to supplement rice brought from home, including fruits and vegetables, and good quality protein, such as meat, fish, eggs, soymilk, and beans. AsiaMIX is also included in the feeding.

**Community Agriculture and Nutrition (CAN) project and related initiatives:** The goals of the CAN Project (see 1. a), Appendix D) are:

- Short-term: to improve refugees' diet in camp. To assist community members achieve sustainable increases in food production using local resources.
- Long-term: to improve coping strategies for eventual repatriation. To help develop appropriate and essential skills needed to achieve future long-term food security.

As described below, seed, fence and tool distributions, and basic CAN training have continued together with small-scale projects such as support for fuel briquette and bio-gas research in Site 1, and mung (yellow) bean sprouts raising pilot projects in boarding houses in Nu Po camp. Food Security Assistants now use monitoring forms for all CAN Project activities in all sites.

Besides CAN, TBBC has supported other agriculture and environment-related initiatives over the past years and for some time has planned to carry out a comprehensive review of all agricultural initiatives. Initially it was planned to hire a consultant to conduct an evaluation, but after further consideration, it was felt that food security activities should be more closely linked to the nutritional needs of the community and that a baseline survey was required first.

A livelihoods and agronomy consultant was recruited to assist TBBC to develop a survey tool to capture the extent of agriculture activity both in and out of camps. With the assistance of CAN partners, the tool has been now been completed, and will be used to conduct the survey in four sites in early 2008, during the peak growing period. An Agriculture and Livelihoods Consultant has been recruited to oversee this survey



CAN activities during the last six months were as follows:

**CAN Training of Trainers:** Since the first CAN TOT in 2003, a number of CAN staff have left the programme due to resettlement overseas, other obligations, or health issues. Because of this, TBBC supported a CAN TOT in Site 1 in March 2007 and in Nu Po in November. The training included comprehensive information and practical training in agriculture, energy, and nutrition, using David Sah Wah's CAN Handbook as a guide. Trainers included several seasoned CAN staff from Nu Po and Umpiem Mai camps.

Although the documentation was completed in time, participants from Sites 1 and 2, Mae Ra Ma Luang, Mae La Oon, Ban Don Yang, and Halochanee were unable to attend the training in Nu Po, due to last

**Current CAN Staffing and Partners**

| Camp          | CAN trainers/ workers |           | Partner Agency |
|---------------|-----------------------|-----------|----------------|
|               | Male                  | Female    |                |
| Site 1        | 4                     | 1         | KnDD           |
| Site 2        | 3                     | 1         | KnDD           |
| MLO           | 2                     | 2         | KYO            |
| MRML          | 2                     | 1         | Camp Committee |
| ML            | 4                     | 1         | ZOA            |
| UMP           | 5                     | 1         | KYO            |
| NP            | 6                     | 0         | CAN            |
| BDY           | 2                     | 1         | Camp Committee |
| TH            | 2                     | 1         | Camp Committee |
| HLK           | 2                     | 1         | MRDC           |
| ETT           | 2                     | 1         | CAN            |
| <b>Total:</b> | <b>34</b>             | <b>11</b> |                |



minute issues with travel permission from the Thai authorities. However, several new groups were able to join, including camp residents from Mae La, Umpiem Mai, Nu Po, Tham Hin, and IDP sites including Eh Htu Htah.

Current CAN staffing includes 45 persons in eleven sites, 25% of whom are women. New alliances and partnerships continue to be explored with camp-based CBOs, such as the KYO, whilst other sites run the project as its own CBO.

**CAN demonstration gardens and basic training in camps:** Following completion of the CAN TOT in November, CAN trainers have returned to the camps to prepare demonstration gardens and training for camp residents. TBBC continues to work collaboratively with ZOA in Mae La in agriculture vocational training, although an independent CAN project is beginning to take shape there. Demonstration sites have been identified in Tham Hin and Ban Don Yang camps, and projects are planned for 2008.

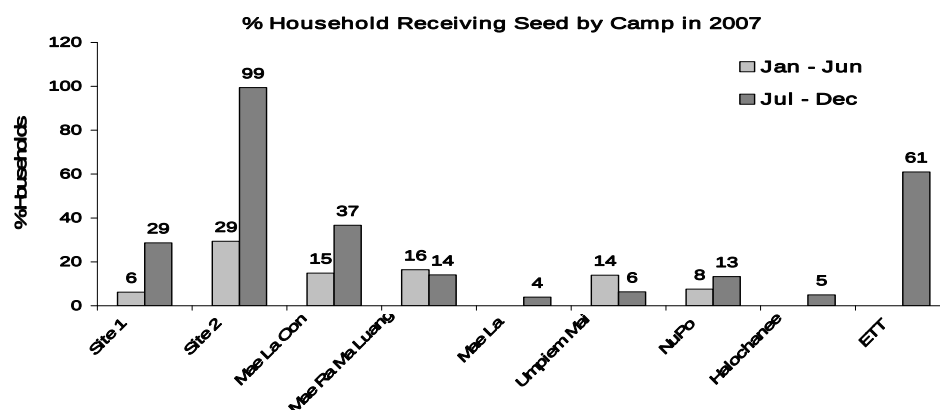
In coordination with other organisations, TBBC provided CAN basic training for a total of: 353 individuals representing 1,906 households in all camps (except Mae La and Ban Don Yang which will be included in the next period); 15 boarding houses representing 1,398 students; and 2 CBOs.



**Seeds:** During 2007, announcements were posted and 20 species of seeds distributed. During the 2<sup>nd</sup> half of the year, 4,432 kg seeds were distributed to 4,753 households, representing 25,666 people; 40 boarding houses and schools, representing 11,627 children and adolescents; and 18 CBOs.

Seed distribution increased during the 2<sup>nd</sup> half of 2007, following the CAN Training of Trainers, and during the peak growing season. Seeds were distributed to only a small number of households in Mae La as CAN workers are involved with ZOA's agriculture vocational training programming and training, and have not yet been distributed in Ban Don Yang or Tham Hin, as these camps are only just beginning CAN activities and setting up demonstration sites. Seed distribution rates to households are illustrated in the following figure:

Seed distribution: percentage of households receiving seeds by camp – January-June and July-December 2007



In addition, Karen Environment and Social Action Network (KESAN) distributed 1,070 kg seeds in 5 districts within Karen state to: 82 villages of 1,588 households representing 6,561 people; 62 boarding houses, schools, of places of worship; and 2 CBOs.

**Trees:** During the 2004 wet season, TBBC began promoting edible tree species in camps to deal with the negative consequences of space restrictions on traditional methods of vegetable production. Seven multi-use, edible species were chosen according to their early harvest potential, nutritional profile, cultural familiarity and ease of cultivation.

During the 2<sup>nd</sup> half of 2007, 10,027 saplings were distributed to 3,999 households, 12 boarding houses, and 7 CBOs in Umpiem Mai and Nu Po camps.

**Fencing:** Fencing is imperative to the successful establishment of home gardens in confined camps. It helps to both demarcate land and prevent loss of crops by poultry and other livestock.

In the 2<sup>nd</sup> half of 2007, 17,607 meters of fencing was distributed to 1,140 households, 18 boarding houses, and 12 CBOs in Sites 1 and 2, Mae Ra Ma Luang, Mae La Oon, Umpiem Mai, Nu Po (15 m/ household).

**Tools:** Community members who participate in CAN training are supported with basic tool kits including one hoe, a small spade, a bucket, a watering can, and fencing.

During the 2<sup>nd</sup> half of 2007, 756 tool kits were distributed to 371 households, 12 boarding houses, and 3 CBOs in Sites 1 and 2, Mae Ra Ma Luang, Mae La Oon, Umpiem Mai and Nu Po camps.

**Livestock:** TBBC has explored various ways of increasing the production efficiency of livestock-raising in order to increase animal protein in household diets, but success has been very limited due to problems with livestock diseases, lack of expertise, space and regulations. In the past six months livestock activities were restricted to ongoing support for animal feed for pigs in bio-gas demonstrations in Site 1, Site 2 and Nu Po.

TBBC has recently explored the possibility of raising crickets for food, considered a delicacy in both Thailand and amongst Karen and Karenni villagers. Crickets provide an excellent source of protein, vitamins and minerals. Cricket-raising experiments are currently being conducted at one of the demonstration sites in Nu Po camp.

**Other support:** TBBC continues to provide technical input and assist in programme development to Vocational Training Committee (VTC) programmes with ZOA, particularly in training CAN trainers for vocational training activities in Mae La and Nu Po camps.

TBBC also supports efforts to support internally displaced persons via KESAN in Mae Ra Ma Luang who provide training and seeds and other supplies for distribution in IDP areas.

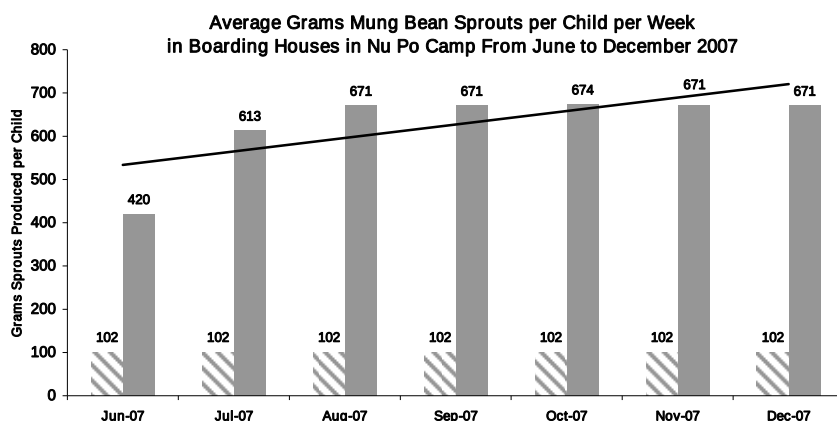
**Related initiatives:** TBBC has continued to support small, experimental bio-gas and charcoal briquette-making projects in selected camps. A simple handbook on these topics has been prepared by the KnDD for publication and distribution and use in CAN trainings.

Previously, TBBC supported mung beans for sprouting in Tham Hin camp, but found that camp residents were not sufficiently motivated. However, during 2007, a pilot project in Nu Po boarding houses suggests that, when implemented in a team environment, mung bean sprouting can be successful:

The pilot project was initiated in six boarding houses in Nu Po by providing raw materials and technical support. Students were trained to sprout beans for consumption.

Boarding house students were able to increase production over the first several months to a stable rate, and all boarding houses maintained their interest for the duration of the pilot. The results suggest that mung bean production is highly successful in this environment, cost-effective, and the product widely appreciated and consumed.

Nutritionally, mung bean sprouts provide a good source of vitamin C (in addition to calcium and B vitamins). At the end of December, students were producing and consuming an average of 2.7 kg sprouts per child per month, providing approximately 45% of their daily vitamin C requirement. This project will be replicated in other sites.



**CAN Handbook:** English and Burmese versions of the CAN Handbook have been published and distributed and there are also working drafts available in Karen and Shan and Pa-Oh languages. The Karen version will be completed for publication during the coming period.

#### Lessons Learned

- If possible, trainings should be conducted on site, in order to avoid last-minute travel restrictions imposed on refugee trainees.
- Education and awareness-raising activities must be pursued continuously for new projects/initiatives in camps.
- More attention needs to be given regarding proper implementation of supplementary and therapeutic feeding programmes to ensure that they continue to run smoothly after the departure of experienced staff for resettlement to 3<sup>rd</sup> countries.

#### Next Six Months

##### **Food security programme development**

- The Food Security Programme will review staffing needs and expertise.
- The Food Security Programme Coordinator and Nutrition Technical Officer will conduct training for FSP staff on basic nutrition in emergencies, and nutrition in camps.

##### **Food rations**

- Feedback from camp residents on ration reductions will be considered and responded to, and rations to boarding houses will be reviewed for appropriateness. If funding improves, food rations will be revised.
- AsiaMIX demonstrations and ongoing education will be coordinated with partner groups in all sites.
- AsiaMIX recipes will be piloted and produced for use in demonstrations and nutrition education.

##### **Supplementary/ therapeutic feeding**

- Demonstrations for preparation of AsiaMIX for supplementary feeding programmes will be expanded to Ban Don Yang, Mae La.
- TBBC will conduct refresher training for health agency staff on implementing supplementary feeding programmes.

##### **Nutrition surveys**

- All survey data will be completed and presented to health agencies in early 2008, reviewed, and responses formed to address results via a Nutrition Task Force and CCSDPT Health Sub-committee meetings.
- Nutrition surveys will be planned for the year. The first sites will be surveyed starting in May/June.
- TBBC and the CDC will continue work on the follow-up survey for AsiaMIX in Umpiem Mai camp.

##### **CAN project and related initiative**

- A consultant will be hired and data collection for the agriculture/livelihoods baseline survey will be completed.
- Chilli seeds and seedlings will be distributed to all interested camp residents.
- Mung bean sprouting projects will be expanded to the three remaining boarding houses in Nu Po and to one boarding house per camp in other sites by the end of 2008.
- CAN Training of Trainers will be planned for two to three sites including Shan, Mon, and other IDP participants.
- CAN training for camp residents will be conducted in seven sites throughout 2008.

##### **b) Cooking fuel, stoves, utensils**

**Cooking fuel:** Charcoal and firewood (Tham Hin and Umpiem Mai) rations have remained unchanged since implementing the recommendations of the last evaluation in 2003. Due to ongoing problems in maintaining standards from the suppliers, considerable attention was given during 2007 to monitoring the quality of supplies (see indicator (A) 2.1, Appendix E). During the second half of the year, suppliers managed to improve heating values to 25.13 MJ and 6.01 Cal/g compared with the TBBC minimum standard of 24 MJ and 5.71 Cal/g, and rates of 24.78 MJ and 5.8 Cal/g during the first half of the year.

However, feedback from the beneficiaries (household group discussions and comment boxes) continued to suggest that the ration was inadequate. TBBC believes that the ration quantity as defined by the consultant is still relevant and it remains unclear why the refugees consider it inadequate. It may be due to misuse or redistribution mechanisms, but the proposed new post monitoring procedures (see monitoring below) should provide more information on the actual use of charcoal and help TBBC determine how to respond.

TBBC is also beginning to question the advantage of distributing firewood for heating in Umpiem Mai since monitoring has suggested that it is not necessarily used as heating fuel, but rather used as a substitute for cooking fuel.

#### Next six months

- The issue of charcoal rations will be addressed by identifying the cause of the gaps, and the use of firewood in Umpiem Mai as a supplement to charcoal will be re-evaluated.





**Cooking stoves:** TBBC aims to ensure that all households have access to at least one fuel-efficient cooking stove and supports joint stove-making programmes in 5 camps (see Cooking Stoves Section 3.2 b) and 2. b), Appendix D). Commercially manufactured stoves were purchased in 2006 to cover the 10% of households who did not possess them. Due to other priorities in 2007, no review of coverage was carried out and a new assessment will be considered during 2008.

TBBC continued to purchase stoves for new arrivals in Mae Ra Ma Luang and Mae La Oon from the ZOA vocational training programme. TBBC responds to requests from the camp committees for stoves for new arrivals, but no other camps requested supplies during this period.

#### Next six months

- Consideration will be given to carrying out a new assessment of stove coverage during 2008.

**Utensils:** TBBC supplies cooking utensils, mainly pots and woks, every two years, the last distribution being carried out in the first half of 2007. During the second half of the year, at the discretion of the TBBC field offices, small quantities of utensils were provided at the request of CBOs, NGOs and boarding houses, and by camp committees for new arrivals. Quantities distributed were as follows:

**Cooking Utensils distributed during second half of 2007**

|               | Sangkha-buri | Mae Sot | Mae Sariang | Mae Hong Song | Total |
|---------------|--------------|---------|-------------|---------------|-------|
| <b>Plates</b> |              |         | 1,089       | 70            | 1,159 |
| <b>Bowls</b>  |              |         | 970         | 169           | 1,139 |
| <b>Spoons</b> |              |         | 1,004       | 131           | 1,135 |
| <b>Pots</b>   | 2            | 2       | 537         | 72            | 613   |
| <b>Woks</b>   |              |         |             | 16            | 16    |

#### **c) Soap**

Having been identified as a gap under Sphere Standards as long ago as 2000, TBBC was eventually able to start border-wide distributions of soap in April 2007, providing both bathing soap and washing powder on quarterly basis. Unfortunately these distributions were the first casualty of the budget cuts enforced at the end of the year and the last distribution occurred in October. Some health agencies are endeavouring to provide some soap in some of the camps and UNICEF baby kits (that contain a soap bar) continue to be delivered. However this is perceived as a big loss by the beneficiaries.

TBBC efforts to monitor the environmental impact of detergent distribution and to coordinate that action with health agencies during the first half of the year were subsequently not continued after supplies were stopped. This was unfortunate given the lead taken by TBBC, the amount of energy put into it and the experience already gained.



However, TBBC will continue to participate in the CCSDPT environmental health sub committee and follow up on the situation. TBBC's future role in soap distribution will be reviewed if the funding situation improves.

#### d) Shelter

Building materials are distributed during the dry season in the first half of the year, and during the last six months of 2007 a complete review was carried out of ration levels, procurement options, particularly for bamboo, and building supply distribution and monitoring procedures.



As reported last time, a needs assessment carried out in May/ June 2007 was inconclusive although a majority of refugees considered the standard rations set in 2005 (see 1. c), Appendix D) to be inadequate. Many refugees continue to procure or trade bamboo themselves to make up for deficiencies, while less than a quarter of those interviewed felt that a reduction of the ration was acceptable. However, even before funding shortages eventually forced ration cuts, market conditions which make the price of bamboo exorbitant and difficult to procure, were forcing TBBC to consider reduced rations.

In an effort to find cheaper and more transparent bamboo resources, TBBC reviewed all possible procurement options, including importing from neighbouring countries. This however proved not to be viable in terms of both price and availability. Legal advice was sought on procurement in Thailand and it was identified that the forestry department at the regional level can make bamboo available from forest clearing operations such as preparations for dam construction. This option will be considered for 2009 but supply is likely to be limited and not a substitute for traditional procurement sources.

TBBC must therefore continue to procure bamboo on the local market and due to the funding shortage has been forced to reduce rations considerably for 2008. The standard rations have been reduced to provide an overall saving of baht 18 million in the operating budget. Each field office has been given flexibility to work within the reduced budget, but in general bamboo rations have been cut by 55 % whilst roofing materials have been increased by 10% to provide better weather-protection of the other materials. Provision for the construction of new houses has been reduced from 10% to 5%.

Given the ongoing challenge of providing adequate building materials, increased attention has been given to improving distribution and monitoring procedures to minimise diversions and better ensure that quantity and quality of supplies match contractual obligations. This is no easy task since building materials present unique challenges:

- Bamboo is sourced in many places and suppliers tend to deliver as soon as it is available rather than to set any schedule. This makes delivery unpredictable for recording and monitoring purposes and results in irregularities in signing delivery receipts.



- Poor lines of communication between camp committees and suppliers contribute to difficulties in anticipating deliveries and confirming contractual obligations.
- Volumes at delivery are huge, making storage difficult. Distribution often takes place straight from the delivery vehicle making control and recording problematic.
- Two sizes of bamboo are contracted for some camps but wide tolerance levels are expected making control very difficult.
- Many additional demands are made on building supplies delivered by TBBC. Although TBBC allows for extra needs, there are often additional demands from Thai authorities, camp committees demand 'donations' for public buildings (religious, education, health) and NGOs/ CBOs who have not properly budgeted their own building materials rely on the camp supply or purchase from the refugees.

For these reasons, monitoring of building supplies has not been as rigorous as for other commodities and for 2008 the following measures are being introduced in an attempt to strengthen the distribution/ monitoring procedures:

#### ***At delivery:***

- Set delivery dates and times in supplier contracts.
- Increase systematic monitoring checks both at the suppliers' warehouses and on delivery to the camp.
- Ensure that all camps are provided with tools and specifications with which to determine that bamboo meets specifications.
- Ensure that delivery paperwork is properly completed and that camp staff understand the importance of doing this.
- Stipulate appropriate lines of communication in dealing with quality issues, i.e. between the camp committees and TBBC field staff.
- Ensure that bamboo is set aside and counted prior to distribution.
- Order only one size of bamboo to simplify monitoring.



#### ***At distribution:***

- Specify and agree standard distribution procedures. Families should arrive in groups of 10 households. Bamboo will be set in piles, according to the relevant ration amount and an adequate number of camp staff must be present to monitor and record the distribution.
- The receipt of building materials must be recorded in the newly designed Ration Books.
- Inform camp committees that people are entitled to their full ration without any 'taxation'.
- Inform NGOs that they are responsible for purchase and delivery of building materials for buildings used for their respective programmes.
- Inform the general population that according to TBBC policy, building materials are not to be sold. Inform NGOs and CBOs that they must not purchase supplies from refugees including the camp committees.

#### ***Post distribution:***

- Formal documentation of household visits. Results will be included in monthly monitoring reports.
- Check ration books to verify receipt according to ration.

#### **Lesson learned**

- There are no easy solutions to problems associated with bamboo procurement.

#### **Next six months**

- Implement new distribution and monitoring procedures and review success in addressing previous concerns.
- Initiate review of appropriate rations.

### e) Clothing

TBBC has been in discussion with ZOA Refugee Care which is interested in developing a new partnership for making children's clothing similar to the stove making project implemented under their vocational training program. Unfortunately this had to be put on hold due to TBBC budgetary constraints. If and when funding becomes available, clothing for 6 to 12 year olds will be a priority.

Ten 40 foot containers of used clothes were received from LWR: 300 bales of men's clothing; 150 bales of children's clothing; 608 bales of sweaters; and 270 cartons of layettes for a total of 168,192 items. These were distributed in December, each refugee receiving at least one piece of clothing.

The Wakachiai project or "sharing project", a Tokyo-based NGO specialised in relief and development work, also sent a consignment of 40,000 pieces of used clothing which were distributed in September. Wakachiai has expressed their intention to continue to support TBBC and further quantities of clothes are expected from Japan again in 2008. Distribution in 2007 was as follows:

**Wakachiai Clothing Distribution 2007**

| Clothes             | Affected Thai villages | Vulnerable refugees | Contingency   | Total         |
|---------------------|------------------------|---------------------|---------------|---------------|
| Tak camps           | 4,000                  | 9,000               | 4,880         | 17,880        |
| Mae Hong Song camps | 1,520                  | 2,500               | 5,920         | 9,940         |
| Kanchanaburi camps  | 400                    | 2,000               | 1,600         | 4,000         |
| Mae Sariang camps   | 2,400                  | 3,200               | 2,400         | 8,000         |
| <b>Total:</b>       | <b>8,320</b>           | <b>16,700</b>       | <b>14,800</b> | <b>39,820</b> |

All camps also received additional quilts from Lutheran World Relief (LWR) this year at a rate of one quilt for two persons. In total, 75,000 pieces were distributed.





#### **f) Blankets, mosquito nets and sleeping mats**

**Blankets:** Each year, before the cold season, TBBC distributes one blanket for two persons. 71,100 blankets were distributed in October and November, the Polish Government this year purchasing the supplies for Nu Po. The relief blankets supplied are of a very basic quality and wear thin quickly with constant use. The increasing supplementary supply of quilts by LWR (see clothing above) has been a very welcome addition.

3,180 blankets were also distributed to Shan camps and 2,400 blankets to surrounding Thai villages. 3,660 were held in stock for emergencies.

**Mosquito nets:** For many years TBBC has distributed mosquito nets to all households prior to the rainy season but this will be another casualty of the budget cuts for 2008 enforced by the funding shortage. There will be no general distribution although TBBC will endeavour to provide nets to all new arrivals and existing refugees will be expected to repair their old ones.

TBBC is concerned about the impact this decision on public health and has requested the health agencies to address this need where possible. There has been some positive response.

**Sleeping mats:** Sleeping mats are normally distributed with mosquito nets, but only every second year. Mats were supplied in 2007 and so there will be no distribution in 2008, other than for new arrivals.

#### **g) Tendering, procurement, monitoring, stocks**

**Tendering and procurement:** TBBC publicly tenders for all major supplies except bamboo and thatch which are restricted items under Thai law. As part of an effort to improve the transparency of building supply purchases however, all procurement of building supplies has now been centralised in Bangkok rather than handled at the field sites. To improve competitiveness, all suppliers who have previously been contracted by TBBC in their local areas, have also been invited to submit offers for all locations.

Procedures for other commodities are set out in a comprehensive procurement manual which complies with all major donor requirements. The ongoing effectiveness of competitive tendering depends on TBBC being able to maintain the interest of potential suppliers and receive adequate bids. The average number of bids received in the second half of 2007 was a little lower than in the previous period, but still satisfactory: rice 5 (6 in the previous period), mung beans 5 (6), AsiaMIX 4 (3), cooking oil 5 (6), charcoal 8 (9), salt 3 (4), chillies 3 (5), fish paste 3 (6), and firewood 2 (1).

The small decrease in the number of bids can be explained due to two factors: firstly, due to market constraints and strict quality control, suppliers tend to prefer bidding for a commodity they are familiar with; and secondly, some suppliers in the past used to submit different quotes for different qualities of product, which both scored as bids (e.g. some suppliers used to submit different quotes for fish paste which explains the big change in number of bids during the year).

A major cause for concern, which began at the end of 2007 and has continued in 2008, is the steep increase in oil and rice prices. The rice price reflects a sudden increase in demand for Thai rice following crop failures in other countries. This has resulted in some suppliers withdrawing their tenders after bidding and refusing to accept contract awards in order to avoid losses in fulfilling their commitments. Tenders had to be reopened and new suppliers selected in accordance with the procurement manual.

Refugee communities continue to play a strong role in the selection of items to ensure that ration items meet their needs and during this period they were very much engaged in helping define needs and preferences as ration cuts became necessary.

**Quality control:** TBBC employs professional inspection companies to carry out independent checks on supplies in accordance with major donor regulations (see 1. i), Appendix D). Sample checks are made on weight, packaging and quality. As preferred, the majority of professional supply inspections are carried out in the camps, although some are done at the supply source and in transit. As a result, refugee staff generally do not now have to carry out a second check at the time of delivery/distribution. From July to December 2007 58% to 100% (average 94%) by quantity of supply inspections took place in camp warehouses. Due to the ex-factory terms where the seller's responsibility ends at source, all inspections of AsiaMIX are carried out at the factory.

Charcoal, chillies and mung beans have been problematic items in quality control checks in recent years but there were improvements in all three commodities during this period:

- Charcoal quality remains a concern but heating values improved considerably. Only 2 samples out of 26 did not pass that specification compared with more than half last period. The majority of samples failed the tests based on their proximate value (high percentage of moisture, ash and volatile matter, and low fixed carbon).
- Chilli quality remained relatively unsatisfactory though 2007 but was better than in 2006 when more than 50% of the tested berries were either unripe or broken. During the past 6 months 41% of tested samples did not meet specifications.

- There was a spectacular improvement in mung bean quality. During the first half of 2007, 21% of the samples showed damaged, dark or yellow seeds. Out of 23 checks made from July to December only three failed the tests.

Fish paste is a commodity which has been accepted in all the Karen-majority camps except Tham Hin where prawn paste is preferred. However, as reported previously, the sourcing of an adequate quality prawn paste, free from traces of heavy metal and bacteria has been a challenge. In the first half of 2007, TBBC ordered a new type of product that contained both fish (90%) and prawn (10%) paste which appeared to be acceptable to the camp residents. However, in the event, refugees tended to reject it and the latest tests reported traces of bacterial infection. Finding alternatives to fish paste for Tham Hin refugees has been labour intensive with deceiving results.

Finally, due to high specifications, two out of seven inspections of AsiaMix failed at factory level, two due to the low level of vitamin C contained in the premix and one also due to insufficient vitamin B12. AsiaMIX is a product developed for TBBC using rice flour and an imported premix, containing a huge variety of vitamins and minerals. The premix is specified by TBBC, thus AsiaMIX producers have little influence on it. It is difficult to conclude whether the above deficiencies were due to the premix, the production process or the sampling method. The failures were considered to be marginal with little impact; nevertheless TBBC continues to collaborate closely with the current Thailand supplier to find solutions. One consignment of AsiaMIX failed due to serious contamination which resulted in rejection of the whole shipment causing a delay in delivery, but an alternative supply was found.

TBBC requires suppliers to replace or top up substandard supplies or imposes financial penalties. However, due to cash flow problems it was sometimes necessary to be lenient with suppliers who were shouldering TBBC's debts.



**Quantities:** Delivery weights are checked during the inspections and top-up penalties imposed whenever possible (results of these inspections are shown in Figures E.18 and E.19 in Appendix E). 34 inspections during the second half of the year reported weight problems. Chilli and beans were the commodities most often mentioned. Six top-up penalties were demanded from suppliers, three financial penalties imposed and 24 warning letters were issued.

TBBC is also being vigilant in ensuring that quality of inspections is maintained. On rare occasions, there has been some misreporting by the inspectors and warning letters have been sent to the company. The companies are keen to improve their performance and TBBC provides feed back to them to promote improvements. The work of the

inspectors is being documented systematically and many important aspects of their work are followed up by the Field Assistants such as technical expertise, communication and reporting skills, punctuality etc.

The inspectors have reported some difficulties in performing quality control on rice, especially weight checks. It was agreed during the first half of the year that due to the enormous quantities of sacks, the sampling rate could be reduced from 10% to 5% without undermining the confidence in the results. This still means sampling huge quantities (e.g. 2,800 sacks of rice for half of the Mae Ra Ma Luang stock pile; 1,700 sacks of charcoal each month in Mae La camp). TBBC considers that this work is important to maintain pressure over suppliers but at the same time recognises that the enormous sample sizes lead to operational constraints and potentially to poor quality inspections. There is scope for further rationalisation of sample sizes and number of inspections.

#### Lessons learned

- Regular, persistent quality control and imposition of penalties eventually results in improved quality.
- There is balance to be struck between sample rates and the quality of inspections.

#### Next six months

- Continue to explore ways to find a better substitute for fishpaste in Tham Hin.
- Consider rationalizing the number of inspections, balancing financial and operational considerations with efficiency.
- The first six months are traditionally busy periods in the field. Stock piles will be delivered to the concerned camps and building materials supplied.

**Monitoring:** TBBC has been using its improved monitoring system (see 1. i) Appendix D) for two years and comparisons can now be made between 2006 and 2007, providing broader indications on the quality of programme and monitoring. TBBC is providing feed back to the refugee community by publishing a newsletter at each distribution point. A translated version of the monthly monitoring report in Burmese and Karen is also sent to camps committees, refugees committees and CBOs.

The summary of the results of the staff monitoring visits during the second half of 2007 are set out under Indicator (A) 2.3 in Appendix E. 809 visits were carried out during this reporting period compared to 662 during the first half of 2007, which was a significant achievement considering the very difficult access during the rainy season. In 2007, TBBC field staff performed a total of 1,471 visits, representing an increase of 3 % compared to last year. Staff have been very active in camps due to many factors, the main one being the number of camp workshops necessary to redefine feeding figures (see Feeding Figures below).

Timeliness of delivery remains a concern, but compared to the last period when 34.8% of deliveries were late, just 18.3% of deliveries arrived outside the delivery period. TBBC staff are putting pressure on the suppliers to abide by the terms of the contracts, however, in some camps road conditions contributed to delays and the number of orders delayed by more than one week remains extremely low. No stock-out was reported during the reporting period (compared to just one during the first half).

The distribution efficiency indicator remains high border wide. This shows that the amount of food distributed matches that reported as distributed. However, some *ad hoc* monitoring performed in the larger camps suggests that the selected indicators do not entirely reflect the reality on the ground. Also, some discrepancies in the population reporting together with pressure by the authorities to limit unregistered refugees access to the programme led to some redistribution mechanisms by camp staff that were not reported. Far from being a diversion of our programme, redistribution was targeted to cover new arrivals (see Feeding Figures below). TBBC will strive to monitor and add transparency to those mechanisms. The new "Eligibility criteria" should help the camp committees understand better who is entitled to receive assistance under the program.

**Warehouses, stock management and food containers:** A significant number of camp warehouses were repaired or maintained during the 2007 dry season and maintenance work for Nu Po and Umpiem Mai are planned in 2008. One warehouse was built in Mae La in September/ October to accommodate some commodities allocated to the camp management project, but otherwise no repair work was done during the rainy season. The storage of rice in silos in both Mae La Oon and Mae Rama Luang Camps has been identified as a problem. Plans are now being made to replace all silos with warehouses which accommodate food storage according to WFP standards.

There has been ongoing training focusing on best practice warehouse management. Warehouse management is monitored according to 20 parameters. The most common problems in nearly all camps are related to stacking practices. There has been an encouraging improvement with the posting of warehouse rules at every distribution point. Again, ongoing efforts to bring about positive and sustainable change in the practices of warehouse staff is beginning to show results. While in 2006 TBBC achieved 72.8% compliance to WFP standards, this improved to 79.15 % in 2007.

#### Lessons Learned

The current monitoring system has been in use for two years and a panel of TBBC field and programme staff met in October to review its effectiveness. It was agreed whilst the structure of the system and reporting is adequate, some new tools are needed to strengthen them.



A number of challenges were identified which need to be addressed:

- Partnership in monitoring must be improved. Ownership of the programme is not sufficiently shared with the partners and refugees who feel they should be more empowered than simply tasked to implement.
- Some of the issues raised by TBBC monitoring and the most recent audit have not been adequately shared with the refugees, leading to mutual suspicion and mistrust. Communication must be strengthened.
- Some important gaps in the monitoring process must be addressed: there are weaknesses in the way data reporting systems; lines of responsibilities in the camps are not clear; there is weaker monitoring of Non Food Items; and there is duplication of monitoring between professional inspections and camp staff.
- TBBC and its partners are faced with a massive work load at the same time as facing budget restrictions and whilst many of the most capable refugee staff are leaving for resettlement. Whilst there is a need to respond as quickly as possible by developing more sophisticated and necessary monitoring tools, TBBC must also be realistic and patient and all supporters must recognise that time is needed.

#### Next Six Months

- TBBC will strengthen shared ownership by involving partners more in programming. Communications with refugee partners will be improved by defining an operational communication strategy and an effort will be made to train more refugees and partners to enhance their capacity in assessment and monitoring.
- The monitoring process will be extended to report more on each stage of the process and improve monitoring of non food items. Inspections will be rationalised to avoid duplication of effort.
- Job descriptions and the responsibility of partners involved in monitoring will be clarified.
- TBBC field human resources will be reviewed to ensure that they adequate to undertake the new monitoring tasks. Negotiations are taking place with the Swiss Development Corporation (SDC) concerning the possible placement of an expert with TBBC with monitoring/ logistics experience.

Planned changes to the monitoring system are set out below. The new population monitoring system is described in Section (3.1 h)

- |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Delivery          | <ul style="list-style-type: none"><li>• Goods Received Notes to be entered into stock cards. Stock cards to be checked regularly.</li><li>• Inspectors' quantity checks to be limited to contract specifications only and/or sample size reviewed.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Storage           | <ul style="list-style-type: none"><li>• Introduce Stock card management and monitoring.</li><li>• (Re-)empower warehouse managers and make them more responsible. Training &amp; stipends to be introduced.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Distribution      | <ul style="list-style-type: none"><li>• Introduce an improved "distribution record book". This new record (1 per section, 6 month record) will identify the total quantities of food distributed per item per distribution.</li><li>• Introduction of a new tool to summarise the monitoring process. It will reconcile the number of beneficiaries (monthly section Feeding Figures) to the Quantities of food distributed per section.</li><li>• Distribution of new ration books (RB) according to camp new population base lines. Serial numbers that refer to a RB distribution list will be inserted as well. RB will be randomly checked at each distribution (quantities, number of people under RB).</li></ul> |
| Post Distribution | <ul style="list-style-type: none"><li>• A new form; Post Distribution Monitoring (PDM) has been drafted and discussed with partners. TBBC and partners will set a strategy on how to set up a proper environment for discussion at distribution point.</li><li>• This form will reveal whether reported rations have been properly distributed. It will also assess the utilisation of the ration by the household and eventually give account on redistribution mechanisms.</li></ul>                                                                                                                                                                                                                                  |

This new system will take time to implement. The last new tools should be introduced by June (Post Distribution Monitoring). The key issue will be whether the partners have adequate capacity and can be given enough support. It will be important to remain realistic and flexible in case the tasks prove too onerous.

#### **h) Feeding figures**

As described in Section 2 a) it has become increasingly important for TBBC to be able to calculate accurate Feeding Figures for the calculation of food and other supplies. During the second half of 2007 this became a major priority taking up much of the Field Staff time.

***New eligibility criteria:*** It was important to start with a clear definition of TBBC's intended beneficiaries. Although, in general terms, it was understood that camp committees should feed all camp residents, no attempt had previously been made to standardise a list of different categories of refugees who may or may not be in the camps at any point in time, deserving of rations or not. Each committee had used its own discretion. In July and August, a succession of workshops was held in each camp and draft ration eligibility criteria were drawn up which excluded people absent from the camps for work, study or other purposes, and those already provided for such as NGO or

CBO workers. Eligible categories included those registered with MOI/ UNHCR or not. A final version was approved by TBBC and the CBOs in October, and endorsed by the refugees committees in November.

Draft criteria were tested in the three camps in Tak Province in October because it was considered that these would be the ones with the largest ineligible populations, allowing immediate adjustments to the feeding figures. This was done through a systematic screening of ration books at each distribution point, section by section, removing ineligible individuals. New temporary feeding figures were then calculated, excluding refugees no longer in the camps, living outside or resettled to third country etc. and were immediately used for calculating supply needs

**Baseline feeding figures and ration book distribution:** In June 2007 the ECHO auditor had recommended that TBBC conduct a base-line population survey in all camps as a basis for the ongoing calculation of feeding figures. Since TBBC does not have the capacity to independently carry out such a comprehensive survey, it was decided to accomplish this by asking section leaders in all camps to verify their feeding figures according to the new eligibility criteria and then to physically check those figures during the delivery of new ration books at distribution points in December. This was still a huge task but the whole exercise was scheduled over a three month period so that the new procedures could be in place by the end of the year.

The procedures to be used for the population baseline survey and linked ration book distribution were designed in discussion with the camp committees and training was carried out with section staff in each camp. This included the design of new ration books taking into account ration variations between camps and adding non food items (especially building materials), and printing each book with a serial number.

The key to the control system was two new forms, one for the population survey and another for the ration book distributions. The population forms were first completed for each section by section staff, recording all residents together with their UNHCR registration numbers where applicable, and according to the eligibility criteria. This identified the baseline feeding population.

With one week's notice, all camp residents were then called to the distribution points, and TBBC/camp staff entered each family member on their ration card. All family members had to be present and all entries were compared with the baseline feeding population data. Households were informed that absent people could be re-instated later if they returned to camp. Each ration book was then recorded on the ration distribution form which was signed by the head of household. Old ration books were returned to TBBC.

Procedures and timing varied slightly between camps but was quite different in the three Tak camps because, as described above, an individual screening of all of the existing ration books had been carried out in October to check on feeding figures. This meant it was unnecessary to carry out

another baseline survey at the end of the year. Instead, in December, data obtained during the ration book check in October were entered in the new baseline population form and the new ration books were distributed according to that baseline with other eligible beneficiaries added/or removed according to who was present at the distribution. The baseline was then updated with these new entries/exits.

Putting such a complex system in place in such a short period of time put huge pressures on staff and strained relationships with TBBC's partners. Nevertheless the new system has many advantages over the old one:



- Feeding figures will be recorded and updated according to only one baseline per camp.
- The ration book distribution/ check and the population data collection and monitoring system are now integrated. Ration book distribution is fed by the new population monitoring system.
- All reported and approved families, as per the eligibility criteria, have a ration book. No ration book has been issued outside the system.
- Previous ration books have been collected. There is little room for ration book trading, forgery and cheating.
- Families leaving for resettlement must give back their ration books to TBBC.
- No ration book is kept in camp offices or anywhere or by anyone else other than the beneficiary.
- All ration books refer to registration forms that link to a UN number (where applicable)
- All new arrivals, once accepted by camp authorities, received a ration book.
- The entire system was developed and implemented with CBOs and camp staff. Refugees are capable of running the system while TBBC monitors it and carries out checks.

#### Next six months

**Monitoring feeding figures:** During the TBBC monitoring workshop held in October (see 3.1 g) Monitoring above), new procedures were agreed for ongoing monitoring of the feeding figures. The implementation plan was ambitious but the new system should be fully operational by February 2008. Three monitoring tools will be used

- Baseline feeding figures at section level (as above, annual survey by refugees/partners, already achieved in all camps in December 2007 and Mae Sariang camps in January 2008)
- Monthly update at section level performed by refugee staff. This will involve another new form.
- Monthly checks as part of TBBC monitoring system, performed at random. (Work in progress)

All the forms are comprehensive and include all eligibility criteria and refer to a ration book number. Different types of forms are issued: household forms and institution forms (boarding houses and religious homes).

During the workshop many concerns were raised addressing operational constraints and feasibility of the new system. The main challenge being the capacity of TBBC's partners to remain actively involved. Refugee staff have been involved at each step of the planning and translations have been made to minimise misunderstandings. However, the forms are complicated and due to the big turn over in camp staff as a result of resettlement, there is a risk that this system is too complex for those who have to take over a system they are not familiar with. Another challenge will be TBBC's capacity to handle the extra work involved in population monitoring without extra human resources. As mentioned under g) Next six months TBBC is negotiating with SDC a possible professional staff placement to assist in establishing the new procedures.

Other issues will also affect the acceptability of the new procedures. It is important that the Thai authorities accept the new figures for approving supply deliveries. It is also important that the camp leaders embrace the new system now that data will be compiled directly from data at the section, rather than camp level. Workshops were organised in December to improve their sense of ownership and it will be important to maintain a good reporting lines with their section leaders.

#### i) Preparedness, new arrivals and vulnerable groups

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

Ban Dong Yang and Halochanee were hit by floods in August. Some houses were washed away and some families lost their belongings. TBBC responded to the camp committee and the Halochanee clinic by providing non-food items to approximately 15 families. Other minor emergencies occurred in other sites. In November non-food items were distributed to families in Ban Chong Khaeb, Phopra district after their houses burnt down.

Occasionally, TBBC also provided short term assistance to other Burmese people in need such as migrant workers and unrecognised refugees. Thai communities and villages neighbouring the refugee camps are also occasionally subject to emergencies such as floods. In these cases TBBC offers emergency assistance such as rice, blankets or mosquito nets from the Thai community assistance budget (see 3.1 I).

As reported in Section 2 and discussed under h) feeding figures above, there is a growing number of unregistered refugees in the camps due to the non-functioning of the PABs and an ongoing influx of new arrivals. The normal practice for new arrivals is for the camp committees to determine whether they intend to remain in camp and, if so, to add them to the feeding lists. In the past TBBC used to receive reports of new arrivals from camps committees directly, but since 2006 pressure to comply with MOI directives not to assist unregistered refugees has led to underreporting. This has resulted in new arrivals receiving food from contingency stocks or by sharing with friends or relatives in the camp. The problem was exacerbated in some camps in 2007 when the Thai authorities occasionally controlled or took over the supervision of distributions and refused to provide food to anyone without an ID card.



Towards the end of the year, however, there was tacit agreement for all unregistered people to be fed pending the establishment of pre-screening procedures (see Section 2).

In August, the sudden unexplained death of poultry in Site 1 led to fears of an outbreak of avian influenza and access restrictions placed on the camp for one week. Fortunately, virologists concluded the absence of the disease, but this was a timely reminder of the need to be prepared and to finalise the TBBC Avian Influenza preparedness plan which has been delayed due to many other priorities.

#### Next six months

- Finalisation of the TBBC Avian Influenza preparedness plan.

#### **j) Support to Mon resettlement sites**

TBBC has been supporting the four Mon Resettlement Sites since 1996 (see Section 2 d) above). The monitoring system was revised in 2007 to check the receipt of supplies including the more isolated sites. Apart from additional checks on the delivery of supplies, training in storage and distribution procedures was also provided for warehouse staff. An assessment trip conducted by TBBC in January 2008 provided an opportunity to review progress in this regard, and to verify MRDC's needs assessment for the resettlement sites in 2008.

After focusing on support for the repair of bridges, school buildings and clinics during the first half of 2007, MRDC's community development programme shifted attention to the establishment of clean water supply systems during the past six months. In consultation with village development committees, an additional nine projects were identified and supported in the resettlement sites and two nearby IDP villages after July 2007. Preliminary needs assessments were also conducted with these committees and a programme framework developed for 2008.

In response to the withdrawal of MSF-France from the Mon resettlement sites, TBBC supported the Mon National Health Committee with a year's supply of medicine for the resettlement sites in 2007. As this is not an area of TBBC expertise, this support will not be continued once the current supplies have been exhausted in May or June of 2008.

TBBC has strengthened its partnership with MRDC and other NGOs that support the Mon through regular bi-monthly meetings.

#### Lessons learned:

- Communication between NGOs and Mon organisations needs to be strengthened to avoid future misunderstandings.

#### Next six months:

- TBBC will support MRDC to distribute four months of rice aid to Halochanee and Bee Ree resettlement sites to supplement livelihoods in 2008. Given higher levels of vulnerability and isolation, five months of rice aid will be provided in Tavoy resettlement site.
- Prior to the distribution of rice supplies, TBBC and MRDC will facilitate an updated training on storage and distribution procedures with warehouse staff from all resettlement sites. Public awareness raising activities will also be conducted to disseminate information about the ration level for 2008 and the use of ration books.
- TBBC will support MRDC in the implementation of grassroots livelihood initiatives, infrastructure repair, women's empowerment and school support projects as part of an expansion of the development programme in 2008. This will include integration with TBBC's CAN project for agricultural training and support.
- The lack of support for the procurement of medicines to supply clinics in the Mon resettlement sites will be raised with the CCSDPT Health sub-committee.

#### **k) Safe house**

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

The small influx of deportees still referred to the Safe House, often include young women and men rescued from abusive work environments. Generally the patients are Burmese or belong to ethnic groups from the border regions. The caseload remained fairly constant at about 50 patients, during this six-month period there having been seventeen new admissions to the house whilst four patients died and a further fourteen were discharged.

The Safe House building is in a poor state of repair. Some small refurbishments were carried out in 2007 with more planned for 2008.

#### Next six months

- The management of Safe House will be improved, possibly with an experienced volunteer
- Possible refurbishments will include separating men and women in different locations.

### l) Assistance to Thai communities

TBBC continues to support requests for assistance to Thai communities (see 1. j), Appendix D for background). Much of the support goes to Thai authority personnel involved in camp security and assistance for maintaining access roads to the camps, but TBBC also supports emergency and development project requests for communities in the vicinity of the camps, including flood relief and blankets for the cold season. During this last six-month period, baht 5,986,318 was spent on this support. Baht 1,862,723 was given to local Thai authorities, mainly in the form of rice and other food items to border personnel. Baht 2,133,814 was spent on emergency requests, mainly to improve sections of the access road to Ma Ra Ma Luang and Ma La Oon camps in partnership with UNHCR and COERR, and baht 1,989,781 on development projects.

TBBC provided educational support and school lunches to 48 schools, 13 village communities, 5 boarding houses, one temple and one Thai NGO in the form of food, plus other relief items including 2,426 blankets, 597 mosquito nets, 115 sleeping mats, 4,280 quilts, and 9,421 items of donated second hand clothing.

In 2007, TBBC agreed to focus local support (90%) on villages less than 30 kilometres from the refugee camps and to apportion available budget for Thai authority support between provinces in proportion to their share of the refugee population. This policy was implemented incrementally during 2007 taking account of earlier commitments made.

### m) Coordination of assistance

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

## 3.2. Promoting livelihoods and income generation

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

As described in Section 2, the RTG is now willing to consider income generation projects for the refugees and since TBBC has always promoted self-reliance, it was agreed at the 2007 TBBC AGM to make the promotion of livelihoods and income generation a core objective. Two existing projects fit into these criteria, longyi weaving and stove making, and further opportunities will be explored, particularly those in agriculture as recommended by UNHCR consultants (see below).

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





The following table gives an overview of the project for 2007:

Longyi production in 2007

|                 | Looms     | Weavers    | Target pop    | longyis made  | Population Coverage |
|-----------------|-----------|------------|---------------|---------------|---------------------|
| S1              | 9         | 37         | 6,460         | 7,648         | 118%                |
| S2              | 4         | 8          | 1,400         | 1,508         | 108%                |
| Mae La          | 12        | 7          | 16,586        | 16,590        | 100%                |
| Umpiem          | 8         | 5          | 6,495         | 6,880         | 106%                |
| Nu Po           | 5         | 5          | 4,699         | 4,699         | 100%                |
| Ban Dong Yang   | 2         | 7          | 1,442         | 1,442         | 100%                |
| Tham Hin        | 4         | 8          | 3,546         | 2,450         | 69%                 |
| Mae Ra Ma Luang | 13        | 26         | 5,751         | 5,821         | 101%                |
| Mae La Oon      | 13        | 22         | 6,086         | 5,768         | 95%                 |
| <b>Total:</b>   | <b>70</b> | <b>125</b> | <b>52,465</b> | <b>52,806</b> | <b>101%</b>         |

There are now 70 looms in use in the camps and 125 trained refugee staff. More than 100% of the 2007 production target was achieved and the surplus was used for new arrivals. If adequate funding is available it is planned to double the project to produce one sarong for both men and women each year.



**b) Cooking Stoves:** TBBC supports community stove-making projects in Mae Ra Ma Luang, Mae La Oon and Nu Po, which are part of the ZOA vocational training programme. It was originally hoped that these would become large-scale projects providing all camp needs, but interest has not been high because stoves are low cost items and income earned is relatively low (see Appendix D 2. b)).

TBBC has however continued to purchase stoves for new arrivals from the ZOA vocational training programme in Mae Ra Ma Luang and Mae La Oon. 100 standard size stoves were distributed to new arrivals in both camps (surplus stock is kept by the 2 camp committees for future new arrivals) and 13 large size drum stoves were made for boarding houses.

**c) Livelihoods:** In 2007 UNHCR recruited two consultants to explore livelihood opportunities for refugees in the camps in Mae Hong Son and Tak Provinces. The consultants concluded in June that priority should be placed on developing livelihoods-related activities in agriculture which they considered have the greatest potential for work and income generation for the refugees. They recommended that pilot projects should be implemented with this focus in mind, with activities both inside and outside the camps. These proposals were included as 'projects' in the CCSDP/ UNHCR Comprehensive Plan for 2007/8.



TBBC discussed the opportunities/ challenges for involvement in this initiative at the Staff Retreat in May 2007 and, given already existing involvement in both agriculture and income generation through the CAN Project (Section 3.1 a), longyi weaving and stove-making projects (as described above), in principle agreed to give this higher priority in programme planning.

In order to determine its role in existing and prospective livelihood initiatives, TBBC participated in a UNHCR/CCSDPT agriculture workshop in the last quarter of 2007, held to coordinate a strategic response by all interested agencies. In addition, TBBC recruited an expert livelihoods/agronomy consultant to review existing agricultural projects and analyse the context in terms of the potential to facilitate livelihoods for refugees. The consultant produced the following conclusions:

#### REFUGEE LIVELIHOODS SOURCES: AGRICULTURE AS THE PREFERRED OPTION?

Intuitively the finding and associated recommendation by the UNHCR/ILO Livelihood Programme proposal that the *"preferred option of the RTG (and the majority of refugees) is to focus livelihoods related activities on agriculture"* seems sensible.

Arguments encountered during this assignment in favour of this approach include:

*"The majority of refugees come from a farming background – they already have the knowledge and skills."*

*"When the refugees return to Burma they will return to their land and will be better able to earn a livelihood."*

*"Working in agriculture is the biggest and best livelihood opportunity around the camps."*

There is also potential to provide services to agriculture and to add value to agricultural produce.

However, closer examination of these assumptions suggests less supportive interpretation.

- Many of the refugees were born and brought up in the camp environment: it seems unlikely this younger generation will be seeking agriculture-based livelihoods as a preference.
- What are the prospects of an orderly and equitable land allocation when return to Burma becomes possible? Without this it seems probable that many returnees will find themselves landless and their livelihood context is likely to be urban or peri-urban. This parallels the current camp-based livelihood context. Here evidence shows that agriculture is best seen as a transitional livelihood opportunity and that sustainable livelihoods will be predominantly non-agrarian<sup>2</sup>.
- Should return become possible then socio-economic and political conditions, hopefully based on reconstruction and inward investment, will provide a radically different set of non-agriculture livelihood opportunities and demand for social and managerial skills, particularly for 'youth'.

The extensive livelihood system that has developed in and around the camps is testament to the resourcefulness of the refugees. As the quotation above recognises many of those livelihoods are agriculture-based. The focus now needs to be less of *"What is the major livelihood source?"* but more of *"What is the potential to expand the source?"* There is limited evidence on this potential. However, after 20+ years of exploitation by refugees there must be a presumption that this agriculture-based livelihood source offers limited potential for expansion.

In any case there are also important constraints and negative pressures on agriculture as a widespread, sustainable and rewarding livelihood source for the resource poor and excluded.

- Ownership of, or reliable access to, land is a major route to agriculture-based livelihoods. For the refugees both these options are severely restricted. Easing these restrictions will be difficult at best and requires changes in Thai policies and institutions for which there is little evidence.
- Even with access to land, for the resource poor, the livelihood potential of agriculture is limited by its long cycle and need for investment. Initiatives such as that of ZOA at Mae La aim to overcome these constraints but have limited potential for scaling-up and are resource intensive.
- The host Thai communities and the predominantly rural economies surrounding the camps depend on agriculture. This economy is more efficient and profitable with a compliant and flexible labour force: the restrictions on refugee movement and employment reinforce this advantage.
- If livelihood opportunities in agriculture are limited to wage labour it is difficult to translate acquired and improved skills into improved livelihood opportunities. If livelihoods are wage-based then the best wage rates should be sought: urban or industrial wages rates will be preferred.
- The potential for agriculture-based service provision is limited by movement restrictions and investment capital: here it is probable that the local providers will be at a competitive advantage.
- The added-value potential of agriculture is dependent on access to supplies and inputs and a within-camp cottage industry is likely to compete unfavourably with larger scale enterprises.

One of the main goals of the CAN Project is to assist community members achieve sustainable increases in food production using local resources. Implicit in this goal is the possibility to facilitate refugee livelihoods by continuing

<sup>2</sup> For more information see [http://www.nrsp.org.uk/6\\_8.aspx](http://www.nrsp.org.uk/6_8.aspx)

to support food production within the camps. However, the potential to expand this significantly has yet to be determined and will be a focus for consideration in 2008 with the benefit of inputs from the base line survey.

### 3.3. Empowerment through inclusive participation

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

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

#### a) Camp management

Camp management encompasses a wide range of responsibilities, including maintaining refugee statistics, coordinating services, administration of justice, social welfare, liaison with the international community and negotiations with local Thai authorities. Although there has been some training related to the implementation of NGO programmes, relatively little attention has been given to capacity building for camp management as a whole.

The TBBC Camp Management Project (CMP) has been fully operational since December 2004. Camp Committees are provided with budgets for camp administration costs, stipends for camp committee members and workers involved in the delivery, storage and distribution of TBBC supplies. Additional supplies are also provided for ceremonies and festivals, camp security, Thai relationships etc. (see 2.a) Appendix D). During 2007, the new TBBC Capacity Building Coordinator conducted an assessment of the skills and resources required by refugee committees engaged in camp management to ensure the CMP has the capacity and skills to support and equip camp management personnel.

The assessment has initially focussed on the skills CMP requires in relation to the TBBC programme only, as significant numbers of staff are leaving for resettlement. The key areas for training are administration, planning, budgeting, monitoring of budget expenses, camp management, population movement and statistics, staff supervision and reporting. Draft job descriptions for key staff on the CMP payroll have been drawn up by the CMP and training priorities identified.

#### Lessons learned

- Ambitious expectations by TBBC on the scope of the CMP has left basic skills in need of attention

#### Next six months

- Agree a training plan for CMP staff and implement
- Work on refugee job descriptions will continue to ensure coherence border wide.

#### b) Community liaison

Regular roundtable CBO meetings have been progressively initiated camp-by-camp since 2006 and have now been expanded to all camps except Mae La where they will be established during the first half 2008. Gender, religious, ethnic and age diversities of camp populations have so far been adequately reflected in attendance at these meetings, although youth and women continue to be over-represented due to the high number of youth and women's groups in the camps.

The initial focus of the meetings was an examination of CBO capacities and constraints, identifying ways of enhancing their individual and collective strengths. These were piloted in four camps (Umpiem Mai, Nu Po, Ban Don Yang, Site 1) and



the results demonstrated the severe constraints faced by CBOs in each camp, despite the influential role they play in community organising. In response, during the last six months, all participating CBOs have developed annual work plans and identified resources required to carry out these activities effectively, all collated into camp-specific documents. These have been used to lobby NGOs, UN agencies and other relevant stakeholders to generate due recognition of the functions they perform in service provision, the compatibility of these in addressing priority gaps identified in the CCSDPT/ UNHCR Comprehensive Plan, and to attract more systematic, comprehensive and long-term operational support.

CBOs in the four pilot camps have been active in promoting their plans at the local level by inviting NGO/ UN agency field office staff to meet to discuss their activities, circulating announcements at the provincial level in advance. The TBBC Community Liaison Officer also made a presentation at a CCSDPT meeting to raise awareness on the complementarity between various CBO activities and the outstanding gaps in the Comprehensive Plan, calling for agency heads to encourage their field offices to respond positively to the CBO invitation.

During the second half of the year, CBO meetings have been expanded into four of the remaining five camps and the agenda has evolved into exploring areas for greater operational partnership in the TBBC programme. This has already resulted in greater collaboration on various TBBC activities during the period, most notably in the verification of feeding figures and the application of TBBC's new ration eligibility criteria (Section 3.1 h) feeding figures). This development is helping integrate the work of community liaison into TBBC's mainstream programme through greater involvement with other field staff.

The construction and outfitting of the pilot community centre in Umpiem Mai is complete, and its management committee operational. It will begin to function in January as a communal administration/ training/ resource centre for the community's various social groups and as an information hub for the wider population. Rules and regulations and a preliminary utilisation schedule are being drawn up.

Pending the establishment of CBO meetings in Mae La, less formal visits are made to this camp ensuring regular networking between CBOs and TBBC, informing programmes of pertinent issues and community opinions, and paving the way for the establishment of concrete partnerships in programme. Most recently, this has included CBOs being invited to offer important input into decisions relating to ration cuts.

An operational communications strategy was designed to ensure the diverse sectors of the refugee populations and other stakeholders received clear, relevant and consistent messages on recent adjustments to the provision of rations. This comprised several actions: letters from management to refugee committees, Thai authorities and staff; multi-lingual leaflets distributed from distribution centres and displayed on information boards; an audio piece broadcast through the KSNG's and Radio Free Asia (RFA)'s radio programmes; face-to-face meetings with refugee committees, camp committees, distributions teams and CBOs; and verbal and written explanations to CCSDPT/ UN agencies, and other service providers.

#### Lessons learned

- Despite CBOs' common and substantial constraints, their operations significantly contribute to bridging priority gaps in the CCSDPT/ UNHCR Comprehensive Plan. CBOs are keen to claim due recognition for the role they play in service provision and in the realisation of the Comprehensive Plan.
- CBOs are enthusiastic to explore potential areas for greater collaboration in TBBC programme, anticipating mutual organisational benefits.
- TBBC's funding crises can significantly impact on operations in an untimely and detrimental manner. A clear communications strategy is needed to explain changes to refugee rations to avoid misinformation.

#### Next six months

- Formal roundtable meetings will be expanded to Mae La. The focus of these meetings will continue to explore and develop CBO collaboration in TBBC operations.
- TBBC staff will work with CBOs to formulate and implement specific responses to strengthen partnerships.
- The Umpiem Mai community centre will be opened under the direction of its management committee.
- Lobbying will continue for support for the CBO work plans.
- Impacts of revisions in levels of food and non-food rations will continue to be monitored and any further ration adjustments will be announced through the new communications strategy.

### **c) Gender**

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

#### **■ to support women's initiatives to identify their needs as prioritised by them**

Women's organisations act as a driving force in the development of gender perspectives, and as the inspiration for their implementation in CBOs and NGOs. TBBC has continued to support two important programmes run by the KWO and KnWO: the longyi weaving project which provides income generation, maintains and develops traditional skills and helps ensure appropriate clothing for the camp communities (see Section 3.1 a); and camp nursery



schools where TBBC provides support for school lunches (See Section 3.3 c) for all the children and capacity building for carers in hygiene, preparation of nutritious foods and menu planning for staff.

Support is also provided for the KWO and KnWO offices and safe houses, including some support for administration, food for trainings and building materials.

TBBC has long recognised the contribution of these organisations in the day to day management of the camps and had begun discussions with KWO on the level of support required. KWO submitted a proposal to cover stipends for 450 of their staff, administration and organisational capacity building, but due to budget constraints this has been temporarily put on hold.

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

Representatives from TBBC and CMP attended a workshop on the **IASC Guidelines for Gender-based Violence Interventions in Humanitarian Settings** and in 2008, TBBC will focus on implementation of the guidelines into the TBBC programme through a response coordinated by the CCSDPT Protection Working Group (see below).

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

TBBC continued to work with the camp committees to ensure that positions that become vacant due to departures for resettlement are made available to women in food distributions and will consider the possibility of supporting/establishing day care centres at distribution points to enable more women to play an active role in the distributions. In 2006 the proportion of women involved in food distribution was around 11%. This increased to 35% by the beginning of 2007 and currently stands at 40%.

TBBC strives for gender-balance in staff recruitment. Although the current ratio is 3 female: 2 male staff it is difficult to find women interested in field coordinator positions. Women are under-represented at management levels.

Next six months

- TBBC will further explore appropriate support for personnel within KWO and KnWO.
- The feasibility of establishing day care centres close to distribution centres will be explored to enable more women to take an active role in food distributions.

**d) Protection**

Prolonged encampment, lack of access to further education and lack of income generation or employment opportunities, have created a broad range of protection and security problems for refugees living in the camps. The CCSDPT/ UNHCR Protection Working Group (PWG) established in 2000, has been working to improve the protection environment on a range of issues, particularly the administration of justice, sexual and gender-based violence (SGBV), and child protection systems. Specific issues addressed during the period were:

**GBV:** CCSDPT/UNHCR and CBOs attended a workshop on the IASC Guidelines for GBV Interventions in Humanitarian Settings. This was a 3 ½ day inter-disciplinary multi-sectoral meeting to introduce the guidelines and facilitate the development of detailed plans for implementing the minimum prevention and response interventions, as described in the Guidelines.

Participants established/ strengthened sector-specific work plans to implement the minimum GBV prevention and response interventions in field sites and also established recommendations for strengthening the cross-cutting functions, including coordination and monitoring, to support the overall GBV prevention and response interventions in field sites.



**Child Protection:** Child Protection Committees have been established in the camps to address the many protection concerns regarding refugee children and these are coordinated through the Child protection network. Workshops are ongoing in all camps on development of a child protection referral system which will focus on serious child

protection incidents such as abuse, neglect and exploitation. Development of minimum standards of care for boarding house is still in progress

**Code of Conduct.** During the second half of 2007, IRC recruited a consultant to work with CCSDPT / PWG on Prevention of Sexual Abuse and Exploitation (PSAE) for which NGOs have designated focal points. Codes of Conduct (CoC) for each agency are being reviewed to see if the language explicitly prohibits PSAE.

UNHCR has worked with Thai authorities to provide training and develop and finalise a CoC for 'Or Saw' who work in the camps.

TBBC provided orientation on CoC for its suppliers and also established a 'Truck Drivers Code'

**Child Soldiers:** A monitoring and reporting mechanism for recruitment of child soldiers from the camps was agreed upon and will be implemented in 2008. Although recruitment from the camps is not of major concern, a monitoring system needs to be in place to follow up on both the KNU and KNPP signing deeds of commitment to end recruitment of child soldiers. TBBC participates in the UN working group on Children Affected by Armed Conflict as a representative of the PWG.

**LACs:** In collaboration with Ministry of Justice, Legal Assistance Centres (joint IRC/ UNHCR programme in Site 1 and Mae La) have followed up on cases that are referred to the Thai justice system. They have also focused on restorative justice programmes in camp. Dealing with Juvenile crime has been a concern for some time and consideration is currently being given to taking Juvenile justice out of the criminal system for it to be dealt with in camp by the Community. Community Service Orders for all sectors are being considered as an alternative to detention. The LACs have also been helping camp committees respond and conduct their own investigations and advising them on Thai law.

#### Next six months

- GBV guidelines will be implemented
- TBBC will co-facilitate PSAE trainings on investigation techniques for violations of CoC and the complaints reporting mechanism will be finalised.
- A monitoring and reporting mechanism on recruitment of child soldiers will be implemented. Advocacy will be conducted, including public awareness, to stop the use of child soldiers

#### **h) Peace building, conflict resolution**

TBBC's strategic plan makes provision for organising training and education in conflict management with two initiatives beginning in 2007:

CARITAS Switzerland in cooperation with Swiss Development Corporation (SDC) finalised Terms of Reference and conducted the first phase of an 'Assessment on Conflict Sensitivity for the Refugee Programme'. The principles and tools of Do No Harm were introduced to TBBC staff and the next phase will be to conduct a conflict analysis of the refugee camps.

Norwegian Church Aid also launched a two year focus on peace building and conflict resolution. They held a ToT workshop to introduce the principles and tools of Do No Harm at which one of the TBBC Shan ERA partners attended.

#### Next six months

- Conflict analysis assisted by CARITAS Switzerland.

### **3.4. Strengthening advocacy**

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

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

All advocacy activities are aimed at improving refugee protection, assuring that essential humanitarian services are maintained, and working towards a solution which will bring an end to conflict in Burma and an opportunity for refugees to lead normal, fulfilling lives. There are a multitude of stakeholders who might eventually contribute solutions for displaced Burmese but accurate information is essential for informed decision making. A priority for TBBC is therefore to make optimum use of its presence and networks along the border by researching and documenting the situation as accurately as possible and, where possible, affording the displaced communities themselves the opportunity to voice their concerns. Regular documentation includes these six-month reports and annual

reports on the IDP situation (see below) which are widely distributed to all stakeholders. The TBBC website is also being constantly developed as a resource tool.

#### **a) Advocacy activities**

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

- Organising a CCSDPT Directors/ UNHCR Retreat in August to plan coordinated planning activities for the second half of the year.
- Dissemination of a study of the impact of resettlement on camp management and services commissioned by CCSDPT earlier in the year.
- Meetings with a Donor working group considering the development of a medium term strategy for refugee support.
- Co-facilitating a protection workshop between Myanmar and Thailand-based agencies
- Co-hosting with IRC a donor forum on assistance to IDPs in August.
- Participating in a UNOCHA assessment of humanitarian assistance in eastern Burma
- Dialogue with DFID concerning the outcome of the UK Parliamentary inquiry into policy for assistance in eastern Burma
- Participating in a UNHCR/ CCSDPT Workshop on potential agricultural livelihood activities.
- Participating in the annual NGO/ UNHCR Consultations and EXCOM in Geneva.
- Participating in the annual RTG/ NGO Workshop in December.
- Briefing and hosting numerous visitors to the border.
- Joint Paper by TBBC Nutritionist published in Sight and Life Magazine, Issue No. 2/2007: "Dr. Jerry Vincent, Andrea Menefee. *Vitamin A Supplementation Including Older Children*"

The Executive Director visited Governments and NGOs in Norway, Sweden and Denmark prior to participation in the Burma Day and TBBC Donors Meeting held in Copenhagen at the end of October. He also attended an ECHO partner meeting in Brussels to discuss EC humanitarian assistance inside and outside Burma and met with ECHO officials concerning TBBC funding problems.

#### Next six months

- A priority will be advocacy addressing TBBC's funding problems. This will include participation in the EC consultancy reviewing the efficacy of the current assistance model on the Thailand Burma border, discussing fund-raising strategies with Members at the TBBC EGM in March, and further overseas lobbying trips including the USA in February.
- At a CCSDPT Directors/ UNHCR retreat in February, ongoing development of the Comprehensive Plan will be discussed and further development of a medium term strategy in consultation with the RTG and Donors. Follow-up of the resettlement impact study and the UNHCR Livelihoods Project will also be considered.
- Further participation in the UNOCHA assessment of humanitarian assistance in eastern Burma.
- TBBC staff presentations at seminars relating to Burma in UK and Indonesia
- TBBC staff papers published in Humanitarian Practitioners Network and the Forced Migration Review
- Briefings and hosting of many planned visitors to the border.

#### **b) Internally displaced persons (IDPs)**

TBBC has been collaborating with community based organisations to document the scale, characteristics and trends relating to internal displacement in eastern Burma since 2001 ([www.tbbsc.org/idps/idps.htm](http://www.tbbsc.org/idps/idps.htm)) A brief summary of internal displacement, vulnerability and protection in eastern Burma from the sixth (2007) report is provided in Appendix G.

The sixth annual IDP survey was published in October. Apart from updating population estimates, situation reports and maps of displacement, militarisation and state-sponsored development projects, this year's report featured trend assessments of vulnerability and protection based on household surveys conducted over the past four years. The IDP Survey is considered one of the most authoritative accounts of the chronic emergency in eastern Burma. It has already been cited by the UN Secretary General, Ban Ki Moon, in his report to the UN Security Council about the protection of civilians in armed conflict and the UN Human Rights Council's Special Rapporteur, Paulo Pinheiro, also cited the Survey in his report to the UN General Assembly about the human rights situation in Burma.

#### Next six months

- Articles about internal displacement and the chronic emergency in eastern Burma will be published in forthcoming features on Burma by both the Humanitarian Practitioners Network and the Forced Migration Review.
- The 2007 IDP Survey will be translated into Thai and Burmese for distribution to civil society actors and relevant authorities.



- Data and maps previously published by TBBC will be formatted into a CD-Rom, to facilitate the distribution and utility of this information.
- Plans for the 2008 IDP Survey will be developed in coordination with TBBC's CBO partners beginning with the design of survey tools and training for local field staff.

### c) Website

The TBBC website [www.tbbc.org](http://www.tbbc.org) continues to be well-used. During the period, a gift catalogue was developed to attract alternative sources of donations and the new logo was incorporated into the masthead.

#### Next six months

- The Website will be continually upgraded and expanded. Priorities will be an expand news section and 'interest' stories.

### d) TBBC brochure

A folded, one page, brochure was produced in both English and Thai

## 3.5 Developing organisational resources

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

### a) Governance

The TBBC Donors Meeting and AGM were hosted by DanChurchAid in Copenhagen at the end of October/ beginning of November. The primary focus was on TBBC's serious funding situation and the need for programme cuts. TBBC's Governance structure and policies are now well established and provided a sound basis for deliberating the difficult decisions which had to be made, particularly policies relating to reserves, fiscal prudence and executive limitations. Budget cuts were approved with further cuts earmarked for January subject to the success of further fundraising efforts.

Discussion on the effectiveness of the Governance model led to the conclusion that it would be helpful to review progress to date using a facilitator at the next EGM.

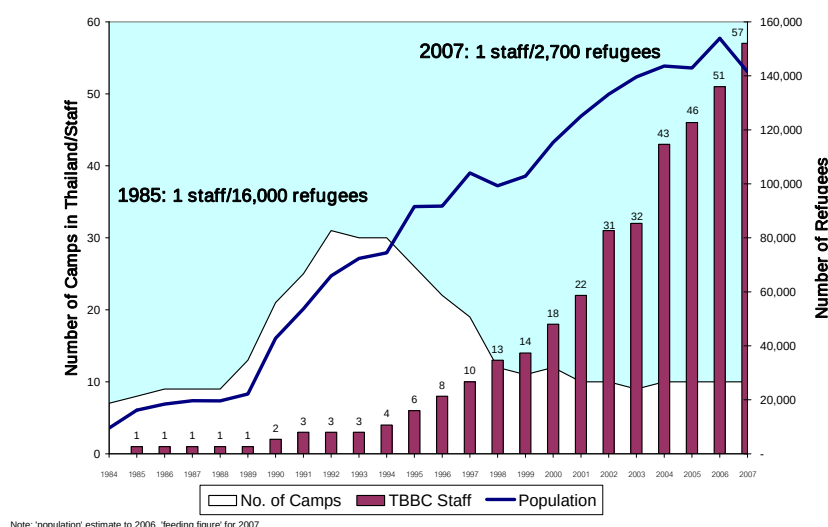
#### Next six months

- The January Board Meeting confirmed a second round of budget cuts based on the latest projections of exchange rates, prices, refugee numbers and anticipated income. The Executive Director will reinstate cuts if the funding situation improves.
- The EGM will be held in Mae Sariang in March, preceded by camp visits. A consultant has been engaged to facilitate a review of the effectiveness of the governance model and other topics will include membership development and advocacy strategies.

### b) Management

**Staff numbers:** TBBC currently (January) has 57 staff (33 female, 24 male, 16 international/ 41 national). The head office is located in Bangkok. There are 4 field offices in Mae Hong Son, Mae Sariang, Mae Sot and Sangklaburi, with a research office in Chiang Mai. The following figure shows the number of TBBC staff in relation to the number of camps and number of refugees from 1984 through 2007.

**TBBC staff numbers, refugee caseload, and number of camps 1984 to December 2007**



**Staff development:** TBBC started the process of establishing a comprehensive staff development programme with the hiring of a consultant in 2006 but it soon became clear that a Human Resource Manager was needed to really pursue this. This took time, but a Human Resource Manager was recruited in August, 2007 and during his first few months with TBBC he carried out an assessment of staff training and development needs. Considerable time was spent in the field consulting with staff to assess short and long term HR development needs. Annual staff appraisals were assisted as part of this review and managers became better equipped to carry out appraisals and develop ongoing learning and development plans for the staff they supervised.

Staff training activities in 2007 are listed in Appendix D 5 e). The 2008 staff development plan will involve many individual as well as group training modules, based on the HR Manager's assessment with input from the latest staff appraisals. Highlights of the 2008 staff development plan will be as follows:

- Language training for both international staff (Thai) and national staff (English) is an ongoing requirement. Over 20 staff identified language upgrading as part of their learning curve. Some staff are taking courses through accredited institutions such as the British Council and classes in the field are being tailored to specific needs and schedules. A few staff have opted to enhance their Burmese or ethnic language skills;
- Some staff members will be attending training in the region including a Monitoring & Evaluation training workshop delivered by MDF-Indo China, and active participation/presentation at an international nutrition conference in March in Hanoi, Vietnam;
- ARCVIEW and SPSS database training for ERA staff and partners as well as the Food Security team in preparation for the nutrition survey;
- A truck mechanics maintenance course, aimed primarily at TBBC drivers. This will be delivered in MST by the local Trade School. Other interested field office staff will also benefit from this course;
- RedR will deliver a five day training on "The Essentials of Humanitarian Response ". This will be for all staff in the field as well as some head office staff, probably in November or December;
- Field Administrators will meet twice a year to network and consider training needs at the first meeting in March.
- Training needs that have been identified by Field Assistants /Food Security Assistants will be considered at their first quarterly networking meeting in February and developed into a 2-year plan. A one-day report writing workshop will be held during this meeting.
- Field Coordinators, Specialists and BKK Managers are meeting in February to plan management training sessions, during which the first session will be held on Negotiations Skills. A comprehensive management course will be delivered over two years with trainings every two months aimed mostly at TBBC's middle managers and programme specialists. Between 13 and 15 TBBC staff will participate in these sessions, topics including:
  - o Conflict management/Negotiations skills
  - o Human resource management
  - o Teamwork
  - o Management styles and skills
  - o Communications skills
  - o Time management and Delegation
  - o Coaching and Motivation of staff
- Food Security Assistants/Managers will be looking at agricultural training options over the coming months and this will be further developed after April once the livelihoods survey has been completed.

**Staff retreat.** Family retreats/ all-staff workshops have proven to be very effective team-building exercises and have been planned annually, budget permitting. A family staff retreat was held in 2007 but, due to funding shortages, there will be only an all-staff workshop in 2008, in September. Activities planned include a work-session to update the TBBC Strategic Plan and a session on Organisational Risk Assessment.

**Exchange programme:** As reported last time, at the beginning of 2007, four staff took part in an exchange visit with staff from Lutheran World Foundation (LWF) working with Bhutanese refugees in Nepal. This type of exchange/ exposure visit is considered very effective for the ongoing development of staff and bringing fresh ideas to their work. TBBC will continue to explore possibilities and hopes to identify at least one exposure visit/exchange for some staff during the next year.

**TBBC and HIV/ AIDS:** The issue of sustaining awareness of HIV/ AIDS throughout the organisation is a regular item at TBBC management meetings. A comprehensive HIV/AIDS in the Workplace Policy has been incorporated into TBBC's Code of Conduct and the HR Manager will be conducting visits to all field offices in 2008 to further explain this policy and ensure staff compliance.

**Code of Conduct:** During the period TBBC finalised a Code of Conduct for Contractors and Sub-Contractors which is now incorporated in the procurement policies and procedures. An investigations process has also put in place to receive and review complaints. This complaint mechanism will be further developed in 2008 under the guidance of the IRC consultant (See Section 3.3 d)

#### Lessons learned

- Staff learning and development needs are quite varied, yet some are very similar. Group trainings should be maximised to create a participatory learning environment.

- Constant reviews are necessary to ensure best practise in HR policies and procedures, the new HIV/AIDS Workplace Policy being an example.
- Management training is key to smooth programming. It can facilitate dialogue and minimise conflict.

#### Next six months

- The Human Resource Manager will implement the comprehensive management training programme and provide the Board and management with a comprehensive 3-year Human Resource Management Plan (2008-2010).
- A 2008 training schedule will be finalised for all staff.
- Ongoing awareness and training on TBBC's HIV/AIDS Workplace Policy will be carried out.
- A staff salary review will be conducted. (This is done every two years).
- Complaint mechanisms for violations of the Code of Conduct will be finalised.

#### **c) Resource centre**

TBBC has a wealth of documentation on the border situation and related issues, gathered over the past 24 years. The Bangkok office now has a dedicated space for the resource centre, where people can access archive materials, photographs, documentaries and documents. Archiving of all photographs and slides electronically is ongoing and videos are being converted to DVD format.

#### Next six months

- A CUSO volunteer from Canada has been seconded to TBBC to become the Resource Centre/Archivist Coordinator. She will start her work in April for a one year assignment.
- The resource centre/archives documentation will be properly catalogued and a user-friendly system developed for use by TBBC, external partners and colleagues.

#### **d) Communications officer:**

Through a SIDA, BAE internship programme sponsored by DIAKONIA, TBBC now has a Communications Officer for 2008 with contract renewal potentially for another year. As this is a new position within TBBC, the first three months will be spent carrying out a comprehensive assessment of TBBC's internal and external communications. This assessment will lead to recommendations in regard to long term strategies and tools.

#### **e) Strategic plan**

TBBC produced its first 5-year Strategic Plan in 2005 (see 5. a) Appendix D). which now informs all TBBC activities, the core objectives forming the basis for the TBBC Logframe and the structure of these six month reports. The Plan was re-visited in 2007 and a new core objective relating to livelihoods and income generation was adopted at the AGM in November, at the same time combining the previous core objectives relating to partnership and capacity building into a consolidated one of empowerment through inclusive participation. The revised objectives have been incorporated in all relevant sections of this report, including the Logframe.

#### Next 6 months

- The Strategic Plan is scheduled for review in 2008, updated for the period 2008 to 2012

#### **f) Cost effectiveness**

Although the TBBC programme has grown enormously in the last few years, TBBC continues to implement its programme as much as possible through refugee CBOs. It still employs less than 60 staff with one staff person per 2,700 refugees in 2007. Management expenses including all staff, office and vehicle expenses were only 6.2% of expenditures. The total cost of the programme in 2007 was baht 7,150 per refugee per year, or around 20 baht per refugee per day (US 60 cents per day at an exchange rate of baht 33/ USD). The actual figure of support per refugee is actually significantly lower than this, at least 10%, since the entire budget is used in this calculation including non-camp activities such as ERA, Mon support etc.

#### **g) Funding strategy**

TBBC takes on an open commitment to meet the basic food, shelter and non-food item needs of the entire border population and, until 2006, had never failed to do so. TBBC faced its first really serious funding crisis in 2006 and had to make budget cuts in non-food and shelter items. An emergency appeal to Donors resolved the situation but many of the responses were of a 'one-off' nature still leaving challenges ahead for 2007 and the future.

As described in Section 4 it proved impossible to raise the necessary funds to sustain the full programme in 2007. Reserves were depleted to a dangerously low level and budget cuts had to be made before end of the year, including the first cuts to the food basket in nearly 24 years. TBBC remains under-funded for 2008.

Until 2006, TBBC had no formal funding strategy, the underlying assumption being that, as elsewhere in the world, governments should accept the principal responsibility for funding basic refugee 'maintenance' costs, TBBC's core activity. This had largely been accepted by the international community as witnessed by the fact that, in 2006, 13 governments, plus the EC, covered around 95% of TBBC's budget.



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

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

In response to the 2006 funding crisis, TBBC drew up a funding 'strategy' for the first time. Due to the scale and 'maintenance' nature of the programme, it was recognised that TBBC would unavoidably remain largely dependent on Government sources but this support needed to be better coordinated and strategically approached, whilst at the same time other funding sources should be more actively pursued.

**Government Funding:** TBBC's challenge to its Government Donors has been in the context of the Good Humanitarian Donor Initiative (GHD), seeking to get firmer and longer term commitments on a needs basis. Generally in the past grants from individual Governments have been negotiated individually without any direct coordination with other Donors or a clear understanding of how support to TBBC contributes to the overall needs of refugees in Thailand. To address this, TBBC undertook to take a lead in developing a CCSDPT/ UNHCR Comprehensive Plan to provide an overall context within which Donors can understand TBBC's role and budget needs. The latest and by far the most comprehensive version of this Plan was published and presented to Donors in May 2007.

This however has not as yet resulted in the kind of coordinated Donor response anticipated and several Donors have not been willing to increase funding beyond 2007 levels. This has contributed to the current crisis as exchange rates and prices have combined to further erode TBBC's (and other NGOs') financial situation. Led by the EC delegation, Donors in Bangkok have held several working meetings to discuss strategy and TBBC and UNHCR have been invited to provide inputs. The meetings have concluded that a longer term strategy is needed before further commitments can be made (the Comprehensive Plan looks forward only to 2008) and have challenged UNHCR/ CCSDPT to consider this. In response UNHCR/ CCSDPT have recently prepared a position paper which shows how a 5 year strategy could evolve which reduces camp populations and refugee aid-dependence, but pointing out that such a strategy will depend entirely on RTG willingness to cooperate and on Donors support.

The EC has commissioned a consultancy which will review the efficacy of the existing assistance model in February and CCSDPT/ UNHCR will continue to discuss ways of strengthening the Comprehensive Planning process and developing the medium term strategy. It is hoped that during 2008 a shared plan will emerge with the full support of the Donors which will secure the necessary financial support for the next planning period.

Not all Donors have straight-lined their funding and, in particular, Sweden, UK and Ireland all gave additional assistance at the end of 2007 to help reduce the need for budget cuts. Also Poland became a new TBBC Donor at the end of 2007, bringing the number of governments supporting TBBC to 14, plus the EC. There can be few programmes anywhere with broader international support and at the beginning of 2008 TBBC was at various stages of negotiation with 4 additional governments potentially interested in providing support.

Additionally several Donors are still considering increased support levels for 2008 and direct appeals have been made to others. It is still hoped that the funding situation will improve during the course of the year.

**Other funding sources:** Whilst recognising that due the scale and basic "maintenance" nature of TBBC 's programme, it will always be largely dependent on Government funding, the Funding Strategy agreed in 2006 committed TBBC to pursuing other non-traditional sources of funding such as corporations, foundations and other private and individual donors. However, to do this it was felt that TBBC activities needed to be presented in a more attractive way. Large maintenance items such as food and building materials are unlikely to be attractive for smaller donors who generally want to see something more tangible as a result of their contributions.

As a first step, TBBC developed a 'menu' of 'projects, or 'gift catalogue' during the second half of 2007 and set this up with a 'donations' option on the website. This is in rudimentary form, but provides comprehensive examples of how smaller donations can make important contributions to the programme. It has already been extremely helpful in responding to interests of support from potential individuals and small donors.

Such a catalogue is unlikely in itself to raise significant funds since TBBC is unlikely to be able to compete with the multitude of other NGOs now using this approach, many of whom are familiar household names. However the plan is to develop it further and to use it as a tool for direct approaches to small/ medium sized donors. The AGM in November approved a policy for fundraising from corporations and lists of potential donors are being drawn up.

This is time-consuming work and, with no guarantees of substantial dividends, needs to be kept in perspective in relation to other priorities. TBBC's capacity for this however has been considerably increased with the arrival of a

SIDA/ DIAKONIA -supported Communication Officer (See 3.5 d) whose duties will include a review of TBBC's communications strategy including upgrading of the website and communications with (potential) donors.

TBBC Member Agencies will also be encouraged to be more involved in expanding TBBC's funding base by helping 'market' the project 'menu' within their own countries and through links on their own websites.

#### Lessons learned

- Much work still lies ahead to secure a coordinated governmental Donor response to TBBC's funding needs.
- The project 'menu' is an effective tool for helping smaller donors understand the impact and diversity of TBBC's programme and the importance of even small contributions.

#### Next six months

- Ongoing development of the CCSDPT/ UNHCR Comprehensive Plan and a medium term strategy will be discussed at a CCSDPT/ UNHCR retreat in February.
- Participation in the EC consultancy in February and ongoing dialogue with the Donors working group.
- The menu of TBBC projects will be further developed and potential donors targeted.
- All TBBC donors will be kept informed of TBBC's funding situation through regular updates.
- Member participation in TBBC fundraising will be discussed as part of the governance review at the EGM in March.

#### **h) Programme studies and evaluations**

As reported previously, for 2006/7 Donors agreed to a coordinated evaluation plan for two years in order to reduce duplication and ensure that key issues were being addressed. Progress and the effectiveness of such a plan were discussed at the Donors meeting in November.

Current progress on the agreed five evaluation topics is as follows:

| Evaluation/<br>Study Topic                | Progress                                                                                                                                                                                                                                                                                  |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Staff development                      | Completed in 2006. Individual staff learning/ development plans were produced for all staff and improved staff performance assessment procedures established. A Human Resource Manager has being recruited and a comprehensive staff training programme put in place (see section 3.5 b). |
| 2. Food security                          | Thinking on this changed and, instead of an evaluation, a consultant has been hired to carry out a baseline survey in the first half of 2008 based on methodology recommended by another constant during the second half of 2007 (see Section 3.1 a).                                     |
| 3. ERA & IDP research                     | Completed in 2006. The report was circulated to concerned donors and recommendations are being addressed.                                                                                                                                                                                 |
| 4. Peace-building/<br>Conflict resolution | Do No Harm training was carried out with TBBC staff by consultants supported by CARITAS Switzerland/ SDC during the second half of 2007, and a conflict assessment of the refugee camps is planned for 2008.                                                                              |
| 5. The TBBC model                         | This has not been explicitly addressed although the EC consultancy planned for February 2008 will review the efficacy of the current camp management and service model.                                                                                                                   |

The plan has therefore been substantially achieved, but there have also been a further unplanned 8 studies/ audits/ evaluations during this same two year period, some conceived by TBBC itself where external advice was needed, others at the instigation of Donors. Altogether now there have been 25 evaluations/ studies of TBBC since 1994, leading the ECHO auditor to comment in June 2007 that 'TBBC maintains a positive approach to all exterior examinations. Indeed, in relation to its size and financial turnover, TBBC is one of the most audited, evaluated and reviewed organisations that this auditor has encountered'. Almost all of the hundreds of recommendations made have been implemented or are being addressed. The evaluations/ studies are listed in Appendix D 5 b) and a summary of all the main conclusions, recommendations and responses can be found on the TBBC website at <http://www.tbtc.org/resources/tbbc-evaluations.pdf>.

There were no further evaluations during the second half of 2007 but several are already in the pipeline as below. It was agreed at the AGM that, in the circumstances, a new two-year plan was not yet warranted. This will be considered again at the 2008 Donors meeting.

#### Lessons Learned

- Even if a coordinated plan is agreed, there will always be *ad hoc* requirements for evaluations by individual Donors and TBBC will continue to need to call for unplanned studies as the programme/ situation develops.

#### Next six months

- CIDA will carry out a mid-tem review of programmes it supports in early 2008.
- DFID will be assessing the impact of support to TBBC and the needs for ongoing assistance in March.
- The EC consultancy into the efficacy of the camp management and assistance model is scheduled for February.
- A conflict assessment in the refugee camps will be supported by CARITAS Switzerland/ SDC when methodology and consultants have been selected.
- In response to the ECHO audit in June, TBBC is currently seeking a consultant to prepare a risk management plan during the first half of 2008. Staff awareness training will follow in September.

## 4. Finance

TBBC has Thai baht bank accounts with Standard Chartered Bank in Bangkok, and GBP, USD and EUR accounts at the Standard Chartered Bank in London. Account details are shown in Appendix A. 2.c.

The Trustees report and financial statements for 2006 were audited by RSM Robson Rhodes LLP of UK, but Robson Rhodes LLP left the RSM network and merged with Grant Thornton UK LLP on 1<sup>st</sup> July 2007, necessitating their resignation as TBBC auditor. A special resolution at the AGM in November 2007 appointed Grant Thornton UK as the TBBC Auditor for the 2007 annual report and financial statements, which are expected to be ready for filing in March 2008. TBBC conforms to the Statement of Recommended Practice for Charities (SORP2005), with both Income and Expenses reported on an accruals basis, and separation of restricted and general funding.

QuickBooks accounting software is accessed by both Bangkok and Field Office staff to enter Purchase Orders, Goods Received Notes, supplier invoices and payments, as well as income. Expenses are analysed by item, general ledger code, cost centre and restricted funds. The detailed Statement of Financial Activities and Balance Sheet for both January to June and July to December 2007 extracted from the accounting software are shown as Appendix C.

The TBBC accounting records are maintained in Thai baht, and are converted to UK pounds for the statutory financial statements. Apart from the donor currency value of income, the 6-month programme reports have previously only shown financial data in Thai baht. **Table 4.3** of this report shows the key financial data converted to US dollars, Euro and the statutory reporting currency, UK pounds.

The remainder of this section analyses for both 2007 actual and 2008 operating budget the Expenses, Income, Reserves, Cash flow, Grant allocations, and Sensitivity of assumptions.

### 4.1. Expenses

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

Feeding figures have historically increased year on year, due to births, recently averaging 4,300 per annum, outweighing deaths, recently averaging 540 per annum, and to new arrivals fleeing Burma. However significant re-settlement began in 2006 and has resulted in a decrease in the feeding population during 2007, with a further decrease expected in 2008. The feeding figures differ from registered population figures by ignoring registered refugees living outside camps and including new arrivals still to be officially registered. Rations are based on achieving international standards. Commodities are tendered for, normally twice per year. Budgets assume commodity costs at the most recent contract prices, with a 2.5% increase at each following tender, i.e. 5% per annum which is consistent with the average increase in the price of rice over the last ten years. In reality, the cost of food items delivered to the camps is more volatile, rising steeply in times of market shortages and are sensitive to the oil price due to long transport distances to camp.

Budgets for expenses are reviewed every six months and for each budget year there is a preliminary budget prepared in August of the previous year, an operating budget in February, and a revised projection in August.

**Table 4.1a** compares the actual expenses for 2007 with the three 2007 budgets. **Table 4.1b** compares the actual expenses for 2007 with the actual for 2006 and introduces an Operating Budget for 2008 compared with the Preliminary Budget established in August 2007.

#### a) 2007 actual expenses

Overall TBBC expenses incurred during January to December 2007 totalled baht 1,144 million compared with the August 2007 revised projection of baht 1,201 million, baht 57 million or 5% lower. The feeding figure fell from 151,000 at the beginning of the year to 147,000 at the end of June and to 142,000 at the end of the year, more or less as expected in the budget. Some programme cuts were implemented towards the end of the year in response to a shortage of funding.

The main variations from the revised projection were:

- A budgeted contingency for relocations and emergencies was little used (B 12M).
- The Charcoal price was 5% lower than projected (B 4M)
- Food rations were cut due to the funding shortage (B 7M)
- The supply of soap was suspended due to the funding shortage (B 5M)
- Emergency relief assistance was cut due to the funding shortage (B 12 M)
- Administration costs were held below projection (B 2M)
- An Exchange rate gain resulted from a stronger Euro (B 8M)



More detailed key differences (<or> 10%) between actual and revised projection expenses were:

- **Main food items:** Overall food items were 1% below projection, due to a few deliveries expected in December being delayed until January and a reduction in the rations of fishpaste, chillies and sugar in December. Other Food, a small budget line, was 16% over projection due to early delivery of January supplies.
- **Non-food items:** Overall 2% below projection. Clothing was over budget but the excess consists of second hand clothing donated by Wakachiai not included in the projection, which under accounting standards is shown as both an income and expense. Supplies of soap were suspended due to the funding shortage.
- **Other assistance:** Overall 34% under the projection. Only baht 737,000 of the baht 3 million contingency for emergencies was used and the baht 10 million contingency for Relocations was not needed. Cooking stoves and utensils, and food containers were only distributed to new arrivals. The food security budget to supply seeds and trees was increased from 2006 but could not be fully utilised. Controls introduced to monitor Miscellaneous Assistance of food supplies to CBOs and other NGOs working with the refugees, and to Thai Authorities and schools near the camps proved effective in keeping expenditure within budget.
- **Programme support:** Overall 4% under the projection. An improvement in the delivery arrangements for blended food has reduced the previous need to hire additional transport from local warehouses to camps. The visibility costs include a prior year credit. The costs of the internal displacement survey within Data Studies were lower than projected. Activities supported by the new budget line CBO Management were held back in view of the funding shortage, the only expenditure being to equip a community centre in Umpiem Mai camp. Other support consists of training costs and miscellaneous assistance to CBOs.
- **Emergency relief:** Overall 9% below the projection, in response to the funding shortage, with emergency rice and rehabilitation support cut back.
- **Administration:** Overall 4% under the projection, with savings in office administration costs. Headcount increased by six between June 2007 and December 2007:
  - o A Capacity Building Coordinator, replacing the Camp Management Coordinator who left in March.
  - o An Office Assistant in Bangkok, replacing one who left in June.
  - o A Human Resources Manager.
  - o An additional Field Assistant in Mae Sot.
  - o Two additional Food Security Assistants, completing the reorganisation of the food security programme with one specialist assistant based at each field office.

**Governance, costs of generating funds and other expenses:** These items are shown separately to be consistent with the financial accounting standard. The main Governance cost is an accrual for the annual audit fee, which is now expected to be less in Thai baht than projected due to deterioration of the UK exchange rate. The cost of generating funds consists of travelling costs to visit donors and the annual donors meeting. Other expenses is the net loss on exchange from the foreign currency conversions of bank balances and accounts receivable. The gain in July to December is due to an improvement in the Euro exchange rate.

## b) 2008 operating budget

The preliminary budget for 2008 of baht 1,141 million, published in August 2007, illustrated the full cost of continuing the established programme to provide the food, shelter and non food item needs of the target population, with some small additional costs associated with development activities. However the current expectation of income is not sufficient to meet this cost, and Reserves need to be restored to a level which provides adequate liquidity to pay suppliers on due dates. The operating budget of expenses for 2008 has thus had to be restricted to baht 1,017 million, baht 123 million lower than the preliminary budget. To achieve this cost savings have been targeted and substantial cuts to the programme implemented, notably:

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

The expenses operating budget 2008 is 10% lower than the 2007 actual and 4% lower than the 2006 actual.

The feeding figure is budgeted to fall from 142,000 at the beginning of the year to 132,000 at the end of 2008 assuming 4,500 births, 500 deaths, 4,000 new arrivals and 17,000 re-settled. The average feeding figure is almost the same as in the preliminary budget.

The more detailed key differences between the 2008 operating budget and the 2007 preliminary projection are:

- **Main food Items:** Overall the operating budget for food is 3% lower than the preliminary budget. Rice and cooking oil prices are 6% and 30% respectively higher than preliminary budget due to market shortages at the beginning of 2008. Food ration cuts, started in December, will be fully implemented by April with reductions in chillies, fortified flour and sugar. Initially some reduction was made to fishpaste and fermented bean cake rations but these

will be restored when the fortified flour cut takes effect in April. Supplementary feeding support to health agencies has also been cut back.

- **Non-food Items:** Overall 78% of preliminary budget. The price of charcoal has fallen. Mosquito nets (except for new arrivals), children's clothing for 5 to 12 year olds, and soap have been removed from the budget. The budget for building materials has been reduced.
- **Other assistance:** Overall 60% of preliminary budget, almost entirely due to a change in policy regarding a contingency for relocations. If emergency situations occur or Authorities require relocations to be made then separate funding will have to be found. The food security budget for CAN training and distributing seeds and trees has been reduced, but is still higher than previous actuals. Plans for household fishpaste containers have been suspended.
- **Programme support:** Overall 98% of preliminary budget. The only change is a reduction in Quality Control costs as without soap supplies it will not be necessary to carry out water testing.
- **Emergency relief:** Overall 88% of preliminary budget. Rice supplies to Mon resettlement sites will be reduced from 5 to 4 months cover. Food supplies to Et Thu Tha IDP camp will be restricted to rice and salt only, and Shan camp rations will be reduced in line with the refugee camp changes. Emergency assistance has been cut back to the 2007 level.
- **Administration:** Overall 96% of preliminary budget, with a target to save baht 1 million on office costs and a reduction in planned recruitment. The operating budget contains three additional positions compared with December 2007: an Information Officer (funded by SIDA), a Resource Centre Manager (CUSO) and an Agriculture Development Manager.
- **Governance, costs of generating funds and other expenses:** The main Governance cost is the annual audit fee. The cost of generating funds consists of travelling costs to visit donors, and the annual Donors meeting.

The costs of Administration and governance etc. rise from 6.2% of total costs in 2007 to 7.9% in 2008, as the direct costs fall with a reduced caseload and programme cuts.

## 4.2. Income

Income is recognised when the rights to a grant are acquired, it is virtually certain that it will be received and the monetary value can be sufficiently reliably measured. This means that in some cases income is recognised before cash is received, usually when a contract is signed, in which case it is accrued as a receivable until payment is made.

Over 90% of TBBC funding is backed by 14 foreign governments and the European Union, with the remainder coming from members and other partners own resources. Overall there are approximately 40 donors. Exchange rates can have a significant impact on income received as virtually all funding is denominated in foreign currencies, and virtually all expenses are in Thai baht.

Table 4.2 shows the Actual and Forecast Income recognised by donor for 2006 to 2008.

### a) 2007

The income for 2007 of baht 1,047 million was baht 109 million (10%) lower than 2006, and baht 28 million lower than forecast in the previous 6-month report (August 2007). There was a magnificent response in 2006 to an emergency funding appeal, with additional funding agreed by many donors. Some of that additional funding has since been consolidated into 2007 grants, but others were provided only on a one-off basis. Compared with the August 2007 forecast the income from Norway was lower and decisions on Australian funding were delayed by the general election process. Additional funding was given by Sweden, Ireland, UK and Episcopal Relief and Development in response to appeals made at and following the annual donors meeting and AGM at the end of October, beginning of November 2007.

In 2007 the average exchange rate of the Thai baht strengthened by 10% against the US dollar and 4% against the Euro compared with 2006, and 16% against the US dollar and 7% against the Euro compared with 2005. The Thai baht value of foreign currency grants is thus that much lower than previously, i.e. approx baht 70 million compared with 2006 and baht 100 million compared with 2005.

The income for 2007 was baht 98 million less than the expenses.

### b) 2008

The current income projection for 2008 of baht 1,068 million is baht 21 million (2%) higher than 2007, and baht 11 million higher than forecast in the previous 6-month report. It is based on indications given at the donors meeting and AGM, unless different amounts have subsequently been advised. The foreign currencies are converted to Thai baht at current rates (e.g. USD 33 and Euro 48.5). A new government has just taken office in Thailand and it remains to be seen if policies influencing the value of the baht will change.

The income for 2008 is forecast to be baht 50 million higher than the operating budget expenses.

### 4.3. Reserves and balance sheet

The difference between income and expenses result in a net movement in funds for each period, which is added to or subtracted from the cumulative reserves at the beginning of the period.

| Baht Millions                 | Actual<br>2006 | Actual<br>Jan-June<br>2007 | Actual<br>July-Dec<br>2007 | Actual<br>2007 | Budget<br>2008 |
|-------------------------------|----------------|----------------------------|----------------------------|----------------|----------------|
| Income                        | 1,155          | 716                        | 331                        | 1,047          | 1,068          |
| Expenses                      | 1,056          | 735                        | 409                        | 1,144          | 1,018          |
| <b>Net Movement in Funds:</b> | <b>99</b>      | <b>(19)</b>                | <b>(78)</b>                | <b>(97)</b>    | <b>50</b>      |
| Opening Reserve               | 79             | 178                        | 159                        | 178            | 81             |
| <b>Closing Reserve:</b>       | <b>178</b>     | <b>159</b>                 | <b>81</b>                  | <b>81</b>      | <b>131</b>     |

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

| Baht millions                    | Actual<br>Dec 2006 | Actual<br>Jun 2007 | Actual<br>Dec 2007 | Budget<br>Dec 2008 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Net fixed assets                 | 7                  | 8                  | 7                  | 8                  |
| Receivables (mainly from donors) | 277                | 282                | 144                | 123                |
| Payables (mainly to suppliers)   | (159)              | (148)              | (117)              | (50)               |
| Bank balance                     | 53                 | 17                 | 47                 | 50                 |
| <b>Net assets:</b>               | <b>178</b>         | <b>159</b>         | <b>81</b>          | <b>131</b>         |
| Restricted funds                 | 26                 | 24                 | 24                 | 30                 |
| Designated funds                 | 8                  | 8                  | 8                  | 10                 |
| General funds – Net fixed assets | 7                  | 8                  | 7                  | 8                  |
| General funds – Freely available | 137                | 119                | 42                 | 83                 |
| <b>Total reserves:</b>           | <b>178</b>         | <b>159</b>         | <b>81</b>          | <b>131</b>         |

Net fixed assets represent the total cost of motor vehicles and other capitalised equipment less their accumulated depreciation. Only equipment with an original cost higher than baht 60,000 is capitalised. Computers are depreciated over three years, other equipment and motor vehicles over five years.

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

TBBC normal terms of payment to suppliers for deliveries to camp is 30 days from completion of delivery, but other expenses have to be settled promptly, so the average amount of credit available from suppliers is equal to about two weeks expenses, which is approximately baht 50 million. Since TBBC has no facility to borrow money, if there is a cash shortage then payments to suppliers have to be delayed. This was certainly the case at December 2006, June 2007 and December 2007 with outstanding payables at baht 159 million, baht 148 million and baht 117 million respectively, much more than the bank balance available, severely straining relationships with suppliers, with future deliveries put at risk and making it difficult to impose quality standards.

**Reserves** are necessary so that TBBC is able to control the commitments it makes to future expenses against the commitments received from donors, and a certain level of reserves will ensure there is adequate liquidity to pay suppliers on time. Reserves consist of unspent restricted, designated and unrestricted (or general) funding, but only unrestricted reserves less the investment in fixed assets is freely available for future expenses.

If the freely available general funds balance becomes negative TBBC will have committed to expenses for which it has not secured adequate funding, leaving the trustees and management in breach of their duties. As at December 2007 the level of freely available reserves, baht 42 million, represented less than 2 weeks expenses which is a very small margin for error, and expense commitments had to be managed very closely against income commitments.

Whilst reserves just above zero are sufficient to cover expenses, the avoidance of cash shortages requires a higher level. The 2008 budget has been set to ensure that reserves will be high enough to provide adequate liquidity to pay suppliers on time. This is defined as where there is enough money in the bank to pay the suppliers, i.e. where the Bank balance equals Accounts payable. To achieve this, the Reserves need to cover the fixed assets and funds receivable.

| Baht millions                                               | Actual<br>Dec 2006 | Actual<br>Jun 2007 | Actual<br>Dec 2007 | Budget<br>Dec 2008 |
|-------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Net fixed assets                                            | 7                  | 8                  | 7                  | 8                  |
| Receivables (mainly from donors)                            | 277                | 282                | 144                | 123                |
| Payables (mainly to suppliers)                              | (159)              | (148)              | (117)              | (50)               |
| Bank balance                                                | 53                 | 17                 | 47                 | 50                 |
| <b>Net assets = Reserves</b>                                | <b>178</b>         | <b>159</b>         | <b>81</b>          | <b>131</b>         |
| Liquidity Surplus/ (Shortfall) {Bank balance less Payables} | (106)              | (131)              | (70)               | -                  |
| <b>Target Reserves</b> {Net fixed assets plus Receivables}  | <b>284</b>         | <b>290</b>         | <b>151</b>         | <b>131</b>         |

The December 2006 liquidity shortfall was caused by slight delays in remittances from donors. However in June 2007 and December 2007 the amount receivable from donors was in line with grant conditions. The baht 131 million liquidity shortfall at the end of June 2007 caused serious cash flow difficulties. The December 2007 liquidity shortfall of baht 70 million was not so serious but still caused supplier payments to be delayed beyond contractual terms and compromised TBBC's ability to impose quality standards. The only solution to liquidity problems is to ensure an adequate level of reserves can be maintained to cover fixed assets and funding receivable. This can be achieved in two ways: by reducing the amount of funding receivables, which was achieved in 2007 by improving the payment terms on one major government sub-grant; and by increasing the reserves, which is what the budget aims to achieve in 2008 by restricting expenses to baht 50 million lower than income.

This has required expenses to be set at a level baht 123 million below the full cost of continuing the established programme to provide the food, shelter and non food item needs of the target population. It is however intended that Fund raising efforts will continue, so that the programme cuts, particularly to food rations, can be restored as soon as possible.

**Table 4.3** shows the key financial data converted to US dollars, Euro and TBBC's statutory reporting currency, UK pounds.

#### 4.4. Monthly cash flow

Liquidity is a concern throughout the year, not just at the year end. Besides the normal challenge of getting donors to transfer funds early in the calendar year, in TBBC's case this problem is exacerbated because expenses are unequal through the year largely as a result of the need to stockpile supplies prior to the rainy season (64% of 2007 expenses were incurred in the first six months). In the past monthly cash flow was a major problem. During 2005/6 monthly liquidity was, thanks to the GHD initiative (see Section 3.5 g) above) an improvement on previous years, because some donors were able to commit funds earlier in the year.

**Table 4.4a** shows the actual monthly cash flows and liquidity surplus/ (shortfall) for 2007. This shows a marked deterioration with a liquidity shortfall in seven of the 12 months, compared with only two months in 2006. There have been some delays in the expected receipt of funds but the main cause of the declining situation is an inadequate level of reserves.

**Table 4.4b** shows the projected cash flows and liquidity surplus/ (shortfall) for 2008. Once advance funding available under already signed agreements with ICCO (ECHO funds) and Diakonia (SIDA funds) is remitted in February it is expected that there will be no liquidity problems for the remainder of the year, provided that funds are remitted as projected.

#### 4.5. 2007 grant allocations

**Table 4.5** presents the allocation of individual donor contributions to the main expense categories in 2007. **Table 4.5a** presents January-June, **Table 4.5b** July-December, and **Table 4.5c** the full year.

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

In December 2006 and December 2007 expenditure commitments were added to the General Fund expense allocations in order to ensure that all the funds received were allocated to expenditure categories in the same calendar year, with the exception of the EC AUP funding, which was granted on the basis of a share of overall expenses for a period of one year from September 2006. These commitments have been (December 06) or will be (December 07) reversed in the following year as the actual expenditure is incurred.

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

#### 4.6. Sensitivity of assumptions

The budget presented for 2008 is extremely sensitive to the main assumptions and in particular to the rice price, feeding population, and foreign currency exchange rates. **Table 4.6** shows how TBBC costs have risen over the years but also how annual expenditures have stabilised or jumped when prices and exchange rates have stabilised or changed. It can be seen that annual expenditure increases of 50% and more have not been uncommon. The increase in 2007 was 8% and the cost of the programme has almost doubled in the last five years.



Movements in the Thai baht exchange rate generally favoured TBBC's fund raising from 1997 until 2005, but have seriously reduced Thai baht income since. The average price of rice rose by approximately 27% between 2004 and 2005, but stabilised in 2006/7. The average population had been rising by approx 4%/ annum but is now falling. Table 4.6 shows how 2008 budget needs would change for variations in each of exchange rate, rice price and camp population. A combination of rice prices rising by 20% in 2008, of the donor currencies weakening by 10% against the baht, and a further 10% increase in the camp population would increase TBBC funding needs by EUR 6.1 million from the projected EUR 21.0 million to EUR 27.1 million, or by USD 9.0 million from USD 30.8 million to USD 39.8 million.

Following approval of the 2008 operating budget at a Board meeting in mid January and unfortunately just as new contracts were about to be awarded, there has been a significant increase in the market price of rice caused by increased export demand for Thai rice due to crop failures in India and Vietnam. The market price at the beginning of February is approx 30% higher than when previous contracts were signed. Such an increase is only partly but not fully provided in the Budget. Non stockpile contracts are being awarded for only three months, and the situation will be monitored closely.

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

#### **TBBC Budget and expenditure forecasts compared with actual expenditures**

| Year                  | Preliminary Budget<br>(previous Aug) |          | Operating Revision<br>(Feb) |          | Revised Projection<br>(Aug) |          | Actual<br>Expenditures<br>THB (m) |
|-----------------------|--------------------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------------|
|                       | THB (m)                              | % actual | THB (m)                     | % actual | THB (m)                     | % Actual |                                   |
| 2008                  | 1,141                                |          | 1,018                       |          |                             |          |                                   |
| 2007                  | 1,204                                | 105      | 1,202                       | 105      | 1,201                       | 105      | 1,144                             |
| 2006                  | 976                                  | 92       | 946                         | 90       | 1,011                       | 96       | 1,056                             |
| 2005                  | 862                                  | 88       | 913                         | 94       | 947                         | 97       | 975                               |
| 2004                  | 813                                  | 107      | 805                         | 106      | 794                         | 104      | 763                               |
| 2003                  | 727                                  | 109      | 707                         | 106      | 699                         | 104      | 670                               |
| 2002                  | 565                                  | 97       | 562                         | 97       | 561                         | 97       | 581                               |
| 2001                  | 535                                  | 109      | 535                         | 109      | 522                         | 106      | 493                               |
| 2000                  | 524                                  | 115      | 515                         | 113      | 465                         | 102      | 457                               |
| 1999                  | 542                                  | 113      | 522                         | 109      | 476                         | 99       | 481                               |
| 1998                  | 330                                  | 72       | 494                         | 107      | 470                         | 102      | 461                               |
| 1997                  | 225                                  | 77       | 238                         | 82       | 269                         | 92       | 292                               |
| 1996                  | 170                                  | 83       | 213                         | 104      | 213                         | 104      | 204                               |
| 1995                  | 96                                   | 54       | 124                         | 69       | 161                         | 90       | 179                               |
| 1994                  | 85                                   | 87       | 93                          | 95       | 91                          | 93       | 98                                |
| 1993                  | 80                                   | 93       | 90                          | 105      | 75                          | 87       | 86                                |
| 1992                  |                                      |          | 75                          | 99       |                             |          | 76                                |
| 1991                  |                                      |          | 50                          | 81       |                             |          | 62                                |
| 1990                  |                                      |          | 24                          | 71       |                             |          | 34                                |
| Average<br>since 1998 |                                      | 11%      |                             | 7%       |                             | 3%       |                                   |

It can be seen that in some years expenditures were seriously miscalculated because of unforeseen events, although, since 1998, on average by only 11%. The accuracy of the revised forecasts obviously improves as events unfold with final revised projections being on average within 3% of actual expenditures.

Table 4.1a

## Expenses 2007

| Item                          | Preliminary Budget<br>(Aug 2006) |             | Operating Budget<br>(Feb 2007) |             | Revised Projection<br>(Aug 2007) |             | Actual 2007 |             |             |             |               |            |              |
|-------------------------------|----------------------------------|-------------|--------------------------------|-------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|------------|--------------|
|                               | Baht                             | Quantity    | Baht                           | Quantity    | Baht                             | Quantity    | Jan-June    |             | July-Dec    |             | 12 months     |            | %<br>RevProj |
|                               |                                  |             |                                |             |                                  |             | Baht        | Quantity    | Baht        | Quantity    | Baht          | Quantity   |              |
| Rice (100kg)                  | 301,004,617                      | 260,381     | 277,205,996                    | 250,737     | 271,801,554                      | 254,343     | 165,719,495 | 151,970     | 103,347,246 | 100,144     | 269,066,741   | 252,114    | 99%          |
| Admin Rice (100kg)            | 18,800,336                       | 16,164      | 17,737,343                     | 16,194      | 17,240,643                       | 16,194      | 9,685,457   | 8,876       | 7,054,924   | 6,861       | 16,740,381    | 15,737     | 97%          |
| 1. Rice                       | 319,804,953                      | 276,545     | 294,943,339                    | 266,931     | 289,042,197                      | 270,537     | 175,404,952 | 160,846     | 110,402,170 | 107,005     | 285,807,122   | 267,851    | 99%          |
| Fish Paste (kg)               | 24,496,969                       | 1,125,952   | 23,946,338                     | 1,103,893   | 23,003,491                       | 1,098,332   | 13,796,190  | 644,850     | 7,444,057   | 375,310     | 21,240,247    | 1,020,160  | 92%          |
| Salt (kg)                     | 3,308,219                        | 645,684     | 3,318,131                      | 629,258     | 3,327,586                        | 632,400     | 1,962,555   | 370,405     | 1,360,927   | 270,616     | 3,323,482     | 641,021    | 100%         |
| Beans (kg)                    | 53,706,142                       | 1,603,860   | 52,471,523                     | 1,564,402   | 53,535,202                       | 1,581,023   | 28,196,188  | 840,532     | 25,628,345  | 751,520     | 53,824,533    | 1,592,052  | 101%         |
| Fermented Bean Cake (kg)      |                                  |             | 1,079,499                      | 28,140      | 1,059,073                        | 27,976      | 535,776     | 14,420      | 502,208     | 13,760      | 1,037,984     | 28,180     | 98%          |
| Cooking Oil (litr)            | 56,910,141                       | 1,725,129   | 53,491,896                     | 1,680,517   | 55,160,251                       | 1,707,787   | 32,872,262  | 1,033,656   | 22,784,931  | 678,578     | 55,657,193    | 1,712,234  | 101%         |
| Chillies (kg)                 | 16,577,651                       | 238,582     | 27,299,413                     | 232,412     | 25,720,078                       | 228,467     | 15,159,189  | 128,474     | 7,690,873   | 80,435      | 22,850,062    | 208,909    | 89%          |
| Sardines (kg)                 | 7,612,635                        | 109,451     | 6,985,491                      | 103,715     | 7,494,690                        | 111,275     | 7,494,690   | 111,275     | 23,520      | 326         | 7,518,210     | 111,601    | 100%         |
| Fortified Flour (kg)          | 60,168,477                       | 1,835,244   | 52,829,706                     | 1,787,784   | 50,554,036                       | 1,730,071   | 29,157,957  | 1,010,875   | 20,936,944  | 739,900     | 50,094,901    | 1,750,775  | 99%          |
| Sugar (kg)                    | 8,378,904                        | 403,974     | 7,944,234                      | 388,259     | 9,057,818                        | 459,947     | 4,101,227   | 214,600     | 2,585,153   | 109,575     | 6,686,380     | 324,175    | 74%          |
| Admin Other Food              | 7,021,455                        |             | 7,569,819                      |             | 7,672,177                        |             | 4,053,277   |             | 3,478,419   |             | 7,531,696     |            | 98%          |
| Supplementary Feeding         | 20,000,000                       |             | 20,000,000                     |             | 18,000,000                       |             | 9,226,014   |             | 10,474,092  |             | 19,700,106    |            | 109%         |
| School lunch support          | 4,600,000                        |             | 4,750,000                      |             | 4,750,000                        |             | 2,759,558   |             | 1,951,477   |             | 4,711,035     |            | 99%          |
| Other Food                    | 1,000,000                        |             | 1,000,000                      |             | 1,040,000                        |             | 514,198     |             | 688,866     |             | 1,203,064     |            | 116%         |
| 2. Other Food                 | 263,780,593                      |             | 262,686,051                    |             | 260,374,400                      |             | 149,829,081 |             | 105,549,812 |             | 255,378,893   |            | 98%          |
| Charcoal (kg)                 | 147,162,602                      | 14,176,713  | 141,548,684                    | 13,880,670  | 139,173,376                      | 13,927,974  | 80,243,228  | 7,881,300   | 54,535,110  | 5,966,500   | 134,778,338   | 13,847,800 | 97%          |
| Admin Charcoal                | 3,346,755                        |             | 3,483,776                      |             | 4,234,601                        |             | 2,279,713   |             | 1,876,487   |             | 4,156,200     |            | 98%          |
| Firewood (m <sup>3</sup> )    | 2,438,805                        | 4,719       | 2,553,915                      | 4,216       | 3,441,261                        | 5,007       | 1,394,947   | 2,133       | 2,192,533   | 3,068       | 3,587,480     | 5,201      | 104%         |
| Blankets                      | 8,550,000                        | 90,000      | 9,000,000                      | 90,000      | 9,000,000                        | 88,009      | 654,480     | 6,400       | 7,845,830   | 83,880      | 8,500,310     | 90,280     | 94%          |
| Mosquito Nets                 | 6,376,800                        | 63,900      | 6,376,800                      | 63,900      | 6,800,000                        | 77,272      | 6,727,650   | 76,450      | 0           |             | 6,727,650     | 76,450     | 99%          |
| Sleeping Mats                 | 5,791,800                        | 63,900      | 8,500,000                      | 72,550      | 8,000,000                        | 72,006      | 7,618,226   | 68,570      | 444,238     | 4,080       | 8,062,464     | 72,650     | 101%         |
| Clothing                      | 9,000,000                        |             | 9,000,000                      |             | 8,000,000                        |             | 4,230,991   |             | 5,440,245   |             | 9,671,236     |            | 121%         |
| Soap                          | 13,485,000                       |             | 15,000,000                     |             | 14,136,000                       | 451,205     | 6,085,901   | 194,255     | 3,493,674   | 108,155     | 9,579,575     | 302,410    | 68%          |
| Building Supplies             | 130,000,000                      |             | 141,000,000                    |             | 142,257,302                      |             | 142,257,302 |             | 362,230     |             | 142,619,532   |            | 100%         |
| 3. Other Supplies             | 326,151,762                      |             | 336,463,175                    |             | 335,042,540                      |             | 251,492,438 |             | 76,190,347  |             | 327,682,785   |            | 98%          |
| Medical                       | 7,284,000                        |             | 7,420,000                      |             | 7,600,000                        |             | 3,805,309   |             | 3,813,740   |             | 7,619,049     |            | 100%         |
| 4. Medical                    | 7,284,000                        |             | 7,420,000                      |             | 7,600,000                        |             | 3,805,309   |             | 3,813,740   |             | 7,619,049     |            | 100%         |
| Emergencies                   | 5,000,000                        |             | 5,000,000                      |             | 3,000,000                        |             | 432,801     |             | 303,385     |             | 736,186       |            | 25%          |
| Relocations                   | 20,000,000                       |             | 20,000,000                     |             | 10,000,000                       |             | 0           |             | 1,119       |             | 1,119         |            | 0%           |
| Cooking Utensils              | 400,000                          |             | 400,000                        |             | 400,000                          |             | 228,508     |             | 66,581      |             | 295,089       |            | 74%          |
| Cooking Pots                  | 4,734,190                        |             | 5,000,000                      |             | 5,000,000                        |             | 4,667,645   |             | 16,900      |             | 4,684,545     |            | 94%          |
| Food Security                 | 6,000,000                        |             | 6,000,000                      |             | 6,000,000                        |             | 2,811,307   |             | 1,284,571   |             | 4,095,878     |            | 68%          |
| Cooking Stoves                | 540,000                          |             | 540,000                        |             | 540,000                          |             | 62,500      |             | 11,020      |             | 73,520        |            | 14%          |
| Food Containers               | 1,000,000                        |             | 1,500,000                      |             | 1,000,000                        |             | 265,545     |             | 0           |             | 265,545       |            | 27%          |
| Miscellaneous Assistance      | 9,000,000                        |             | 9,000,000                      |             | 9,000,000                        |             | 3,982,926   |             | 4,155,717   |             | 8,138,643     |            | 90%          |
| Thai Support                  | 8,000,000                        |             | 12,150,000                     |             | 11,561,174                       |             | 5,407,811   |             | 5,986,318   |             | 11,394,129    |            | 99%          |
| 5. Other Assistance           | 54,674,190                       |             | 59,590,000                     |             | 46,501,174                       |             | 17,859,043  |             | 11,825,611  |             | 29,684,654    |            | 64%          |
| Transport                     | 3,000,000                        |             | 3,000,000                      |             | 2,000,000                        |             | 772,046     |             | 868,861     |             | 1,640,907     |            | 82%          |
| Quality Control               | 3,000,000                        |             | 3,200,000                      |             | 4,000,000                        |             | 1,578,152   |             | 2,142,568   |             | 3,720,720     |            | 93%          |
| Visibility                    | 1,200,000                        |             | 1,200,000                      |             | 1,200,000                        |             | 277,418     |             | 548,760     |             | 826,178       |            | 69%          |
| Consultants                   | 1,000,000                        |             | 1,000,000                      |             | 1,500,000                        |             | 1,077,816   |             | 518,233     |             | 1,596,049     |            | 106%         |
| Data/ Studies                 | 1,500,000                        |             | 1,300,000                      |             | 1,300,000                        |             | 653,591     |             | 224,892     |             | 878,483       |            | 68%          |
| Camp Administration           | 16,500,000                       |             | 14,109,800                     |             | 14,200,000                       |             | 7,101,800   |             | 7,030,121   |             | 14,131,921    |            | 100%         |
| Refugee Incentives            | 14,500,000                       |             | 13,537,000                     |             | 13,600,000                       |             | 6,784,900   |             | 6,795,300   |             | 13,580,200    |            | 100%         |
| CBO Management                |                                  |             |                                |             | 500,000                          |             |             |             | 195,515     |             | 195,515       |            | 39%          |
| Other Support                 | 500,000                          |             | 800,000                        |             | 1,200,000                        |             | 763,680     |             | 672,973     |             | 1,436,653     |            | 120%         |
| 6. Programme support          | 41,200,000                       |             | 38,146,800                     |             | 39,500,000                       |             | 19,009,403  |             | 18,997,223  |             | 38,006,626    |            | 96%          |
| Emergency Rice (100kg)        | 70,000,000                       | 52,751      | 70,000,000                     | 52,751      | 80,000,000                       | 52,041      | 41,946,564  | 27,287      | 27,544,600  | 9,650       | 69,491,164    | 36,937     | 87%          |
| Camp Rice (100kg)             | 26,600,000                       | 21,615      | 33,000,000                     | 26,815      | 34,687,260                       | 27,262      | 23,456,270  | 18,435      | 12,014,745  | 13,044      | 35,471,015    | 31,479     | 102%         |
| Other Food                    | 3,000,000                        |             | 6,200,000                      |             | 9,825,000                        |             | 4,385,529   |             | 5,183,144   |             | 9,568,673     |            | 97%          |
| Other Support                 | 15,820,000                       |             | 16,833,333                     |             | 16,033,000                       |             | 4,641,205   |             | 9,130,074   |             | 13,771,279    |            | 86%          |
| 7. Emergency Relief           | 115,420,000                      |             | 126,033,333                    |             | 140,545,260                      |             | 74,429,568  |             | 53,872,563  |             | 128,302,131   |            | 91%          |
| Vehicles                      | 3,756,720                        | 26 vehicles | 3,756,720                      | 28 vehicles | 3,800,000                        | 28 vehicles | 1,791,166   | 24 vehicles | 1,854,421   | 28 vehicles | 3,645,587     |            | 96%          |
| Salaries/ Benefits            | 49,785,952                       | 54 staff    | 51,240,275                     | 57 staff    | 49,135,072                       | 57 staff    | 23,855,617  | 49 staff    | 25,048,589  | 55 staff    | 48,904,206    |            | 100%         |
| Office and Administration     | 15,112,003                       |             | 15,112,003                     |             | 14,190,000                       |             | 6,430,099   |             | 5,894,288   |             | 12,324,387    |            | 87%          |
| Depreciation                  | 3,584,510                        |             | 3,584,510                      |             | 3,650,000                        |             | 1,688,726   |             | 1,711,540   |             | 3,400,266     |            | 93%          |
| 8. Management                 | 72,239,185                       |             | 73,693,508                     |             | 70,775,072                       |             | 33,765,608  |             | 34,508,838  |             | 68,274,446    |            | 96%          |
| 9. Governance                 | 2,000,000                        |             | 2,000,000                      |             | 2,000,000                        |             | 1,010,868   |             | 694,119     |             | 1,704,987     |            | 85%          |
| 10. Costs of generating funds | 1,000,000                        |             | 1,000,000                      |             | 1,400,000                        |             | 360,082     |             | 913,287     |             | 1,273,369     |            | 91%          |
| 11. Other Expenses            |                                  |             |                                |             | 8,400,181                        |             | 8,400,181   |             | -7,979,367  |             | 420,814       |            | 5%           |
| TOTAL:                        | 1,203,554,683                    |             | 1,201,976,206                  |             | 1,201,180,824                    |             | 735,366,533 |             | 408,788,343 |             | 1,144,154,876 |            | 95%          |

Table 4.1b

## Annual Expenses 2006-2008

| Item                          | Actual 2006   |             | Actual 2007   |             |               | Preliminary Budget 2008<br>(August 2007) |             |               | Operating Budget 2008<br>(February 2008) |             |                   |
|-------------------------------|---------------|-------------|---------------|-------------|---------------|------------------------------------------|-------------|---------------|------------------------------------------|-------------|-------------------|
|                               | Baht          | Quantity    | Baht          | Quantity    | % Exp<br>2006 | Baht                                     | Quantity    | % Exp<br>2007 | Baht                                     | Quantity    | % Exp<br>Prel Buc |
| Rice (100kg)                  | 294,085,803   | 258,099     | 269,066,741   | 252,114     | 91%           | 254,786,619                              | 232,731     | 95%           | 266,809,464                              | 230,584     | 105%              |
| Admin Rice (100kg)            | 18,457,230    | 16,270      | 16,740,381    | 15,737      | 91%           | 17,781,736                               | 16,374      | 106%          | 18,726,106                               | 16,374      | 105%              |
| 1. Rice                       | 312,543,033   | 274,369     | 285,807,122   | 267,851     | 91%           | 272,568,355                              | 249,105     | 95%           | 285,535,570                              | 246,958     | 105%              |
| Fish Paste (kg)               | 23,961,547    | 1,179,086   | 21,240,247    | 1,020,160   | 89%           | 21,255,344                               | 1,001,412   | 100%          | 18,708,949                               | 1,183,969   | 88%               |
| Salt (kg)                     | 3,246,949     | 643,492     | 3,323,482     | 641,021     | 102%          | 3,216,823                                | 580,645     | 97%           | 2,969,098                                | 582,001     | 92%               |
| Beans (kg)                    | 57,367,043    | 1,716,420   | 53,824,533    | 1,592,052   | 94%           | 51,718,022                               | 1,440,735   | 96%           | 50,807,306                               | 1,441,761   | 98%               |
| Fermented Bean Cake (kg)      | 901,620       | 24,180      | 1,037,984     | 28,180      | 115%          | 1,088,457                                | 27,381      | 105%          | 727,516                                  | 22,137      | 67%               |
| Cooking Oil (ltr)             | 54,795,670    | 1,704,592   | 55,657,193    | 1,712,234   | 102%          | 53,454,470                               | 1,545,479   | 96%           | 71,329,160                               | 1,542,352   | 133%              |
| Chillies (kg)                 | 12,566,628    | 234,847     | 22,850,062    | 208,909     | 182%          | 24,575,362                               | 213,736     | 108%          | 6,155,641                                | 73,948      | 25%               |
| Sardines (kg)                 | 7,226,660     | 108,795     | 7,518,210     | 111,601     | 104%          | 8,047,657                                | 114,165     | 107%          | 7,122,503                                | 109,639     | 89%               |
| Fortified Flour (kg)          | 60,345,491    | 2,021,600   | 50,094,901    | 1,750,775   | 83%           | 50,163,005                               | 1,644,126   | 100%          | 33,930,872                               | 1,122,230   | 68%               |
| Sugar (kg)                    | 7,304,290     | 353,581     | 6,686,380     | 324,175     | 92%           | 8,658,099                                | 408,493     | 129%          | 5,731,869                                | 301,103     | 66%               |
| Admin Other Food              |               |             | 7,531,696     |             |               | 7,916,068                                |             |               | 7,713,072                                |             |                   |
| Supplementary Feeding         | 18,927,182    |             | 19,700,106    |             | 104%          | 18,000,000                               |             | 91%           | 14,000,000                               |             | 78%               |
| School lunch support          | 4,495,666     | 1,480,964   | 4,711,035     |             | 105%          | 4,750,000                                |             | 101%          | 4,750,000                                |             | 100%              |
| Other Food                    | 1,480,964     |             | 1,203,064     |             | 81%           | 1,100,000                                |             | 91%           | 1,100,000                                |             | 100%              |
| 2. Other Food                 | 252,619,710   |             | 255,378,893   |             | 101%          | 253,943,307                              |             | 99%           | 225,045,986                              |             | 89%               |
| Charcoal (kg)                 | 128,230,834   | 14,643,660  | 134,778,338   | 13,847,800  | 105%          | 128,865,471                              | 12,816,374  | 96%           | 107,467,180                              | 12,939,590  | 83%               |
| Admin Charcoal                |               |             | 4,156,200     |             |               | 4,165,662                                |             |               | 3,555,752                                |             |                   |
| Firewood (m <sup>3</sup> )    | 4,273,473     | 6,279       | 3,587,480     | 5,201       | 84%           | 3,312,026                                | 4,592       | 92%           | 3,238,841                                | 4,289       | 98%               |
| Blankets                      | 8,674,595     | 92,892      | 8,500,310     | 90,280      | 98%           | 9,000,000                                | 83,818      | 106%          | 9,000,000                                | 80,000      | 100%              |
| Mosquito Nets                 | 5,617,115     | 59,987      | 6,727,650     | 76,450      | 120%          | 7,000,000                                | 75,000      | 104%          | 500,000                                  | 5,000       | 7%                |
| Sleeping Mats                 | 317,820       | 2,307       | 8,062,464     | 72,650      | 2537%         | 600,000                                  | 5,143       | 7%            | 600,000                                  | 5,000       | 100%              |
| Clothing                      | 6,308,821     |             | 9,671,236     |             | 153%          | 9,000,000                                |             | 93%           | 7,000,000                                |             | 78%               |
| Soap                          |               |             | 9,579,575     | 302,410     |               | 13,339,216                               | 409,807     |               |                                          |             |                   |
| Building Supplies             | 73,964,075    |             | 142,619,532   |             | 193%          | 100,000,000                              |             | 70%           | 82,000,000                               |             | 82%               |
| 3. Other Supplies             | 227,386,733   |             | 327,682,785   |             | 144%          | 275,282,375                              |             | 84%           | 213,361,773                              |             | 78%               |
| Medical                       | 7,131,212     |             | 7,619,049     |             | 107%          | 7,800,000                                |             | 102%          | 7,800,000                                |             | 100%              |
| 4. Medical                    | 7,131,212     |             | 7,619,049     |             | 107%          | 7,800,000                                |             | 102%          | 7,800,000                                |             | 100%              |
| Emergencies                   | 16,690        |             | 736,186       |             | 4411%         | 5,000,000                                |             | 679%          | 5,000,000                                |             | 100%              |
| Relocations                   | 1,109,260     |             | 1,119         |             | 0%            | 20,000,000                               |             |               | 0                                        |             |                   |
| Cooking Utensils              |               |             | 295,089       |             |               | 400,000                                  |             | 136%          | 400,000                                  |             | 100%              |
| Cooking Pots                  | 1,174,102     |             | 4,684,545     |             | 399%          | 500,000                                  |             | 11%           | 500,000                                  |             | 100%              |
| Food Security                 | 3,793,350     |             | 4,095,878     |             | 108%          | 7,500,000                                |             | 183%          | 5,500,000                                |             | 73%               |
| Cooking Stoves                | 476,910       |             | 73,520        |             | 15%           | 540,000                                  |             | 734%          | 540,000                                  |             | 100%              |
| Food Containers               | 2,184,684     |             | 265,545       |             | 12%           | 2,500,000                                |             | 941%          | 1,500,000                                |             | 60%               |
| Miscellaneous Assistance      | 9,928,568     |             | 8,138,643     |             | 82%           | 9,000,000                                |             | 111%          | 9,000,000                                |             | 100%              |
| Thai Support                  | 8,143,177     |             | 11,394,129    |             | 140%          | 12,000,000                               |             | 105%          | 12,000,000                               |             | 100%              |
| 5. Other Assistance           | 26,826,741    |             | 29,684,654    |             | 111%          | 57,440,000                               |             | 194%          | 34,440,000                               |             | 60%               |
| Transport                     | 2,578,708     |             | 1,640,907     |             | 64%           | 2,000,000                                |             | 122%          | 2,000,000                                |             | 100%              |
| Quality Control               | 3,335,734     |             | 3,720,720     |             | 112%          | 4,000,000                                |             | 108%          | 3,000,000                                |             | 75%               |
| Visibility                    | 1,158,523     |             | 826,178       |             | 71%           | 1,200,000                                |             | 145%          | 1,200,000                                |             | 100%              |
| Consultants                   | 1,010,455     |             | 1,596,049     |             | 158%          | 1,000,000                                |             | 63%           | 1,000,000                                |             | 100%              |
| Data/ Studies                 | 920,845       |             | 878,483       |             | 95%           | 1,300,000                                |             | 148%          | 1,300,000                                |             | 100%              |
| Camp Administration           | 13,717,630    |             | 14,131,921    |             | 103%          | 14,200,000                               |             | 100%          | 14,200,000                               |             | 100%              |
| Refugee Incentives            | 12,113,500    |             | 13,580,200    |             | 112%          | 15,000,000                               |             | 110%          | 15,000,000                               |             | 100%              |
| CBO Management                |               |             | 195,515       |             |               | 2,000,000                                |             | 1023%         | 2,000,000                                |             | 100%              |
| Other Support                 | 980,397       |             | 1,436,653     |             | 147%          | 1,200,000                                |             | 84%           | 1,200,000                                |             | 100%              |
| 6. Programme support          | 35,815,792    |             | 38,006,626    |             | 106%          | 41,900,000                               |             | 110%          | 40,900,000                               |             | 98%               |
| Emergency Rice (100kg)        | 79,914,215    |             | 69,491,164    |             | 87%           | 80,000,000                               |             | 115%          | 70,000,000                               |             | 88%               |
| Camp Rice (100kg)             | 26,514,057    |             | 35,471,015    |             | 134%          | 38,100,000                               |             | 107%          | 36,600,000                               |             | 96%               |
| Other Food                    | 4,603,904     |             | 9,568,673     |             | 208%          | 11,600,000                               |             | 121%          | 6,370,000                                |             | 55%               |
| Other Support                 | 10,550,325    |             | 13,771,279    |             | 131%          | 18,300,000                               |             | 133%          | 17,100,000                               |             | 93%               |
| 7. Emergency Relief           | 121,582,501   |             | 128,302,131   |             | 106%          | 148,000,000                              |             | 115%          | 130,070,000                              |             | 88%               |
| Vehicles                      | 2,967,132     | 25 vehicles | 3,645,587     | 28 vehicles | 123%          | 4,455,000                                | 30 vehicles | 122%          | 4,415,004                                | 29 vehicles | 99%               |
| Salaries/ Benefits            | 43,314,052    | 48 staff    | 48,904,206    | 55 staff    | 113%          | 57,089,035                               | 61 staff    | 117%          | 54,563,928                               | 58 staff    | 96%               |
| Office and Adminstration      | 11,709,371    |             | 12,324,387    |             | 105%          | 15,748,000                               |             | 128%          | 14,788,000                               |             | 94%               |
| Depreciation                  | 3,074,353     |             | 3,400,266     |             | 111%          | 3,750,000                                |             | 110%          | 3,750,000                                |             | 100%              |
| 8. Management                 | 61,064,908    |             | 68,274,446    |             | 112%          | 81,042,035                               |             | 119%          | 77,516,932                               |             | 96%               |
| 9. Governance                 | 1,955,204     |             | 1,704,987     |             | 87%           | 2,000,000                                |             | 117%          | 2,000,000                                |             | 100%              |
| 10. Costs of generating funds | 364,960       |             | 1,273,369     |             | 349%          | 1,000,000                                |             | 79%           | 1,000,000                                |             | 100%              |
| 11. Other Expenses            | 8,517,802     |             | 420,814       |             | 5%            | 0                                        |             | 0%            | 0                                        |             |                   |
| TOTAL:                        | 1,055,808,596 |             | 1,144,154,876 |             | 108%          | 1,140,976,072                            |             | 100%          | 1,017,670,261                            |             | 89%               |

Table 4.2

## Income : 2006 - 2008

| Funding Source                                   | Currency | Actual 2006      |               | Jan-June 2007 Actual |               | July-Dec 2007 Actual |               | Actual 2007      |               | Projection 2008  |               |
|--------------------------------------------------|----------|------------------|---------------|----------------------|---------------|----------------------|---------------|------------------|---------------|------------------|---------------|
|                                                  |          | Foreign Currency | Thai Baht 000 | Foreign Currency     | Thai Baht 000 | Foreign Currency     | Thai Baht 000 | Foreign Currency | Thai Baht 000 | Foreign Currency | Thai Baht 000 |
| <b>EC and GOVERNMENT BACKED FUNDING</b>          |          |                  |               |                      |               |                      |               |                  |               |                  |               |
| EC Aid to Uprooted People Fund                   | EUR      | 1,300,000        | 61,293        |                      |               |                      |               |                  |               |                  |               |
| ECHO (ICCO)                                      | EUR      | 5,351,354        | 251,392       | 5,840,000            | 270,020       | -                    | -             | 5,840,000        | 270,020       | 5,840,000        | 283,240       |
| USA PRM (IRC)                                    | USD      | 6,917,279        | 259,154       |                      |               | 4,409,000            | 149,318       | 4,409,000        | 149,318       | 4,075,000        | 134,475       |
| USA USAID IDP (IRC)                              | USD      | 1,938,118        | 69,686        |                      |               | 1,763,687            | 59,762        | 1,763,687        | 59,762        | 1,763,687        | 58,202        |
| Sweden SIDA (Diakonia)                           | SEK      | 30,887,890       | 159,214       | 37,600,000           | 193,376       | 3,000,000            | 15,391        | 40,600,000       | 208,767       | 37,600,000       | 191,760       |
| Netherlands MOFA (ZOA Refugee Care)              | EUR      | 1,420,138        | 68,757        | 1,456,311            | 68,811        | -                    | -             | 1,456,311        | 68,811        | 1,456,311        | 70,631        |
| UK DFID (Christian Aid)                          | GBP      | 601,939          | 42,888        |                      |               | 762,433              | 50,135        | 762,433          | 50,135        | 725,000          | 47,125        |
| Denmark DANIDA (DanChurchAid)                    | DKK      | 4,531,000        | 28,029        | 5,037,152            | 31,823        | -                    | -             | 5,037,152        | 31,823        | 6,300,000        | 40,950        |
| Norway MOFA (Norwegian Church Aid)               | NOK      | 10,000,000       | 59,194        | 8,445,800            | 49,080        | 104,200              | -             | 8,550,000        | 49,080        | 10,000,000       | 62,000        |
| Australia AusAid (NCCA Christian World Service)  | AUD      | 1,599,754        | 45,772        |                      |               | -                    | -             |                  |               | 2,100,000        | 60,900        |
| Canada CIDA (Inter-Pares)                        | CAD      | 662,000          | 22,491        | 694,575              | 20,907        | -                    | -             | 694,575          | 20,907        | 720,000          | 23,760        |
| Switzerland SDC (Caritas)                        | CHF      | 345,000          | 10,263        | 404,000              | 11,534        | -                    | -             | 404,000          | 11,534        | 405,000          | 11,745        |
| Ireland Irish Aid (Trocaire)                     | EUR      | 440,000          | 21,173        |                      |               | 520,000              | 24,973        | 520,000          | 24,973        | 280,000          | 13,580        |
| New Zealand (Caritas)                            | NZD      | 40,000           | 922           | 160,058              | 3,892         | -                    | -             | 160,058          | 3,892         | 100,000          | 2,500         |
| Czech Republic PNIF                              | CZK      | 3,000,000        | 4,991         |                      |               | 1,000,000            | 1,809         | 1,000,000        | 1,809         | 1,000,000        | 1,800         |
| Poland                                           | EUR      |                  |               |                      |               | 14,000               | 664           | 14,000           | 664           | 14,000           | 679           |
| Belgium                                          | EUR      |                  |               |                      |               | 200,000              | 9,649         | 200,000          | 9,649         | 200,000          | 9,700         |
| <b>TOTAL EC and GOVERNMENT BACKED:</b>           |          |                  | 1,105,219     |                      | 649,443       |                      | 311,701       |                  | 961,144       |                  | 1,013,047     |
| <b>OTHER</b>                                     |          |                  |               |                      |               |                      |               |                  |               |                  |               |
| ACT Netherlands/Stichting Vluchteling (ICCO)     | EUR      | 200,000          | 9,279         | 200,000              | 9,260         | -                    | -             | 200,000          | 9,260         | 200,000          | 9,700         |
| American Baptist Churches                        | USD      | 5,000            | 374           | 5,000                | 172           | 5,000                | 169           | 10,000           | 341           | 5,000            | 165           |
| BMS World Mission                                | GBP      | 25,000           | 1,701         |                      |               | 3,000                | 205           | 3,000            | 205           | 3,000            | 195           |
| CAFOD                                            | GBP      | 25,000           | 1,707         | 51,000               | 3,510         | -                    | -             | 51,000           | 3,510         | 40,000           | 2,600         |
| Caritas Australia                                | AUD      | 100,000          | 2,939         | 150,000              | 4,219         | -                    | -             | 150,000          | 4,219         | 150,000          | 4,350         |
| Christian Aid                                    | GBP      | 160,000          | 11,299        | 160,000              | 11,360        | -                    | -             | 160,000          | 11,360        | 175,000          | 11,375        |
| Church World Service                             | USD      | 250,000          | 8,989         |                      |               | 150,000              | 5,047         | 150,000          | 5,047         | 150,000          | 4,950         |
| Church World Service (UCC-USA)                   | USD      | 20,000           | 763           |                      |               | -                    | -             |                  |               |                  |               |
| DanChurchAid Xmas Appeal                         | DKK      | 115,596          | 745           | 343,970              | 1,977         | -                    | -             | 343,970          | 1,977         | 325,000          | 2,113         |
| Episcopal Relief & Development                   | USD      | 83,400           | 3,117         | 250,195              | 8,713         | 20,000               | 675           | 270,195          | 9,388         | 332,195          | 10,962        |
| ICCO                                             | EUR      | 80,000           | 3,706         | 80,000               | 3,718         | -                    | -             | 80,000           | 3,718         | 80,000           | 3,880         |
| NCCA Christian World Service                     | AUD      | 57,494           | 1,690         | 50,000               | 1,425         | 12,405               | 361           | 62,405           | 1,786         | 90,000           | 2,610         |
| Open Society Institute                           | USD      | 30,000           | 1,078         |                      |               | 20,000               | 674           | 20,000           | 674           | 20,000           | 660           |
| Swedish Baptist Union                            | SEK      | 229,000          | 1,177         |                      |               | 120,000              | 638           | 120,000          | 638           |                  | -             |
| Third World Interest Group                       | AUD      | 4,000            | 120           | 3,000                | 83            | -                    | -             | 3,000            | 83            |                  | -             |
| Tides Foundation                                 | USD      | 10,000           | 380           |                      |               | -                    | -             |                  |               |                  | -             |
| Trocaire Global Gift Fund                        | EUR      |                  | -             | 460,000              | 21,424        | 163,500              | 7,631         | 623,500          | 29,055        |                  | -             |
| United Society for the Propagation of the Gospel | GBP      | 5,950            | 413           |                      |               | 5,000                | 333           | 5,000            | 333           | 6,000            | 390           |
| Other Donations                                  | -        | -                | 96            |                      | 185           | -                    | 615           |                  | 800           |                  | 200           |
| Income from Marketing                            | -        | -                | 31            |                      | 6             | -                    | 10            |                  | 16            |                  | -             |
| Gifts in Kind                                    | -        | -                | 5             |                      |               | -                    | 1,677         |                  | 1,677         |                  | -             |
| Interest                                         | -        | -                | 654           |                      | 374           | -                    | 321           |                  | 695           |                  | 800           |
| Income from Charitable activities                | -        | -                | 97            |                      | 250           | -                    | (250)         |                  |               |                  | -             |
| Other Income                                     | -        | -                | -             |                      | 212           | -                    | 285           |                  | 497           |                  | -             |
| <b>TOTAL OTHER:</b>                              |          |                  | 50,360        |                      | 66,888        |                      | 18,391        |                  | 85,279        |                  | 54,950        |
| <b>TOTAL INCOME</b>                              |          |                  | 1,155,579     |                      | 716,331       |                      | 330,092       |                  | 1,046,423     |                  | 1,067,997     |
| Expenses                                         |          |                  | 1,055,809     |                      |               |                      |               |                  | 1,144,155     |                  | 1,017,670     |
| Net Movement Current Year                        |          |                  | 99,770        |                      |               |                      |               |                  | (97,732)      |                  | 50,327        |
| Funds Brought Forward                            |          |                  | 78,559        |                      |               |                      |               |                  | 178,329       |                  | 80,597        |
| Total Funds carried Forward                      |          |                  | 178,329       |                      |               |                      |               |                  | 80,597        |                  | 130,924       |
| Less: Restricted Funds                           |          |                  | 26,052        |                      |               |                      |               |                  | 24,316        |                  | 30,000        |
| Designated Funds                                 |          |                  | 7,500         |                      |               |                      |               |                  | 7,600         |                  | 10,000        |
| Net Fixed Assets                                 |          |                  | 7,232         |                      |               |                      |               |                  | 7,247         |                  | 8,000         |
| Freely available General Funds                   |          |                  | 137,545       |                      |               |                      |               |                  | 41,434        |                  | 82,924        |



Table 4.3

## TBBC Financial Summary - Major Currencies

|                                                                                          | Thai Baht 000    |                  | US Dollars 000 |                | EURO 000       |                | UK Pounds 000* |                |
|------------------------------------------------------------------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                                          | 2007<br>Actual   | 2008<br>Budget   | 2007<br>Actual | 2008<br>Budget | 2007<br>Actual | 2008<br>Budget | 2007<br>Actual | 2008<br>Budget |
| <b>Exchange rates</b>                                                                    |                  |                  |                |                |                |                |                |                |
| Opening                                                                                  |                  |                  | 35.96          | 33.65          | 47.15          | 49.04          | 70.41          | 67.04          |
| Closing                                                                                  |                  |                  | 33.65          | 33.00          | 49.04          | 48.50          | 67.04          | 65.00          |
| Average                                                                                  |                  |                  | 34.81          | 33.00          | 48.10          | 48.50          | 68.97          | 65.00          |
| <b>INCOME</b>                                                                            |                  |                  |                |                |                |                |                |                |
| ECHO (ICCO)                                                                              | 270,020          | 283,240          | 7,758          | 8,583          | 5,614          | 5,840          | 3,915          | 4,358          |
| USA PRM (IRC)                                                                            | 149,318          | 134,475          | 4,290          | 4,075          | 3,105          | 2,773          | 2,165          | 2,069          |
| USA USAID (IRC)                                                                          | 59,762           | 58,202           | 1,717          | 1,764          | 1,243          | 1,200          | 867            | 895            |
| Sweden SIDA (Diakonia)                                                                   | 208,767          | 191,760          | 5,998          | 5,811          | 4,341          | 3,954          | 3,027          | 2,950          |
| Netherlands MFA (ZOA Refugee Care)                                                       | 68,811           | 70,631           | 1,977          | 2,140          | 1,431          | 1,456          | 998            | 1,087          |
| UK DFID (Christian Aid)                                                                  | 50,135           | 47,125           | 1,440          | 1,428          | 1,042          | 972            | 727            | 725            |
| Denmark (DANIDA (DanChurchAid)                                                           | 31,823           | 40,950           | 914            | 1,241          | 662            | 844            | 461            | 630            |
| Norway MFA (Norwegian Church Aid)                                                        | 49,080           | 62,000           | 1,410          | 1,879          | 1,020          | 1,278          | 712            | 954            |
| Australia AusAID (NCCA CWS)                                                              |                  | 60,900           |                | 1,845          |                | 1,256          |                | 937            |
| Canada CIDA (Inter-Pares)                                                                | 20,907           | 23,760           | 601            | 720            | 435            | 490            | 303            | 366            |
| Switzerland SDC (Caritas)                                                                | 11,534           | 11,745           | 331            | 356            | 240            | 242            | 167            | 181            |
| Ireland Irish Aid (Trocaire)                                                             | 24,973           | 13,580           | 718            | 412            | 519            | 280            | 362            | 209            |
| Other Government Backed funds                                                            | 16,014           | 14,679           | 460            | 445            | 333            | 303            | 232            | 226            |
| <b>TOTAL EC &amp; GOVERNMENT BACKED</b>                                                  | <b>961,144</b>   | <b>1,013,047</b> | <b>27,615</b>  | <b>30,698</b>  | <b>19,984</b>  | <b>20,888</b>  | <b>13,936</b>  | <b>15,585</b>  |
| Other Income                                                                             | 85,279           | 54,950           | 2,450          | 1,665          | 1,773          | 1,133          | 1,237          | 845            |
| <b>TOTAL INCOME</b>                                                                      | <b>1,046,423</b> | <b>1,067,997</b> | <b>30,065</b>  | <b>32,364</b>  | <b>21,757</b>  | <b>22,021</b>  | <b>15,173</b>  | <b>16,431</b>  |
| <b>EXPENSES</b>                                                                          |                  |                  |                |                |                |                |                |                |
| Rice                                                                                     | 285,807          | 285,535          | 8,212          | 8,653          | 5,943          | 5,887          | 4,144          | 4,393          |
| Other Food                                                                               | 255,379          | 225,046          | 7,337          | 6,820          | 5,310          | 4,640          | 3,703          | 3,462          |
| Other Supplies                                                                           | 327,683          | 213,362          | 9,415          | 6,466          | 6,813          | 4,399          | 4,751          | 3,282          |
| Other Assistance                                                                         | 37,304           | 42,240           | 1,072          | 1,280          | 776            | 871            | 541            | 650            |
| Programme Support                                                                        | 38,007           | 40,900           | 1,092          | 1,239          | 790            | 843            | 551            | 629            |
| Emergency Relief                                                                         | 128,302          | 130,070          | 3,686          | 3,942          | 2,668          | 2,682          | 1,860          | 2,001          |
| Management & Governance                                                                  | 71,673           | 80,517           | 2,059          | 2,440          | 1,490          | 1,660          | 1,039          | 1,239          |
| <b>TOTAL EXPENSES</b>                                                                    | <b>1,144,155</b> | <b>1,017,670</b> | <b>32,873</b>  | <b>30,838</b>  | <b>23,789</b>  | <b>20,983</b>  | <b>16,590</b>  | <b>15,656</b>  |
| <b>RESERVES</b>                                                                          |                  |                  |                |                |                |                |                |                |
| Net Movement Current Year                                                                | (97,732)         | 50,327           | (2,808)        | 1,525          | (2,032)        | 1,038          | (1,417)        | 774            |
| Funds Brought forward                                                                    | 178,329          | 80,597           | 4,959          | 2,395          | 3,782          | 1,643          | 2,533          | 1,202          |
| Change in currency translation                                                           |                  |                  | 244            | 47             | (107)          | 18             | 87             | 38             |
| <b>Funds Carried Forward</b>                                                             | <b>80,597</b>    | <b>130,924</b>   | <b>2,395</b>   | <b>3,967</b>   | <b>1,643</b>   | <b>2,699</b>   | <b>1,202</b>   | <b>2,014</b>   |
| <b>NET ASSETS - 31 Dec</b>                                                               |                  |                  |                |                |                |                |                |                |
| Net Fixed Assets                                                                         | 7,247            | 8,000            | 215            | 242            | 148            | 165            | 108            | 123            |
| Funding Receivable                                                                       | 145,544          | 115,804          | 4,325          | 3,509          | 2,968          | 2,388          | 2,171          | 1,782          |
| Bank & Cash                                                                              | 47,373           | 50,224           | 1,408          | 1,522          | 966            | 1,036          | 707            | 773            |
| Accounts Payable                                                                         | (117,437)        | (50,000)         | (3,490)        | (1,515)        | (2,395)        | (1,031)        | (1,752)        | (769)          |
| Other                                                                                    | (2,130)          | 6,896            | (63)           | 209            | (43)           | 142            | (32)           | 106            |
| <b>Net Assets</b>                                                                        | <b>80,597</b>    | <b>130,924</b>   | <b>2,458</b>   | <b>3,758</b>   | <b>1,687</b>   | <b>2,557</b>   | <b>1,234</b>   | <b>1,908</b>   |
| <b>FUNDS - 31 Dec</b>                                                                    |                  |                  |                |                |                |                |                |                |
| Restricted Funds                                                                         | 24,316           | 30,000           | 723            | 909            | 496            | 619            | 363            | 462            |
| Designated Funds                                                                         | 7,600            | 10,000           | 226            | 303            | 155            | 206            | 113            | 154            |
| General Funds - Net Fixed assets                                                         | 7,247            | 8,000            | 215            | 242            | 148            | 165            | 108            | 123            |
| General Funds - Freely available                                                         | 41,434           | 82,924           | 1,231          | 2,513          | 845            | 1,710          | 618            | 1,276          |
| <b>Total Funds</b>                                                                       | <b>80,597</b>    | <b>130,924</b>   | <b>2,395</b>   | <b>3,967</b>   | <b>1,643</b>   | <b>2,699</b>   | <b>1,202</b>   | <b>2,014</b>   |
| <b>Liquidity Surplus / (Shortfall) - 31 Dec</b><br>(= Bank & Cash less Accounts Payable) | <b>(70,064)</b>  | <b>224</b>       | <b>(2,082)</b> | <b>7</b>       | <b>(1,429)</b> | <b>5</b>       | <b>(1,045)</b> | <b>3</b>       |

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

Table 4.4a

## Cash Flow for 1 January to 31 December 2007

| Thai Baht 000's                                  | Jan             | Feb            | Mar              | Apr              | May             | Jun              | Jul            | Aug            | Sep           | Oct           | Nov             | Dec             | Total            |
|--------------------------------------------------|-----------------|----------------|------------------|------------------|-----------------|------------------|----------------|----------------|---------------|---------------|-----------------|-----------------|------------------|
| <b>EC and GOVERNMENT BACKED FUNDING</b>          |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 |                  |
| EC Aid to Uprooted People                        |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 | -                |
| ECHO (ICCO) 2006                                 |                 |                |                  |                  |                 |                  | 48,685         |                |               |               |                 |                 | 48,685           |
| ECHO (ICCO) 2007                                 | 46,236          | 171,219        |                  |                  |                 |                  |                |                |               |               |                 |                 | 217,455          |
| USA PRM (IRC) 2006                               |                 |                |                  |                  | 76,023          | 18,206           |                | 98,660         |               |               |                 |                 | 192,889          |
| USA PRM (IRC) 2007                               |                 |                |                  |                  |                 |                  |                |                |               | 16,781        | 6,316           | 2,838           | 25,935           |
| USA USAID (IRC)-IDP 2006                         |                 |                | 23,977           |                  | 43,376          |                  |                |                |               |               |                 |                 | 67,353           |
| USA USAID (IRC)-IDP 2007                         |                 |                |                  |                  |                 |                  |                |                |               |               | 23,123          |                 | 23,123           |
| Sweden SIDA (Diakonia)                           |                 |                |                  | 96,688           |                 |                  | 94,802         |                |               |               |                 | 15,391          | 206,881          |
| Netherlands MOFA (ZOA Refugee Care)              |                 |                |                  |                  | 68,811          |                  |                |                | 22,854        |               |                 | 6,670           | 68,811           |
| UK DFID (Christian Aid)                          |                 |                |                  |                  |                 |                  | 21,732         |                |               |               |                 |                 | 51,256           |
| Denmark DANIDA (DanChurchAid)                    |                 |                |                  |                  | 31,836          |                  | 49,080         |                |               | 150           |                 |                 | 31,836           |
| Norway MOFA (Norwegian Church Aid)               |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 49,230           |
| Australia AusAid (NCCA Christian World Service)  | 18,858          |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 18,858           |
| Canada CIDA (Inter Pares)                        | 10,246          |                |                  | 3,095            |                 |                  |                | 8,131          |               |               |                 |                 | 21,472           |
| Switzerland SDC (Caritas)                        |                 | 11,534         |                  |                  |                 |                  |                |                |               |               |                 |                 | 11,534           |
| Ireland Irish aid (Trocaire)                     |                 |                |                  |                  |                 |                  |                |                | 10,208        |               |                 | 14,712          | 24,920           |
| New Zealand nzaid (Caritas)                      |                 |                |                  | 2,550            |                 | 1,415            |                |                |               |               |                 |                 | 3,965            |
| Czech Republic PNIF                              |                 |                |                  |                  |                 |                  |                |                |               |               | 1,809           |                 | 1,809            |
| Poland                                           |                 |                |                  |                  |                 |                  |                |                |               |               | 664             |                 | 664              |
| Belgium                                          |                 |                |                  |                  |                 |                  |                |                |               |               |                 | 7,399           | 7,399            |
| <b>TOTAL EC and GOVERNMENT BACKED:</b>           | <b>75,340</b>   | <b>182,753</b> | <b>23,977</b>    | <b>102,333</b>   | <b>220,046</b>  | <b>19,621</b>    | <b>214,299</b> | <b>106,791</b> | <b>33,062</b> | <b>16,931</b> | <b>31,912</b>   | <b>47,010</b>   | <b>1,074,075</b> |
| <b>OTHER</b>                                     |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 |                  |
| ACT Netherlands/Stichting Vluchteling (ICCO)     |                 |                |                  |                  |                 | 9,228            |                |                |               |               |                 |                 | 9,228            |
| American Baptist Churches                        |                 |                |                  |                  |                 | 172              |                |                | 85            |               |                 | 84              | 341              |
| BMS World Mission                                |                 |                |                  |                  |                 |                  |                |                |               |               |                 | 205             | 205              |
| CAFOD                                            |                 |                | 3,510            |                  |                 |                  |                |                |               |               |                 |                 | 3,510            |
| Caritas Australia                                | 4,219           |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 4,219            |
| Christian Aid                                    | 11,360          |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 11,360           |
| Church World Service                             | 8,991           |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 8,991            |
| Church World Service (UCC-USA)                   |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 |                  |
| DanChurchAid Xmas Catalogue                      |                 | 1,977          |                  |                  |                 |                  |                |                |               |               |                 | 5,047           | 14,038           |
| Episcopal Relief & Development                   |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 |                  |
| ICCO                                             |                 |                |                  | 8,724            |                 |                  |                |                |               |               |                 |                 | 8,724            |
| NCCA Christian World Service                     |                 |                |                  |                  | 3,718           |                  |                |                |               |               |                 | 670             | 9,394            |
| Open Society Institute                           | 1,080           |                |                  |                  | 1,425           |                  |                |                |               |               | 157             | 200             | 3,718            |
| Swedish Baptist Union                            |                 |                |                  |                  |                 |                  |                |                |               |               | 675             |                 | 1,755            |
| Third World Interest Group                       |                 |                |                  |                  |                 |                  |                |                |               |               | 638             |                 | 638              |
| Trocaire Global Fund                             |                 | 83             | 21,133           |                  |                 |                  |                |                | 7,643         |               |                 |                 | 83               |
| United Society for the Propagation of the Gospel |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 | 28,776           |
| Other Donations                                  | 141             |                |                  | 21               | 21              | 2                |                | 6              | 4             | 7             | 47              | 332             | 332              |
| Income from Marketing                            | 4               |                | 1                |                  | 1               |                  | 6              |                |               | 1             |                 | 3               | 16               |
| Interest received                                | 41              | 52             | 28               | 15               | 15              | 223              | 61             | 11             | 32            | 30            | 39              | 148             | 695              |
| Donations in Kind                                |                 |                |                  |                  |                 |                  |                |                |               |               |                 | 1,678           | 1,678            |
| Other Income                                     | 250             |                |                  |                  | 206             | 6                | 6              | 465            |               |               |                 |                 | 933              |
| <b>TOTAL OTHER:</b>                              | <b>26,086</b>   | <b>2,112</b>   | <b>24,672</b>    | <b>8,760</b>     | <b>5,386</b>    | <b>9,631</b>     | <b>73</b>      | <b>482</b>     | <b>7,764</b>  | <b>38</b>     | <b>1,556</b>    | <b>8,386</b>    | <b>94,946</b>    |
| <b>TOTAL RECEIPTS</b>                            | <b>101,426</b>  | <b>184,865</b> | <b>48,649</b>    | <b>111,093</b>   | <b>225,432</b>  | <b>29,252</b>    | <b>214,372</b> | <b>107,273</b> | <b>40,826</b> | <b>16,969</b> | <b>33,468</b>   | <b>55,396</b>   | <b>1,169,021</b> |
| <b>TOTAL PAYMENTS</b>                            | <b>79,069</b>   | <b>139,928</b> | <b>158,326</b>   | <b>94,496</b>    | <b>181,529</b>  | <b>84,172</b>    | <b>115,415</b> | <b>112,108</b> | <b>54,551</b> | <b>66,799</b> | <b>42,385</b>   | <b>46,380</b>   | <b>1,175,158</b> |
| NET CASH FLOW                                    |                 |                |                  |                  |                 |                  |                |                |               |               |                 |                 |                  |
| Opening Bank Balance                             | 53,510          | 44,937         | (109,677)        | 16,597           | 43,903          | (54,920)         | 98,957         | (4,835)        | (13,725)      | (49,830)      | (8,917)         | 9,016           | (6,137)          |
| Closing Bank Balance                             | <b>75,867</b>   | <b>120,804</b> | <b>11,127</b>    | <b>27,724</b>    | <b>71,627</b>   | <b>16,707</b>    | <b>115,664</b> | <b>110,829</b> | <b>97,104</b> | <b>47,274</b> | <b>38,357</b>   | <b>47,373</b>   | <b>47,373</b>    |
| Less Accounts Payable                            | 172,074         | 106,050        | 127,348          | 190,411          | 121,199         | 145,237          | 82,996         | 43,823         | 21,727        | 30,533        | 67,228          | 117,437         |                  |
| <b>Liquidity Surplus/(Shortfall)</b>             | <b>(96,207)</b> | <b>14,754</b>  | <b>(116,221)</b> | <b>(162,687)</b> | <b>(49,572)</b> | <b>(128,530)</b> | <b>32,668</b>  | <b>67,006</b>  | <b>75,377</b> | <b>16,741</b> | <b>(28,871)</b> | <b>(70,064)</b> |                  |
| USD Exchange rate (actual)                       | 36.69           | 35.33          | 34.90            | 34.68            | 34.53           | 34.42            | 33.69          | 34.22          | 34.14         | 33.88         | 33.73           | 33.65           |                  |
| EUR Exchange rate (actual)                       | 46.13           | 46.57          | 46.40            | 47.11            | 46.30           | 46.15            | 46.07          | 46.64          | 48.25         | 48.81         | 49.65           | 49.04           |                  |

Table 4.4b

## Cash Flow Forecast for 1 January to 31 December 2008

| Thal Baht 000's                                  |  | Jan             | Feb            | Mar           | Apr            | May            | Jun            | Jul            | Aug           | Sep           | Oct           | Nov           | Dec           | Total            |
|--------------------------------------------------|--|-----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>EC and GOVERNMENT BACKED FUNDING</b>          |  |                 |                |               |                |                |                |                |               |               |               |               |               |                  |
| EC Aid to Uprooted People                        |  |                 |                |               | 24,250         |                |                |                |               |               |               |               |               | 24,250           |
| ECHO (ICCO) 2007                                 |  |                 |                |               |                |                | 56,454         |                |               |               |               |               |               | 56,454           |
| ECHO (ICCO) 2008                                 |  | 72,460          | 154,326        |               |                |                |                |                |               |               |               |               |               | 226,786          |
| USA PRM (IRC) 2007                               |  | 13,599          | 11,104         |               |                |                |                |                |               |               |               |               |               | 24,703           |
| USA PRM (IRC) 2008                               |  |                 |                |               |                |                |                |                |               |               |               |               |               |                  |
| USA USAID (IRC)-IDP 2007                         |  | 14,615          | 3,745          | 5,742         | 5,742          | 5,742          |                | 18,975         | 18,975        | 18,975        | 18,975        | 18,975        | 18,975        | 113,850          |
| USA USAID (IRC)-IDP 2008                         |  |                 |                |               |                |                |                |                |               |               |               | 21,902        |               | 35,586           |
| Sweden SIDA (Diakonia)                           |  |                 | 95,880         |               |                |                |                | 95,880         |               |               |               |               |               | 21,902           |
| Netherlands MOFA (ZOA Refugee Care)              |  |                 |                |               | 70,631         |                |                |                |               |               |               |               |               | 191,760          |
| UK DFID (Christian Aid)                          |  |                 |                |               |                |                | 23,563         |                |               | 23,563        |               |               |               | 70,631           |
| Denmark DANIDA (DanChurchAid)                    |  |                 |                |               |                | 40,950         |                |                |               |               |               |               |               | 47,125           |
| Norway MOFA (Norwegian Church Aid)               |  |                 |                |               |                | 62,000         |                |                |               |               |               |               |               | 40,950           |
| Australia AusAID (NCCA Christian World Service)  |  |                 |                |               | 20,300         |                |                |                |               |               |               | 40,600        |               | 62,000           |
| Canada CIDA (Inter Pares)                        |  |                 | 11,880         |               |                |                | 11,880         |                |               |               |               |               |               | 60,900           |
| Switzerland SDC (Caritas)                        |  |                 | 11,745         |               |                |                |                |                |               |               |               |               |               | 60,900           |
| Ireland Irish aid (Trocaire)                     |  |                 |                |               |                |                |                |                |               | 13,580        |               |               |               | 23,760           |
| New Zealand (Caritas)                            |  |                 |                |               |                |                |                |                |               |               |               |               |               | 11,745           |
| Czech Republic PNIF                              |  |                 |                |               | 2,500          |                |                |                |               |               |               |               |               | 13,580           |
| Poland                                           |  |                 |                |               |                |                |                |                |               |               | 1,800         |               |               | 2,500            |
| Belgium                                          |  |                 |                | 2,425         |                |                |                |                |               |               | 679           |               |               | 1,800            |
| <b>TOTAL EC and GOVERNMENT BACKED:</b>           |  | <b>100,674</b>  | <b>288,680</b> | <b>8,167</b>  | <b>123,423</b> | <b>108,692</b> | <b>91,897</b>  | <b>114,855</b> | <b>18,975</b> | <b>56,118</b> | <b>21,454</b> | <b>88,752</b> | <b>18,975</b> | <b>1,040,661</b> |
| <b>OTHER</b>                                     |  |                 |                |               |                |                |                |                |               |               |               |               |               |                  |
| ACT Netherlands/Stichting Vluchteling (ICCO)     |  |                 |                |               |                |                | 9,700          |                |               |               |               |               |               | 9,700            |
| American Baptist Churches                        |  | 67              |                |               |                |                | 98             |                |               |               |               |               |               | 165              |
| BMS World Mission                                |  |                 |                |               |                |                |                |                |               |               |               |               | 195           | 195              |
| CAFOD                                            |  | 2,629           |                |               |                |                |                |                |               |               |               |               |               | 2,629            |
| Caritas Australia                                |  |                 | 4,350          |               |                |                |                |                |               |               |               |               |               | 4,350            |
| Christian Aid                                    |  | 11,445          |                |               |                |                |                |                |               |               |               |               |               | 11,445           |
| Church World Service                             |  |                 |                |               |                |                |                |                |               |               |               |               | 4,950         | 4,950            |
| Church World Service (UCC-USA)                   |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| DanChurchAid Xmas Appeal                         |  |                 | 2,113          |               |                |                |                |                |               |               |               |               |               | 2,113            |
| Episcopal Relief & Development                   |  |                 |                |               | 10,962         |                |                |                |               |               |               |               |               | 10,962           |
| ICCO                                             |  |                 |                |               |                | 3,880          |                |                |               |               |               |               |               | 3,880            |
| NCCA Christian World Service                     |  |                 |                |               |                | 2,610          |                |                |               |               |               | 660           |               | 2,610            |
| Open Society Institute                           |  |                 |                |               |                |                |                |                |               |               |               |               |               | 660              |
| Swedish Baptist Union                            |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| Third World Interest Group                       |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| Trocaire Global Gift Fund                        |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| United Society for the Propagation of the Gospel |  |                 |                |               |                |                |                |                |               |               |               |               | 198           | 198              |
| Other Donations                                  |  |                 |                |               |                |                | 100            |                |               |               |               |               | 100           | 200              |
| Income from Marketing                            |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| Interest received                                |  |                 |                |               |                |                | 400            |                |               |               |               |               | 400           | 800              |
| Donations in Kind                                |  |                 |                |               |                |                |                |                |               |               |               |               |               |                  |
| Other Income                                     |  |                 |                |               |                |                |                |                |               |               |               |               |               | -                |
| <b>TOTAL OTHER:</b>                              |  | <b>14,141</b>   | <b>6,463</b>   | <b>-</b>      | <b>10,962</b>  | <b>6,490</b>   | <b>10,298</b>  | <b>-</b>       | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>660</b>    | <b>5,843</b>  | <b>54,857</b>    |
| <b>TOTAL RECEIPTS</b>                            |  | <b>114,815</b>  | <b>295,143</b> | <b>8,167</b>  | <b>134,386</b> | <b>115,182</b> | <b>102,195</b> | <b>114,855</b> | <b>18,975</b> | <b>56,118</b> | <b>21,454</b> | <b>89,412</b> | <b>24,818</b> | <b>1,095,518</b> |
| TOTAL PAYMENTS                                   |  | 167,421         | 111,354        | 117,041       | 123,857        | 88,109         | 75,084         | 75,194         | 59,280        | 65,104        | 57,814        | 76,087        | 76,322        | 1,092,667        |
| NET CASH FLOW                                    |  | (52,606)        | 183,789        | (108,874)     | 10,529         | 27,073         | 27,111         | 39,661         | (40,305)      | (8,987)       | (36,360)      | 13,325        | (51,504)      | 2,851            |
| Opening Bank Balance                             |  | 47,373          | (5,233)        | 178,556       | 69,682         | 80,210         | 107,283        | 134,394        | 174,055       | 133,750       | 124,763       | 88,403        | 101,728       | 47,373           |
| Closing Bank Balance                             |  | (5,233)         | 178,556        | 69,682        | 80,210         | 107,283        | 134,394        | 174,055        | 133,750       | 124,763       | 88,403        | 101,728       | 50,224        | 50,224           |
| Less Accounts Payable                            |  | 50,000          | 50,000         | 50,000        | 50,000         | 50,000         | 50,000         | 50,000         | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        |                  |
| <b>Liquidity Surplus/(Deficit)</b>               |  | <b>(55,233)</b> | <b>128,556</b> | <b>19,682</b> | <b>30,210</b>  | <b>57,283</b>  | <b>84,394</b>  | <b>124,055</b> | <b>83,750</b> | <b>74,763</b> | <b>38,403</b> | <b>51,728</b> | <b>224</b>    |                  |
| USD Exchange rate (actual)                       |  | 33.00           | 33.00          | 33.00         | 33.00          | 33.00          | 33.00          | 33.00          | 33.00         | 33.00         | 33.00         | 33.00         | 33.00         | 33.00            |
| EUR Exchange rate (actual)                       |  | 48.50           | 48.50          | 48.50         | 48.50          | 48.50          | 48.50          | 48.50          | 48.50         | 48.50         | 48.50         | 48.50         | 48.50         | 48.50            |

**Fund Allocations and Balances for 1 January to 30 June 2007**

**Table 4.5a**

| Funding Source                                   | 31-12-06 Fund      | Income             | Rice               | Other Food         | Relief Supplies    | Medical          | Other Assistance  | Programme Support | Emergency Relief  | Management Expenses | Total Expenses     | 30-06-07 Fund      |
|--------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|-------------------|-------------------|---------------------|--------------------|--------------------|
| <b>RESTRICTED</b>                                |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Christian Aid                                    | -                  | 11,360,000         |                    |                    |                    |                  |                   |                   | 11,360,000        |                     | 11,360,000         | -                  |
| Church World Service                             | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     | -                  | -                  |
| Czech Republic                                   |                    | 3,717,648          |                    |                    |                    |                  |                   | 831,725           |                   | 1,303,309           | 2,135,034          | 1,582,614          |
| ICCO 2007                                        |                    | 270,019,993        |                    |                    |                    |                  |                   |                   |                   |                     | 146,953,497        | 123,066,496        |
| ICCO (ECHO) 2007                                 |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     | 18,950,745         |                    |
| IRC (PRM) 2006                                   | 18,950,745         |                    |                    |                    |                    |                  |                   |                   |                   | 87,797              | 100,202,929        | (100,202,929)      |
| IRC (PRM) 2006 amendment                         |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| IRC (PRM) 2007                                   |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| IRC (USAID) IDP 2006                             | 6,022,246          |                    |                    |                    |                    |                  |                   |                   | 8,103,715         | (2,081,469)         | 6,022,246          | -                  |
| IRC (USAID) IDP 2007                             |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Open Society Institute                           | 1,078,665          |                    |                    |                    |                    |                  |                   |                   | 1,078,665         |                     | 1,078,665          | -                  |
| Poland                                           |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| <b>RESTRICTED:</b>                               | <b>26,051,656</b>  | <b>285,097,641</b> | <b>132,462,914</b> | <b>77,307,122</b>  | <b>56,249,338</b>  | <b>-</b>         | <b>-</b>          | <b>831,725</b>    | <b>20,542,380</b> | <b>(690,363)</b>    | <b>286,703,116</b> | <b>24,446,181</b>  |
| <b>GENERAL</b>                                   |                    |                    |                    |                    |                    |                  |                   |                   |                   |                     | Allocation         |                    |
| American Baptist Churches Belgium                | -                  | 172,488            | 4,615              | 4,292              | 31,459             | 239              | 1,104             | 1,361             | 83,105            | 4,281               | 130,456            | 42,032             |
| BMS World Mission                                | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| CAFOD                                            | -                  | 3,509,820          |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Caritas Australia                                | -                  | 4,218,850          | 93,900             | 87,344             | 640,130            | 4,858            | 22,464            | 27,702            | 1,691,030         | 87,119              | 2,654,547          | 855,273            |
| Caritas New Zealand                              | -                  | 3,892,550          | 112,868            | 104,989            | 769,444            | 5,840            | 27,003            | 33,298            | 2,032,640         | 104,718             | 3,190,801          | 1,028,049          |
| Caritas Switzerland (SDC Swiss Govt)             | -                  | 11,534,200         | 104,139            | 96,869             | 709,933            | 5,388            | 24,914            | 30,723            | 1,875,429         | 96,619              | 2,944,013          | 948,537            |
| Christian Aid (DFID)                             | -                  |                    | 308,579            | 287,037            | 2,103,636          | 15,966           | 73,824            | 91,037            | 5,557,172         | 286,295             | 8,723,546          | 2,810,654          |
| Church World Service (UCC-USA)                   | -                  |                    |                    | 5,473,098          |                    | 805,063          | 5,610,950         | 4,064,056         |                   | 6,652,890           | 22,606,057         | (22,606,057)       |
| DanChurchAid (DANIDA)                            | -                  | 31,823,215         | 4,195,727          | 3,885,021          | 3,553,157          | 124,885          | 601,756           | 624,082           | 1,991,440         | 935,540             | 15,911,608         | 15,911,607         |
| DanChurchAid 2004 Xmas Catalogue                 | -                  | 1,976,953          | 52,890             | 49,198             | 360,562            | 2,737            | 12,653            | 15,604            | 952,495           | 49,071              | 1,495,209          | 481,744            |
| Diakonia (SIDA)                                  | -                  | 193,375,612        | 11,307,243         | 10,517,889         | 77,083,499         | 585,036          | 2,705,133         | 3,335,856         |                   | 10,490,712          | 116,025,367        | 77,350,245         |
| EC Aid to Uprooted Peoples Fund                  | 35,772,392         |                    | 5,867,259          | 6,533,372          | 18,733,110         | 250,680          | 822,970           | 1,224,752         |                   | 2,340,250           | 35,772,392         |                    |
| Episcopal Relief and Development                 | -                  | 8,713,166          |                    | 7,915,473          |                    |                  |                   | 76,094            |                   |                     | 7,991,567          | 721,599            |
| ICCO (ACT Netherlands)                           | -                  | 9,259,560          | 247,724            | 230,431            | 1,688,782          | 12,817           | 59,265            | 73,084            | 4,461,252         | 229,835             | 7,003,190          | 2,256,370          |
| Inter Pares (CIDA)                               | -                  | 20,906,708         |                    | 5,738,540          | 4,935,223          | 82,187           | 473,241           | 669,430           |                   | 1,357,419           | 13,256,040         | 7,650,668          |
| NCA (Norwegian Govt)                             | -                  | 49,080,233         | 1,313,062          | 1,221,397          | 8,951,375          | 67,938           | 314,135           | 387,379           | 23,646,834        | 1,218,241           | 37,120,361         | 11,959,872         |
| NCCA (AusAID)                                    | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| NCCA (Christian World Service)                   | -                  | 1,425,000          | 38,124             | 35,462             | 259,895            | 1,973            | 9,121             | 11,247            | 686,564           | 35,371              | 1,077,756          | 347,244            |
| Swedish Baptist Union                            | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Third World Interest Group                       | -                  | 82,670             | 2,212              | 2,057              | 15,078             | 114              | 529               | 652               | 39,830            | 2,052               | 62,525             | 20,145             |
| Trocaire Global Gift Fund                        | -                  | 21,423,902         |                    |                    | 21,423,902         |                  |                   |                   |                   |                     | 21,423,902         |                    |
| Trocaire (Irish Aid)                             | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| United Society for the Propagation of the Gospel | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| ZOA Refugee Care (Dutch Govt)                    | -                  | 68,810,695         | 4,023,565          | 3,742,681          | 27,429,359         | 208,179          | 962,593           | 1,187,030         |                   | 3,733,010           | 41,286,417         | 27,524,278         |
| Other Donations                                  | -                  | 185,241            | 4,956              | 4,610              | 33,785             | 256              | 1,186             | 1,462             | 89,249            | 4,598               | 140,101            | 45,140             |
| Donations in Kind                                | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Interest received                                | -                  | 374,217            |                    |                    |                    |                  |                   |                   |                   |                     | 374,217            |                    |
| Income from Marketing                            | -                  | 6,260              |                    |                    |                    |                  |                   |                   |                   |                     | 6,260              |                    |
| Other Income                                     | -                  | 462,382            |                    |                    |                    |                  |                   |                   |                   |                     | 462,382            |                    |
| Transfer to Designated Fund                      | -                  |                    |                    |                    |                    |                  |                   |                   |                   |                     |                    |                    |
| Allocated Expenses                               | 35,772,392         | 431,233,722        | 27,676,861         | 45,929,761         | 168,722,328        | 2,174,155        | 11,722,841        | 11,854,849        | 43,107,040        | 28,470,880          | 339,658,715        | 127,347,399        |
| 31/12/06 commitments allocated July-Dec 06       | 109,004,702        | -                  | 15,265,177         | 26,592,198         | 26,520,772         | 1,631,154        | 6,136,202         | 6,322,829         | 10,780,148        | 15,756,222          | 109,004,702        | -                  |
| <b>GENERAL:</b>                                  | <b>144,777,094</b> | <b>431,233,722</b> | <b>42,942,038</b>  | <b>72,521,959</b>  | <b>195,243,100</b> | <b>3,805,309</b> | <b>17,859,043</b> | <b>18,177,678</b> | <b>53,887,188</b> | <b>44,227,102</b>   | <b>448,663,417</b> | <b>127,347,399</b> |
| <b>DESIGNATED (Severance Fund):</b>              | <b>7,500,000</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>           | <b>7,500,000</b>   |
| <b>TOTAL:</b>                                    | <b>178,328,750</b> | <b>716,331,363</b> | <b>175,404,952</b> | <b>149,829,081</b> | <b>251,492,438</b> | <b>3,805,309</b> | <b>17,859,043</b> | <b>19,009,403</b> | <b>74,429,568</b> | <b>43,536,739</b>   | <b>735,366,533</b> | <b>159,293,580</b> |





Table 4.5c

## Fund Allocations and Balances for 1 January to 31 December 2007

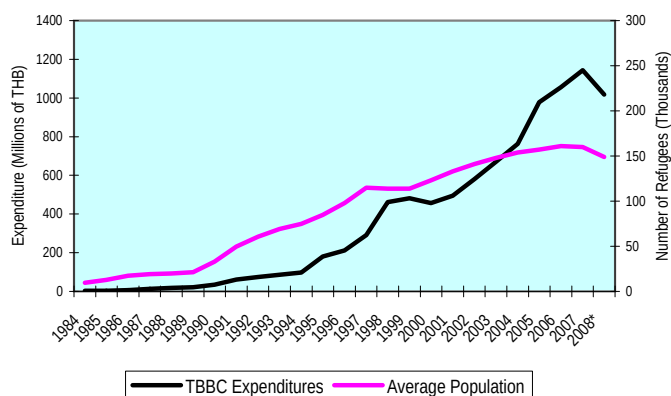
| Funding Source                                   | 31-12-06 Fund      | Income               | Rice               | Other Food         | Relief Supplies    | Medical          | Other Assistance  | Programme Support | Emergency Relief   | Management Expenses | Total Expenses       | 31-12-07 Fund     |
|--------------------------------------------------|--------------------|----------------------|--------------------|--------------------|--------------------|------------------|-------------------|-------------------|--------------------|---------------------|----------------------|-------------------|
| <b>RESTRICTED</b>                                |                    |                      |                    |                    |                    |                  |                   |                   |                    |                     |                      |                   |
| Christian Aid                                    | -                  | 11,360,000           |                    |                    |                    |                  |                   |                   | 11,360,000         |                     | 11,360,000           | -                 |
| Church World Service                             | -                  | 5,047,440            |                    |                    | 5,047,440          |                  |                   |                   |                    |                     | 5,047,440            | -                 |
| Czech Republic                                   | -                  | 1,809,016            |                    |                    | 1,809,016          |                  |                   |                   |                    |                     | 1,809,016            | -                 |
| ICCO 2007                                        | -                  | 3,717,648            |                    |                    |                    |                  |                   |                   |                    | 2,495,403           | 3,717,648            | -                 |
| ICCO (ECHO) 2007                                 | -                  | 270,019,993          |                    |                    |                    |                  |                   | 1,222,245         |                    |                     | 270,019,993          | -                 |
| IRC (PRM) 2006                                   | 18,950,745         |                      |                    |                    | 67,207,425         |                  |                   | 570,984           |                    | 87,797              | 18,950,745           | -                 |
| IRC (PRM) 2006 amendment                         | -                  | 97,635,476           |                    |                    | 3,049,647          |                  |                   |                   |                    | (2,567,453)         | 97,635,476           | -                 |
| IRC (PRM) 2007                                   | -                  | 51,682,684           |                    |                    | 19,703,551         |                  |                   |                   |                    |                     | 51,682,684           | -                 |
| IRC (USAID) IDP 2006                             | 6,022,246          |                      |                    |                    | 12,160,889         |                  |                   |                   | 8,103,715          | (2,081,469)         | 6,022,246            | -                 |
| IRC (USAID) IDP 2007                             | -                  | 59,761,829           |                    |                    |                    |                  |                   |                   | 36,120,017         |                     | 36,120,017           | 23,641,812        |
| Open Society Institute                           | 1,078,665          | 674,220              |                    |                    |                    |                  |                   |                   | 1,078,665          |                     | 1,078,665            | 674,220           |
| Poland                                           |                    | 663,755              |                    |                    | 663,755            |                  |                   |                   |                    |                     | 663,755              | -                 |
| <b>RESTRICTED:</b>                               | <b>26,051,656</b>  | <b>502,372,061</b>   | <b>211,057,994</b> | <b>127,018,064</b> | <b>109,641,723</b> | <b>-</b>         | <b>-</b>          | <b>1,793,229</b>  | <b>56,662,397</b>  | <b>(2,065,722)</b>  | <b>504,107,685</b>   | <b>24,316,032</b> |
| <b>GENERAL</b>                                   |                    |                      |                    |                    |                    |                  |                   |                   |                    |                     |                      |                   |
| American Baptist Churches                        | -                  | 341,366              | 18,871             | 25,822             | 69,808             | 1,459            | 6,827             | 9,285             | 190,544            | 18,751              | 341,366              | -                 |
| Belgium                                          | -                  | 9,649,400            | -                  | 9,649,400          | -                  | -                | -                 | -                 | -                  | -                   | 9,649,400            | -                 |
| BMS World Mission                                | -                  | 205,163              | 11,341             | 15,519             | 41,955             | 877              | 4,103             | 5,580             | 114,518            | 11,269              | 205,163              | -                 |
| CAFOD                                            | -                  | 3,509,820            | 194,024            | 265,493            | 717,744            | 15,001           | 70,197            | 95,464            | 1,959,110          | 192,788             | 3,509,820            | -                 |
| Caritas Australia                                | -                  | 4,218,850            | 233,219            | 319,126            | 862,737            | 18,031           | 84,378            | 114,749           | 2,354,876          | 231,734             | 4,218,850            | -                 |
| Caritas New Zealand                              | -                  | 3,892,550            | 215,181            | 294,444            | 796,010            | 16,636           | 77,852            | 105,874           | 2,172,742          | 213,811             | 3,892,550            | -                 |
| Caritas Switzerland (SDC Swiss Govt)             | -                  | 11,534,200           | 637,614            | 872,481            | 2,358,696          | 49,296           | 230,686           | 313,719           | 6,438,155          | 633,552             | 11,534,200           | -                 |
| Christian Aid (DFID)                             | -                  | 50,134,879           | 6,670,000          | 10,027,652         | -                  | 2,521,847        | 7,438,598         | 8,548,882         | -                  | 14,927,900          | 50,134,879           | -                 |
| Church World Service (UCC-USA)                   | -                  |                      |                    |                    |                    |                  |                   |                   |                    |                     |                      |                   |
| DanChurchAid (DANIDA)                            | -                  | 31,823,215           | 8,391,453          | 7,770,042          | 7,106,313          | 249,769          | 1,203,513         | 1,248,163         | 3,982,880          | 1,871,082           | 31,823,215           | -                 |
| DanChurchAid 2004 Xmas Appeal                    | -                  | 1,976,953            | 109,286            | 149,543            | 404,279            | 8,449            | 39,539            | 53,771            | 1,103,495          | 108,590             | 1,976,953            | -                 |
| Diakonia (SIDA)                                  | -                  | 208,767,036          | 26,120,788         | 35,742,488         | 96,627,492         | 2,019,479        | 9,450,391         | 12,851,984        | -                  | 25,954,414          | 208,767,036          | -                 |
| EC Aid to Uprooted Peoples Fund                  | 35,772,392         |                      | 9,167,149          | 10,377,726         | 10,284,450         | 423,348          | 1,606,190         | 1,573,279         | -                  | 2,340,250           | 35,772,392           | -                 |
| Episcopal Relief and Development                 | -                  | 9,387,830            | -                  | 8,637,072          | 674,664            | -                | -                 | 76,094            | -                  | -                   | 9,387,830            | -                 |
| ICCO (ACT Netherlands)                           | -                  | 9,259,560            | 511,871            | 700,421            | 1,893,542          | 39,574           | 185,193           | 251,851           | 5,168,497          | 508,611             | 9,259,560            | -                 |
| Inter Pares (CIDA)                               | -                  | 20,906,708           | -                  | 9,050,514          | 7,783,566          | 129,621          | 746,370           | 1,055,789         | -                  | 2,140,848           | 20,906,708           | -                 |
| NCA (Norwegian Govt)                             | -                  | 49,080,233           | 2,713,168          | 3,712,575          | 10,036,706         | 209,764          | 981,613           | 1,334,937         | 27,395,584         | 2,695,887           | 49,080,233           | -                 |
| NCCA (AusAID)                                    | -                  |                      | -                  | -                  | -                  | -                | -                 | -                 | -                  | -                   | -                    | -                 |
| NCCA (Christian World Service)                   | -                  | 1,786,058            | 98,734             | 135,103            | 365,242            | 7,633            | 35,721            | 48,579            | 996,941            | 98,105              | 1,786,058            | -                 |
| Swedish Baptist Union                            | -                  | 638,250              | 35,283             | 48,279             | 130,519            | 2,728            | 12,765            | 17,360            | 356,258            | 35,058              | 638,250              | -                 |
| Third World Interest Group                       | -                  | 82,670               | 4,570              | 6,253              | 16,906             | 353              | 1,653             | 2,249             | 46,145             | 4,541               | 82,670               | -                 |
| Trocaire Global Gift Fund                        | -                  | 29,054,854           | -                  | -                  | 29,054,854         | -                | -                 | -                 | -                  | -                   | 29,054,854           | -                 |
| Troaire (Irish Aid)                              | -                  | 24,972,907           | 1,380,509          | 1,889,025          | 5,106,857          | 106,731          | 499,462           | 679,240           | 13,939,367         | 1,371,716           | 24,972,907           | -                 |
| United Society for the Propogation of the Gospel | -                  | 332,918              | 41,654             | 56,998             | 154,091            | 3,220            | 15,070            | 20,495            | -                  | 41,389              | 332,918              | -                 |
| ZOA Refugee Care (Dutch Govt)                    | -                  | 68,810,695           | 8,609,547          | 11,780,909         | 31,848,921         | 665,631          | 3,114,898         | 4,236,080         | -                  | 8,554,709           | 68,810,695           | -                 |
| Other Donations                                  | -                  | 799,865              | 4,956              | 4,610              | 168,700            | 256              | 1,186             | 1,462             | 89,249             | 529,446             | 799,865              | -                 |
| Donations in Kind                                | -                  | 1,677,680            | -                  | -                  | 1,600,000          | 77,680           | -                 | -                 | -                  | -                   | 1,677,680            | -                 |
| Interest received                                | -                  | 694,898              | -                  | -                  | -                  | -                | -                 | -                 | -                  | 694,898             | 694,898              | -                 |
| Income from Marketing                            | -                  | 15,710               | -                  | -                  | -                  | -                | -                 | -                 | -                  | 15,710              | 15,710               | -                 |
| Other Income                                     | -                  | 496,522              | -                  | -                  | -                  | -                | -                 | -                 | -                  | 496,522             | 496,522              | -                 |
| Transfer to Designated Fund                      | -                  | (100,000)            | -                  | -                  | -                  | -                | -                 | -                 | -                  | (100,000)           | (100,000)            | -                 |
| Allocated Expenses                               | 35,772,392         | 543,950,790          | 65,169,218         | 111,531,496        | 208,104,052        | 6,567,384        | 25,806,207        | 32,644,886        | 66,308,359         | 63,591,581          | 579,723,182          | -                 |
| 31/12/06 commitments allocated July-Dec 06       | 109,004,702        |                      | 15,265,177         | 26,592,198         | 26,520,772         | 1,631,154        | 6,136,202         | 6,322,829         | 10,780,148         | 15,756,222          | 109,004,702          | -                 |
| 31/12/07 commitments allocated July-Dec 07       | -                  |                      | (5,685,267)        | (9,762,865)        | (16,583,762)       | (579,489)        | (2,257,755)       | (2,754,318)       | (5,448,773)        | (5,608,465)         | (48,680,693)         | 48,680,693        |
| <b>GENERAL:</b>                                  | <b>144,777,094</b> | <b>543,950,790</b>   | <b>74,749,128</b>  | <b>128,360,829</b> | <b>218,041,062</b> | <b>7,619,049</b> | <b>29,684,654</b> | <b>36,213,397</b> | <b>71,639,734</b>  | <b>73,739,338</b>   | <b>640,047,191</b>   | <b>48,680,693</b> |
| <b>DESIGNATED (Severance Fund):</b>              | <b>7,500,000</b>   | <b>100,000</b>       |                    |                    |                    |                  |                   |                   |                    |                     |                      | <b>7,600,000</b>  |
| <b>TOTAL:</b>                                    | <b>178,328,750</b> | <b>1,046,422,851</b> | <b>285,807,122</b> | <b>255,378,893</b> | <b>327,682,785</b> | <b>7,619,049</b> | <b>29,684,654</b> | <b>38,006,626</b> | <b>128,302,131</b> | <b>71,673,616</b>   | <b>1,144,154,876</b> | <b>80,596,725</b> |

**Table 4.6: Cost of TBBC Programme in Thai baht, US Dollars and Euro: 1984 to 2008**

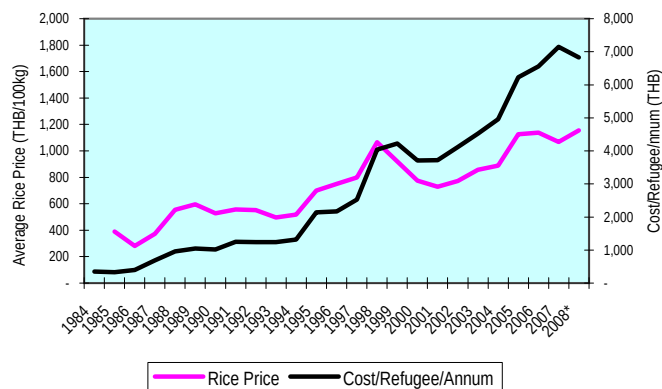
| Year  | TBBC Expenditures | % increase on previous year | Average Exchange Rate |      | TBBC Expenditures |       | Average Rice Price | Average population | Cost/refugee/annum** |     |     |
|-------|-------------------|-----------------------------|-----------------------|------|-------------------|-------|--------------------|--------------------|----------------------|-----|-----|
|       | THB m             |                             | USD                   | EUR  | USD m             | EUR m | (THB/100kg)        |                    | THB                  | USD | EUR |
| 1984  | 3                 |                             | 25                    |      | 0.1               |       |                    | 9,500              | 350                  | 14  |     |
| 1985  | 4                 | 33%                         | 25                    |      | 0.2               |       | 390                | 12,800             | 330                  | 13  |     |
| 1986  | 7                 | 75%                         | 25                    |      | 0.3               |       | 281                | 17,300             | 400                  | 16  |     |
| 1987  | 13                | 86%                         | 25                    |      | 0.5               |       | 372                | 19,100             | 690                  | 28  |     |
| 1988  | 19                | 46%                         | 25                    |      | 0.8               |       | 555                | 19,700             | 960                  | 38  |     |
| 1989  | 22                | 16%                         | 25                    |      | 0.9               |       | 595                | 21,200             | 1,050                | 42  |     |
| 1990  | 34                | 55%                         | 25                    |      | 1.4               |       | 527                | 33,100             | 1,020                | 41  |     |
| 1991  | 62                | 82%                         | 25                    |      | 2.5               |       | 556                | 49,600             | 1,250                | 50  |     |
| 1992  | 75                | 21%                         | 25                    |      | 3.0               |       | 551                | 60,800             | 1,240                | 50  |     |
| 1993  | 86                | 15%                         | 25                    |      | 3.4               |       | 496                | 69,300             | 1,240                | 50  |     |
| 1994  | 98                | 14%                         | 25                    |      | 3.9               |       | 518                | 74,700             | 1,320                | 53  |     |
| 1995  | 181               | 85%                         | 25                    |      | 7.2               |       | 700                | 84,800             | 2,140                | 86  |     |
| 1996  | 212               | 17%                         | 25                    |      | 8.5               |       | 750                | 98,000             | 2,170                | 87  |     |
| 1997  | 292               | 38%                         | 40                    |      | 7.3               |       | 798                | 115,000            | 2,530                | 63  |     |
| 1998  | 461               | 58%                         | 40                    |      | 11.5              |       | 1,065              | 114,000            | 4,040                | 101 |     |
| 1999  | 481               | 4%                          | 38                    | 40   | 12.7              | 12.0  | 920                | 114,000            | 4,220                | 111 | 105 |
| 2000  | 457               | -5%                         | 40                    | 37   | 11.4              | 12.4  | 775                | 123,000            | 3,710                | 93  | 99  |
| 2001  | 494               | 8%                          | 44                    | 40   | 11.2              | 12.4  | 730                | 133,000            | 3,715                | 84  | 107 |
| 2002  | 581               | 18%                         | 43                    | 40   | 13.5              | 14.5  | 772                | 141,000            | 4,121                | 96  | 97  |
| 2003  | 670               | 15%                         | 41                    | 47   | 16.3              | 14.3  | 857                | 148,000            | 4,527                | 110 | 96  |
| 2004  | 763               | 14%                         | 40                    | 50   | 19.1              | 15.3  | 888                | 154,000            | 4,955                | 124 | 99  |
| 2005  | 978               | 28%                         | 40                    | 49   | 24.5              | 20.0  | 1,127              | 157,000            | 6,229                | 156 | 127 |
| 2006  | 1056              | 8%                          | 38                    | 47   | 27.8              | 22.5  | 1,139              | 161,000            | 6,559                | 173 | 140 |
| 2007  | 1144              | 8%                          | 34                    | 46   | 33.6              | 24.9  | 1,067              | 160,000            | 7,150                | 210 | 155 |
| 2008* | 1018              | -11%                        | 33                    | 48.5 | 30.8              | 21.0  | 1,156              | 149,000            | 6,832                | 207 | 141 |

\* Budget \*\* total budget/camp population, i.e., includes activities outside camps. Actual cost at least 10% lower.

### Expenditure & Refugees



### Cost/Refugee/Annum & Rice Price



## 2008 Budget and Sensitivities

| Year     | TBBC Expenditures | % increase on previous year | Average Exchange Rate |       | TBBC Expenditures |       | Average Rice Price | Average population | Cost/refugee/annum** |     |     |
|----------|-------------------|-----------------------------|-----------------------|-------|-------------------|-------|--------------------|--------------------|----------------------|-----|-----|
|          | THB m             |                             | USD                   | EUR   | USD m             | EUR m | (THB/100kg)        |                    | THB                  | USD | EUR |
| 2008     | 1018              | -11%                        | 33                    | 48.5  | 30.8              | 21.0  | 1,156              | 149,000            | 6,832                | 207 | 141 |
| 2008 (a) | 1018              | -11%                        | 29.7                  | 43.65 | 34.3              | 23.3  | 1,156              | 149,000            | 6,832                | 230 | 157 |
| 2008 (b) | 1101              | -4%                         | 33                    | 48.5  | 33.4              | 22.7  | 1,272              | 149,000            | 7,392                | 224 | 152 |
| 2008 (c) | 1120              | -2%                         | 33                    | 48.5  | 33.9              | 23.1  | 1,156              | 163,900            | 6,832                | 207 | 141 |

#### Sensitivities:

Cost increases by:

|                                               | USD m | EUR m | THB m |                                    |
|-----------------------------------------------|-------|-------|-------|------------------------------------|
| (a) Exchange rates fall 10% against Thai baht | 3.4   | 2.3   | -     | i.e. additional THB 100 m required |
| (b) Rice price increases by 20%               | 2.5   | 1.7   | 83    |                                    |
| (c) Average population increases by 10%       | 3.1   | 2.1   | 102   |                                    |

## Appendix A

### The Thailand Burma Border Consortium

#### 1. History and development

**a) 1984 Mandate/ Organisation:** In February 1984 the Ministry of Interior (MOI) invited NGOs working with Indochinese refugees in Thailand to provide emergency assistance to around 9,000 Karen refugees who sought refuge in Tak province. The situation was expected to be temporary and MOI stressed the need to restrict aid to essential levels only. It was emphasised that nothing should be done which might encourage refugees to come to Thailand or stay any longer than necessary. Thailand was prepared to offer these people temporary asylum on humanitarian grounds.

On 4<sup>th</sup>/5<sup>th</sup> March 1984, several Bangkok-based NGO representatives visited the border to assess the situation. The NGO representatives all happened to be from Christian agencies and observed that several French NGOs (MSF, MAP, MDM) were already setting up medical programmes, whilst the refugees themselves were cutting building materials from the surrounding forest to build their own houses. The immediate need was food supplies. The NGOs concluded that needs were quite small and, since it was expected that the refugees would return home at the beginning of the rainy season, it would be best to work together rather than try to divide the work up or to compete with each other. They agreed to open a bank account into which each agency would contribute funds and operate a programme under the name of the Consortium of Christian Agencies (CCA).

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

From the outset, CCA decided to work through the Karen Refugee Committee which the Karen authorities had established to oversee the refugee population. In order to avoid duplication and competition, a subcommittee was established under the Committee for Coordination of Services to Displaced Persons in Thailand (CCSDPT) to coordinate the relief programme. The CCSDPT Karen Subcommittee met for the first time in April 1984 and there have been monthly CCSDPT coordination meetings every since. All agencies providing assistance or interested in the situation are invited. The MOI sets policy and administrates the assistance programmes through CCSDPT.

**b) 1990 expansion/ 1991 regulations:** During 1989 the NGOs were approached by the Karenni Refugee Committee to assist Karenni refugees who had fled fighting in Karenni state to Mae Hong Son province. Early in 1990 Mon and Karen refugees also began to arrive in Kanchanaburi province from Mon state. Another relief programme was set up at the request of the Mon National Relief Committee.

Assistance to each of the new groups was provided on the same basis as that already given to the Karen, through the respective refugee committees. In August 1990 the agencies informed the MOI of these extended programmes and in November the name of the CCSDPT Karen Subcommittee was changed to the CCSDPT Burma Subcommittee.

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

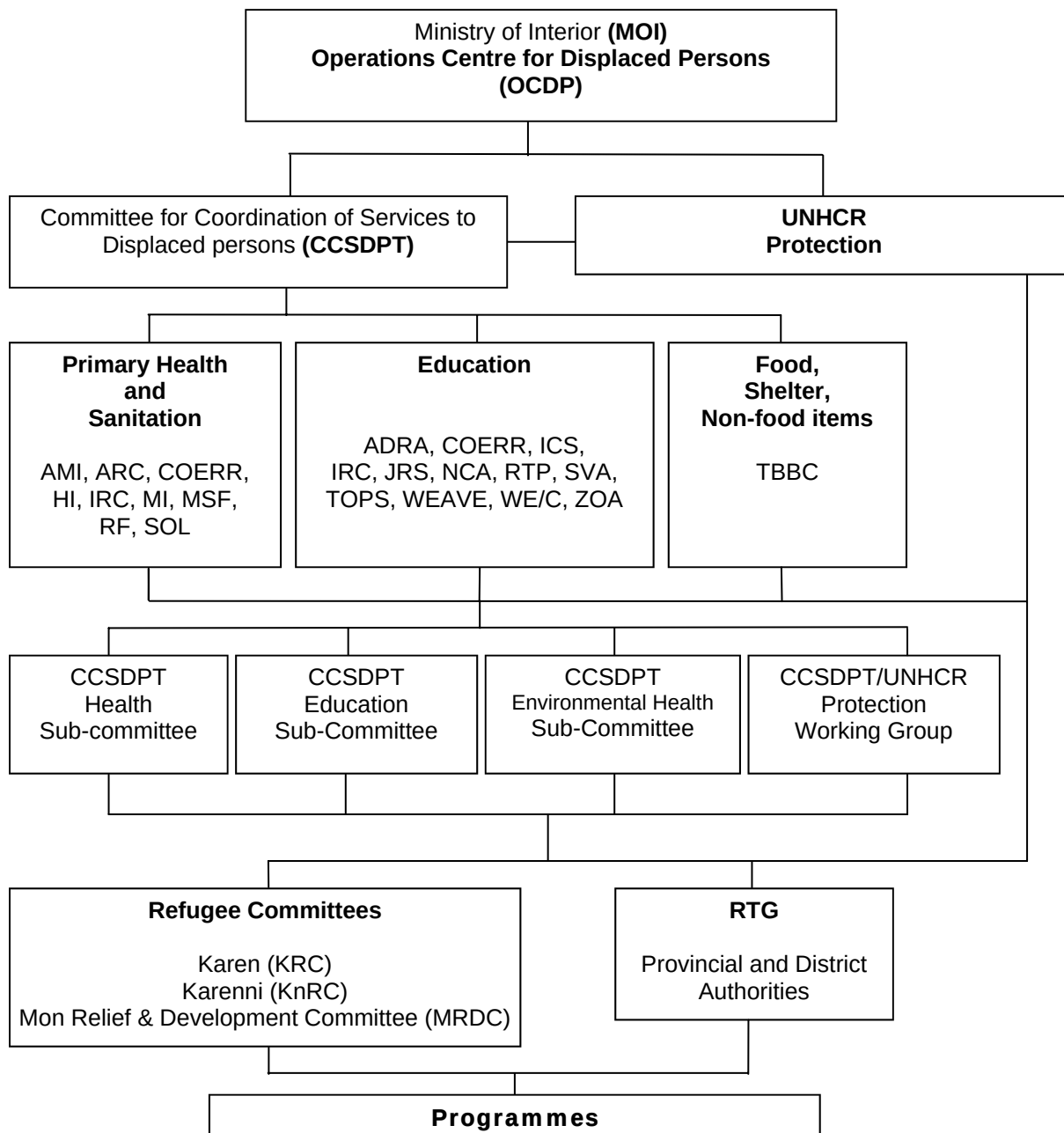
Three NGOs provided assistance under this agreement. The Burmese Border Consortium focused on food and relief item supplies. The BBC provided around 95% of all of these items and the Catholic Office for Emergency Relief and Refugees (COERR) provided most of the balance. Medecins Sans Frontiers (MSF) was the main medical agency working under agreement with the MOI.

**c) 1994 Regulations:** By 1992, a number of other CCSDPT member agencies were providing services on the border in coordination with approved programmes, with the tacit approval of the MOI, but without a formal mandate. The CCSDPT Burma Subcommittee requested formal recognition of these programmes and official approval for an extension of services to include sanitation and education. At a meeting with NGOs, international organisations and embassies on 18<sup>th</sup> May 1994, MOI confirmed that sanitation and education services would be permitted and also announced that all agencies should re-submit their programmes for formal approval via CCSDPT.

An NGO/ MOI Burma Working Group was set up and meetings were held to establish new operational procedures. NGOs were required to submit formal programme proposals, apply for border passes for authorised personnel, and



## CCSDPT / UNHCR Coordination Structure

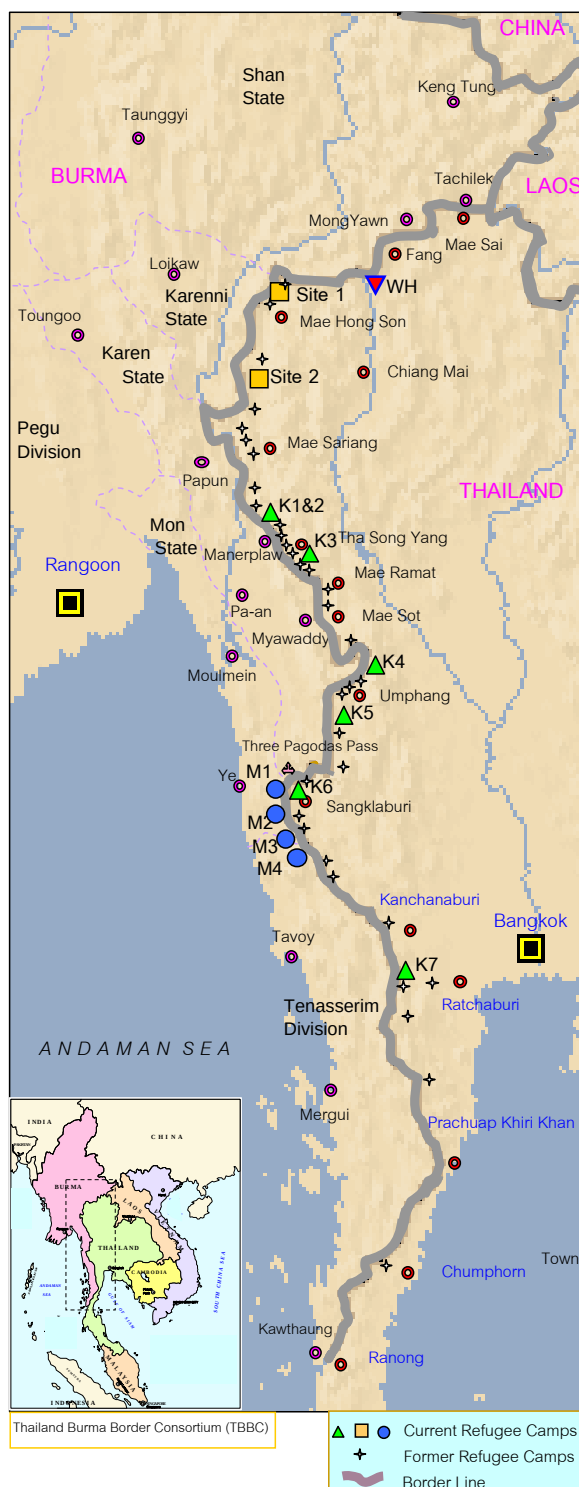


### CCSDPT Members

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

## CCSDPT agency services to Burmese border camps: December 2007

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



### Mae Hong Son Province

|                             |      |                        |                                            |                         |     |
|-----------------------------|------|------------------------|--------------------------------------------|-------------------------|-----|
| Site 1 Ban Kwai/Nai Soi     | TBBC | COERR, HI, IRC, RF     | COERR, HI, IRC, JRS, NCA, WEAVE, WE/C, ZOA | COERR, IRC, TBBC, WEAVE | IRC |
| Site 2 Ban Mae Surin        | TBBC | COERR, HI, IRC, RF     | COERR, HI, IRC, JRS, NCA, WEAVE, WE/C, ZOA | COERR, IRC, TBBC, WEAVE | IRC |
| K1 Mae La Oon (Site 3)      | TBBC | COERR, HI, IRC, MI, RF | COERR, HI, SVA, TOPS, WE/C, ZOA            | ARC, COERR, MI, TBBC    |     |
| K2 Mae Ra Ma Luang (Site 4) | TBBC | COERR, HI, IRC, MI, RF | COERR, HI, SVA, TOPS, WEAVE, WE/C, ZOA     | ARC, COERR, MI, TBBC    |     |

### Tak Province

|               |      |                                         |                                            |                            |     |
|---------------|------|-----------------------------------------|--------------------------------------------|----------------------------|-----|
| K3 Mae La     | TBBC | AMI, COERR, HI, IRC, MSF, RF, SOL, TOPS | ADRA, HI, ICS, SVA, TOPS, WEAVE, WE/C, ZOA | ARC, COERR, ICS, TBBC      | IRC |
| K4 Umpiem Mai | TBBC | AMI, ARC, COERR, HI, IRC, RF, TOPS      | HI, ICS, RTP, SVA, TOPS, WEAVE, WE/C, ZOA  | AMI, ARC, COERR, ICS, TBBC |     |
| K5 Nu Po      | TBBC | AMI, ARC, COERR, HI, IRC, RF, TOPS      | HI, RTP, SVA, TOPS, WE/C, ZOA              | AMI, ARC, COERR, TBBC      |     |

### Kanchanaburi Province

|                 |      |                      |                     |                 |
|-----------------|------|----------------------|---------------------|-----------------|
| K6 Ban Don Yang | TBBC | ARC,COERR, HI,IRC,RF | HI,RTP,SVA,WE/C,ZOA | ARC,COERR, TBBC |
|-----------------|------|----------------------|---------------------|-----------------|

### Ratchaburi Province

|             |      |                         |                         |             |
|-------------|------|-------------------------|-------------------------|-------------|
| K7 Tham Hin | TBBC | COERR, HI, IRC, RF, RTP | HI, RTP, SVA, WE/C, ZOA | COERR, TBBC |
|-------------|------|-------------------------|-------------------------|-------------|

### Mon Resettlement Sites

|               |      |
|---------------|------|
| M1 Halochanee | TBBC |
| M2 Che-daik   | TBBC |
| M3 Bee Ree    | TBBC |
| M4 Tavoy      | TBBC |

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

to submit quarterly reports via the provincial authorities. All of the CCSDPT member agencies with current border activities were given approval for their programmes.

The programme approvals for 1995 included sanitation projects. The CCSDPT Burma Subcommittee carried out a survey of educational needs in 1995/6 and the first education project proposals were approved in 1997.

**d) 1997 CCSDPT Restructuring and RTG Emergency Procedures:** With the Indochinese refugee caseload almost gone, CCSDPT was now principally engaged with Burmese refugees and was restructured for 1997. The Burma Subcommittee was now redundant and the former Burma Medical and Education Working Groups were upgraded to Subcommittee status to coordinate activities in these fields.

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

**e) 1998/99 Role for UNHCR:** During the first half of 1998 the RTG made the decision to give UNHCR an operational role on the Burmese border for the first time and letters of agreement were exchanged in July.

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

The NGOs continue to provide and coordinate relief services to the refugee camps under bilateral agreements with RTG as before, although UNHCR may provide complementary assistance especially regarding camp relocations.

The structure of the relief assistance and location of CCSDPT member agency services are shown in the diagrams.

**f) RTG Policy developments, CCSDPT/ UNHCR Comprehensive Plans:** During 2005 CCSDPT and UNHCR drafted a comprehensive plan for 2006 in which service 'gaps' were identified for priority consideration. This included ideas presented earlier in a letter to the RTG in April, advocating a new comprehensive approach to what had become a protracted refugee situation. In December, the MOI hosted an RTG/ NGO workshop in Chiang Mai at which all key government ministries made presentations on refugee policy and CCSDPT presented the Draft Comprehensive Plan for discussion. UNHCR, other international organisations and some donor embassies attended as observers.

In a constructive dialogue the RTG emphasised the need to consider national security priorities and to control refugee movements but there was general acceptance of the benefits of allowing refugees to develop their human potential by providing more access to skills training and education as well as income generation and employment opportunities.

For 2006 the MOI gave approval for NGOs to support income generation projects related to skills training. During the year a commitment was also made to improve education in the camps and to carry out pilot projects for refugee employment.

The CCSDPT/ UNHCR Comprehensive Plan was updated for 2006/7 and presented at a Donor Forum in May 2006 and similarly a Comprehensive Plan for 2007/8 was drawn up and presented to another Donor Forum in May 2007. The Thai NSC and MOI participated in both fora. Ongoing planning processes will be discussed at a CCSDPT/ UNHCR retreat in February.

## **2. Organisational structure**

**a) Structure:** The TBBC structure was informal until 1996. Various agencies joined and left over the years with current member agencies directing the programme by consensus. With the programme growing inexorably and becoming increasingly dependent on governmental funding, a need for greater transparency and accountability led to BBC adopting a formal organisational structure at the first Donors meeting in December 1996 which became operational in 1997 with five member agencies. It comprised: the Donors meeting, being the overall representative body of BBC; an advisory committee, elected from the donors at the Donors meeting, representing the Donors meeting between meetings; the BBC Board, being the five member agencies responsible for overall governance of the programme; and the BBC Director appointed by the Board and responsible for management of the programme. These arrangements were set out in new BBC 'Structure and Regulations'.

Following an evaluation of BBC's Governance Structure in early 2003 the current five BBC members invited all donors to join in a review of governance options. After a series of meetings and E-group discussions representatives of the members plus five potential members agreed at a workshop in Chiang Mai in March 2004, to recommend to their organisations that they become members of a new legal entity to be registered as a Charitable Company in England and Wales. A Mission Statement and Bylaws, Memorandum and Articles of Association were drafted. All ten agencies present subsequently agreed to join the new entity whilst the draft documents were edited

and finalised. The TBBC Mission Statement is presented on the back cover of this report. The Thailand Burma Border Consortium, TBBC, was incorporated in London on 11<sup>th</sup> October 2004 and was granted charitable status by the Charity Commission of England and Wales on 13<sup>th</sup> May 2005.

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

The member representatives appoint five to eight of their number to be Directors and Trustees of TBBC to be elected annually and to meet not less than four times per annum. Five members have been elected for 2008 and the Board will convene four times. The TBBC Board operates in accordance with a Governance Manual which was finalised at the EGM in March 2007.

TBBC shares an office with CCSDPT at 12/5 Convent Road. Current TBBC member representatives, directors/trustees and staff are listed at the beginning of this report.

A full list of all board members, advisory Committee members, member representatives and staff from 1984 to 2008 is presented in Appendix H.

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

**b) Funding Sources:** TBBC received funds from the following sources in 2007:

**Figure A.1: TBBC Donors 2007**

|                                  |                                              |
|----------------------------------|----------------------------------------------|
| ACT Netherlands                  | Government of Belgium                        |
| American Baptist Churches        | Government of Czech Republic                 |
| BMS World Mission, UK            | Government of Poland                         |
| Baptist Union of Sweden          | ICCO(G)                                      |
| CAFOD, UK                        | International Rescue Committee(G)            |
| Caritas Australia                | Inter-Pares, Canada(G)                       |
| Caritas New Zealand(G)           | NCCA, Christian World Service, Australia     |
| Caritas Switzerland(G)           | Norwegian Church Aid(G)                      |
| Christian Aid, UK(G)             | Open Society Institute                       |
| Church World Service, USA        | Third World Interest Group                   |
| DanChurchAid, Denmark(G)         | United Society for Propagation of the Gospel |
| Diakonia, Sweden(G)              | ZOA Refugee Care Netherlands(G)              |
| Episcopal Relief and Development |                                              |

The European Union (ECHO) and the Governments of Belgium, Canada, Czech Republic, Denmark, Great Britain, Ireland, Norway, Poland, Sweden, Switzerland, The Netherlands and USA contributed over 90% of TBBC's funds. Their funds were mostly channelled through the TBBC donors marked 'G' above. Appendix B sets out details of funding received from all donors since 1984.

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

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

And in Thai Baht with Standard Chartered Bank in Bangkok:

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

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

**d) Financial statements and programme updates:** TBBC was incorporated in the UK on 11<sup>th</sup> October 2004 and charity status was granted in May 2005. Accounts for all periods prior to incorporation were audited by KPMG in Thailand and presented in previous six-month reports. On incorporation, RSM Robson Rhodes LLP of the UK were appointed as auditors. The Trustees report incorporating the audited financial statements, denominated in UK pounds, for the first two accounting periods after incorporation were filed at both Companies House and the Charity



Commission in the UK. Robson Rhodes LLP left the RSM network and merged with Grant Thornton UK LLP on 1<sup>st</sup> July 2007, necessitating their resignation as TBBC auditor. A special resolution at the AGM in November 2007 appointed Grant Thornton UK as the TBBC Auditor for the 2007 annual report and financial statements, which it is expected will be ready for filing in March 2008.

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

**e) TBBC Mission Statement, Vision, Goal, Aim, Objectives** The former BBC adopted formal aims and objectives at the first Donors meeting in December 1996, which were then subsequently revised at Donors Meetings and presented in six-month reports.

A TBBC Mission Statement, Goal and Aim were prepared during the restructuring of TBBC in 2004 and are printed on the back cover of this report.

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

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

For the Strategic Planning in 2005, Core Objectives were derived from the Objects to drive all TBBC endeavours. These were reviewed in 2007 and the latest versions are printed at the beginning of this report (page ii).

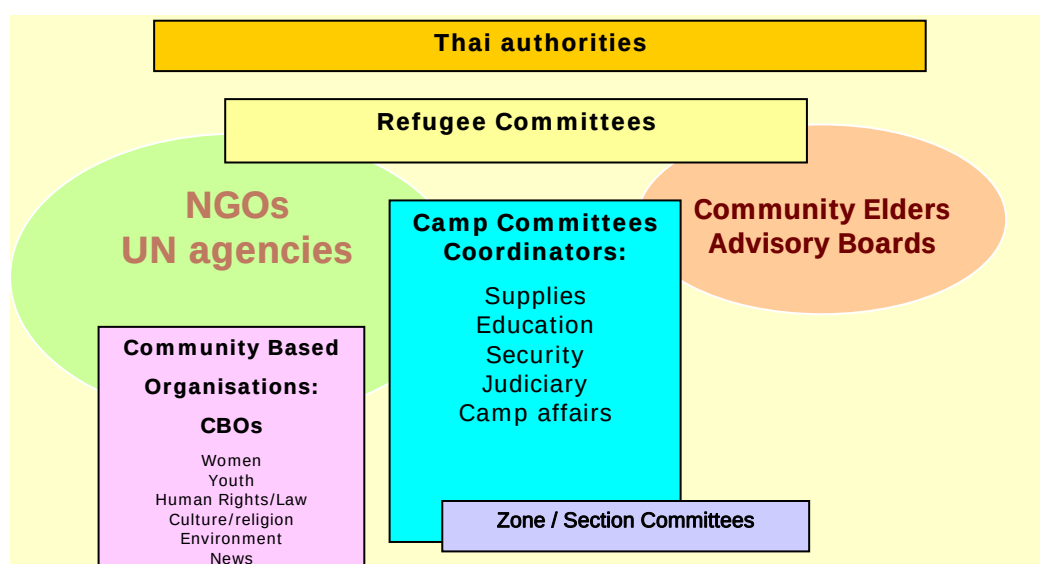
**f) Code of Conduct, Compliance with RTG regulations** TBBC complies with:

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

A Code of Conduct for TBBC staff is incorporated in the staff policy manual, compliance with which is an employment condition. All staff participated in a workshop on this in 2006. TBBC collaborates closely with the Royal Thai Government and works in accordance with the regulations of the Ministry of Interior (MOI).

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

**h) Refugee camp organisational structures** The organisational structure for administration of the refugee camps is illustrated in the following chart:



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

**Community Elder's Advisory Boards (CEABs):** CEABs provide guidance to refugee and camp committees, made up of elders appointed from the local community, comprising up to 15 members. Responsibilities include organising and overseeing refugee and camp committee elections. Members are appointed by senior elders from the local community. There is rarely a fixed term of office, although in some camps they are reassigned every two years.

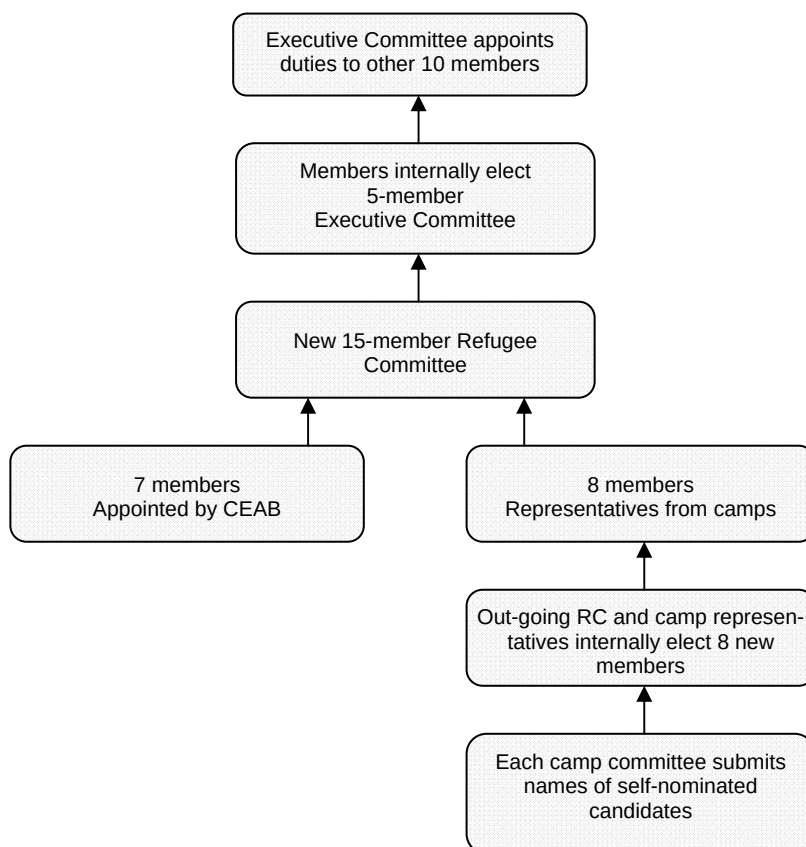
The central Karen and Karenni CEAB are based in Mae Sot and Mae Hong Son respectively, with local boards comprising residents in each camp.

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

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

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

#### Refugee Committee Selection Process



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

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

The zone- (if applicable) and section-level committees emulate the central camp-level committee structure, but with a smaller executive body (usually just a zone or section leader and a secretary) and fewer subcommittee heads. In some camps, zone and section committees are comprised of the two executive heads, the remaining assigned simply as members.

Below the section-level committee are ten-household leaders. These are individuals selected by the section leader from within each group of ten houses to act as a focus point between the section leaders and the individual households. In practice, this level of administration exists in a minority of camps.

Following are the basic duties of the CC subcommittees and its administrative staff:

- **Health:** Responsible for coordinating with health NGOs and other relevant organisations in the provision of all health services, including community-based organisations (CBOs) and the health worker's unions.
- **Education:** Responsible for management of all camp schools and their staff, and for coordinating with education NGOs and other relevant organisations in the provision of all education services, including CBOs and education worker's unions.
- **Camp Affairs:** Responsible for monitoring and responding to social issues and trends, and for supervising and coordinating social activities in camp. This includes those of the women's and youth groups. Also responsible for relations with external authorities.
- **Security:** Responsible for coordinating and maintaining camp security in collaboration with Thai authorities and other security personnel based outside of camp, and for supervising the management of security volunteers recruited from within the camp population.
- **Supplies:** Responsible for managing camp warehouses and their staff, and for monitoring and distribution of all supplies in cooperation with TBBC field staff.
- **Judiciary:** Responsible for intervening in, reconciling, and arbitrating over conflicts through a fair and due process often based on traditional customary principles, and for collaborating with UNHCR and Thai authorities in special cases.

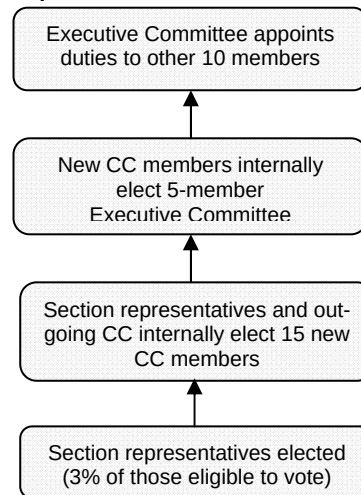
Karen CC selections usually occur every two years (every three years in Karenni camps). They are organised by an election commission appointed by the outgoing CC with up to fifteen members, chosen for their experience in election processes and community administration. Respected religious or education leaders may be included. The election commission is also responsible for explaining the rules and regulations to all sections of the community prior to the CC selection and for monitoring the proceedings during the actual process, and is supported and guided by the Community Elder's Advisory Board.

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

Once the representatives for each section have been selected, they, together with the fifteen (or otherwise) members of the outgoing camp committee, vote for fifteen members from amongst themselves. These are listed in order from one to fifteen, from the person who received the most votes down. This group of fifteen becomes the new CC who then choose their five new executive committee members from amongst themselves. First, they vote for the new Camp Leader, then the Vice Camp Leader, followed by the Secretary, the Joint Secretary and finally the Treasurer. This new executive committee then allocates administrative duties and coordination positions of the CC's subcommittees to the remaining ten members of the new CC.

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

### Camp Committee Election Process



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

These committees are set up independently of each other in each camp and aim to represent the needs, views and aspirations of the women and youth sections of the populations, through organising various activities to raise awareness and promote issues relevant to their respective target groups. These include trainings and workshops, social services, research and documentation, advocacy, publications, competitions, celebrations, etc. Funding for these projects is often sought by themselves through a number of NGOs working in the camps and from sympathetic groups further afield via their head offices in nearby towns.

Structurally, the committees generally reflect the CC's, comprising an executive committee, heads of various sub-committees (related to their group's activities) and administrative staff. They are administratively accountable to the Camp Affairs Coordinator of the CC, who is responsible for informing it and the RC of their activities. Often the Coordinator will assist in the preparation of activities.

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



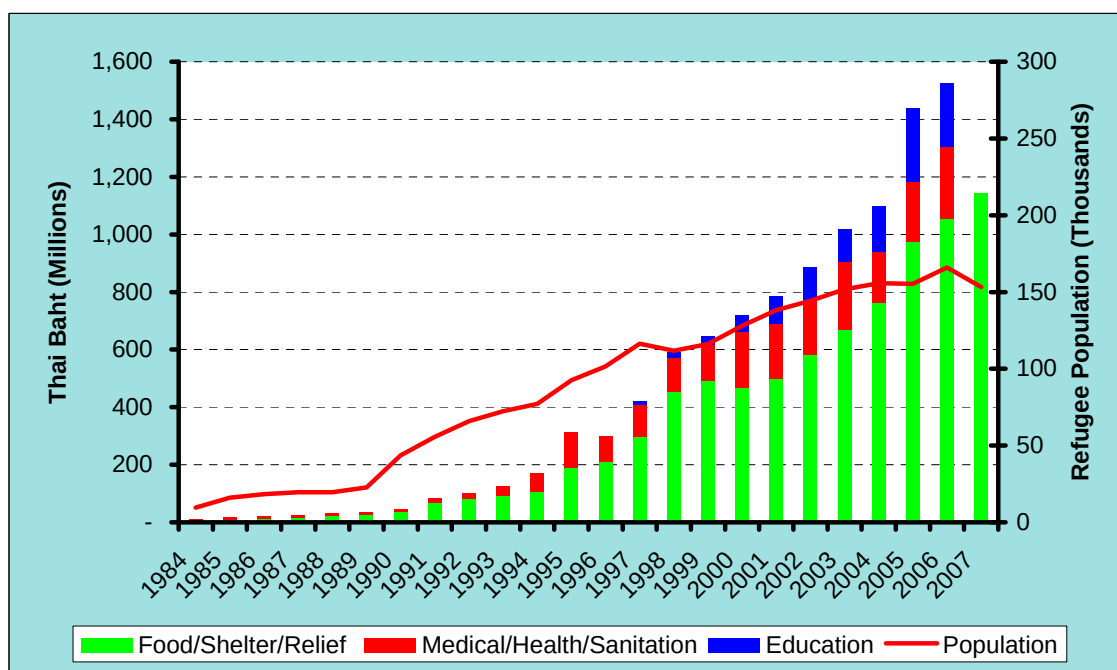
## Appendix B

### Summary of TBBC and NGO programme since 1984

**Table B1: Estimate of total TBBC & other NGO assistance 1984 to 2007**

| Year           | Food, Shelter Relief (THB M) |            | Medical, Health, Sanitation (THB M) | Education (THB M) | Total (THB M) | Year End Population |
|----------------|------------------------------|------------|-------------------------------------|-------------------|---------------|---------------------|
|                | TBBC                         | Other      |                                     |                   |               |                     |
| 1984           | 3                            | 2          | 5                                   | -                 | 10            | 9,502               |
| 1985           | 4                            | 6          | 9                                   | -                 | 19            | 16,144              |
| 1986           | 7                            | 5          | 9                                   | -                 | 21            | 18,428              |
| 1987           | 13                           | 3          | 10                                  | -                 | 26            | 19,675              |
| 1988           | 19                           | 4          | 10                                  | -                 | 33            | 19,636              |
| 1989           | 22                           | 5          | 8                                   | -                 | 35            | 22,751              |
| 1990           | 33                           | 5          | 10                                  | -                 | 48            | 43,500              |
| 1991           | 62                           | 6          | 14                                  | -                 | 82            | 55,700              |
| 1992           | 75                           | 6          | 20                                  | -                 | 101           | 65,900              |
| 1993           | 85                           | 6          | 35                                  | -                 | 126           | 72,366              |
| 1994           | 98                           | 7          | 64                                  | -                 | 169           | 77,107              |
| 1995           | 179                          | 12         | 122                                 | -                 | 313           | 92,505              |
| 1996           | 199                          | 12         | 88                                  | -                 | 299           | 101,425             |
| 1997           | 291                          | 6          | 110                                 | 12                | 419           | 116,264             |
| 1998           | 447                          | 6          | 118                                 | 21                | 592           | 111,813             |
| 1999           | 481                          | 9          | 127                                 | 30                | 647           | 116,047             |
| 2000           | 457                          | 9          | 198                                 | 56                | 720           | 127,914             |
| 2001           | 494                          | 4          | 192                                 | 96                | 786           | 138,117             |
| 2002           | 581                          | 2          | 188                                 | 115               | 886           | 144,358             |
| 2003           | 670                          | 1          | 233                                 | 115               | 1,019         | 151,808             |
| 2004           | 763                          | -          | 177                                 | 157               | 1,096         | 155,785             |
| 2005           | 975                          | -          | 208                                 | 256               | 1,439         | 155,212             |
| 2006           | 1,056                        | -          | 248                                 | 219               | 1,523         | 165,857             |
| 2007           | 1,144                        | -          | n/a                                 | n/a               | 1,144         | 153,213             |
| <b>Totals:</b> | <b>8,158</b>                 | <b>116</b> | <b>2,203</b>                        | <b>1,076</b>      | <b>10,409</b> |                     |

**Note:** This table has been traditionally based on information collected only from NGO reports. It represented the best information available at the time but is probably incomplete due to varying reporting standards and definitions. In 2007 a more detailed survey was completed by all NGOs and UNHCR giving budgets for 2007 and projections for 2008 as set out in Table B2.



- Notes:**
1. This table and graph summarise total assistance provided to ethnic nationality refugees by NGOs working under agreement with MOI. It does not include assistance provided to other groups or support given directly to the refugees by others.
  2. Educational support programmes were approved for the first time in 1997. TBBC expenditures include school supplies until 1997. Other educational support provided by other NGOs before 1997 are included under Food/Shelter/Relief expenditures.

# Table B2: CCSDPT/UNHCR Budgets by Sector 2007 & 2008 (millions)

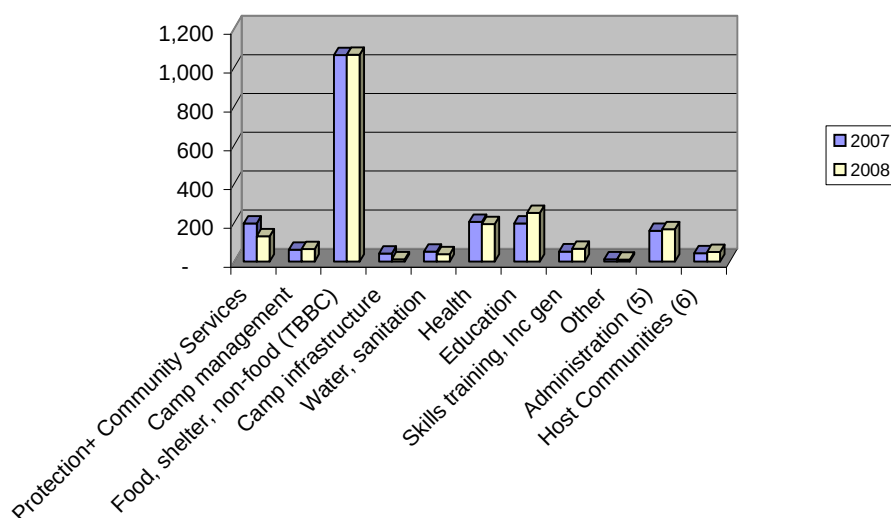
(Based on Feb 2007 survey: Currently being updated)

| Sector                         | 2007<br>THB  | %<br>2007  | 2008<br>THB  | %<br>2007 | 2007<br>USD | 2008<br>USD | 2007<br>EUR | 2008<br>EUR |
|--------------------------------|--------------|------------|--------------|-----------|-------------|-------------|-------------|-------------|
| Protection+ Community Services | 196          | 9          | 130          | 66        | 6           | 4           | 4           | 3           |
| Camp management                | 61           | 3          | 65           | 107       | 2           | 2           | 1           | 1           |
| Food, shelter, non-food (TBBC) | 1,064        | 51         | 1,065        | 100       | 30          | 30          | 23          | 23          |
| Camp infrastructure            | 42           | 2          | 12           | 28        | 1           | 0           | 1           | 0           |
| Water, sanitation              | 51           | 2          | 38           | 75        | 1           | 1           | 1           | 1           |
| Health                         | 205          | 10         | 193          | 94        | 6           | 6           | 4           | 4           |
| Education                      | 197          | 9          | 251          | 127       | 6           | 7           | 4           | 5           |
| Skills training, Inc gen       | 52           | 3          | 67           | 128       | 1           | 2           | 1           | 1           |
| Other                          | 11           | 1          | 11           | 94        | 0           | 0           | 0           | 0           |
| Administration (5)             | 159          | 8          | 167          | 105       | 5           | 5           | 3           | 4           |
| Host Communities (6)           | 43           | 2          | 50           | 116       | 1           | 1           | 1           | 1           |
| <b>Subtotal:</b>               | <b>2,082</b> | <b>100</b> | <b>2,048</b> | <b>98</b> | <b>59</b>   | <b>59</b>   | <b>45</b>   | <b>45</b>   |
| Resettlement processing        | 237          |            | 185          |           | 7           | 5           | 5           | 4           |
| <b>Grand Total:</b>            | <b>2,319</b> |            | <b>1,863</b> |           | <b>66</b>   | <b>64</b>   | <b>50</b>   | <b>49</b>   |

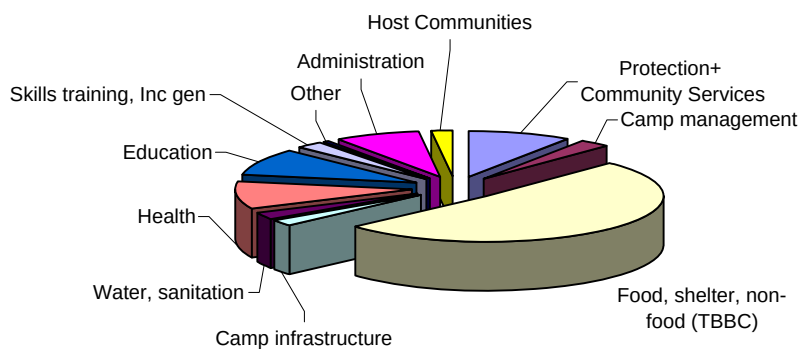
## Notes:

1. Based on questionnaire returns from all 20 CCSDPT Member Agencies and UNHCR in February 2007.
2. Where data was given in USD or EUR, exchange rates of THB 35 and 46 were used respectively.
3. Some agencies did not separately identify administration costs and these are included in service sectors.
4. Some agencies do not operate on calendar year basis. Financial year costs were allocated to calendar years.
5. To ensure consistency, for 2008 all agencies were requested to assume that refugee numbers will remain unchanged.
6. In addition to services provided direct to host communities, many local Thai villagers use health & education facilities in the camps.

## CCSDPT/UNHCR Budgets by Sector 2007 & 2008 (baht million)



## 2007 CCSDPT/UNHCR Budgets by Sector



|                                |                          |                                |
|--------------------------------|--------------------------|--------------------------------|
| Protection+ Community Services | Camp management          | Food, shelter, non-food (TBBC) |
| Camp infrastructure            | Water, sanitation        | Health                         |
| Education                      | Skills training, Inc gen | Other                          |
| Administration (5)             | Host Communities (6)     |                                |

**Table B3: TBBC donors 1984 to December 2007**

| Agency                                              | Baht          | %     | Agency                                   | Baht                   |
|-----------------------------------------------------|---------------|-------|------------------------------------------|------------------------|
| ACT/ICCO/Stichting Vluchteling                      | 108,207,027   | 1.3%  | Anglican Church of Canada                | 3,162,569              |
| - European Union/ECHO                               | 1,965,895,604 | 23.9% | Japanese Embassy                         | 3,030,000              |
| - Dutch Govt                                        | 84,782,954    | 1.0%  | Caritas France                           | 2,680,817              |
| Subtotal:                                           | 2,158,885,585 | 26.2% | Refugees International Japan             | 2,539,994              |
| Diakonia/Baptist Union Sweden/SIDA/Swedish Govt     | 1,388,108,464 | 16.9% | Australian Churches of Christ            | 2,350,227              |
| International Rescue Committee/BPRM/USAID/US Govt   | 1,369,476,605 | 16.6% | Caritas Japan                            | 2,172,021              |
| ZOA/Dutch Govt                                      | 565,984,927   | 6.9%  | German Embassy                           | 1,388,100              |
| Christian Aid                                       | 128,109,670   | 1.6%  | Community Aid Abroad                     | 1,325,076              |
| - DFID/UK Govt                                      | 336,286,847   | 4.1%  | DOEN Foundation Netherlands              | 1,313,455              |
| Subtotal:                                           | 464,396,517   | 5.6%  | Caritas Austria                          | 915,441                |
| Norwegian Church Aid/Norwegian Govt                 | 382,941,397   | 4.6%  | Baptist World Alliance                   | 880,717                |
| DanChurchAid                                        | 25,961,897    | 0.3%  | Christ Church Bangkok                    | 880,129                |
| - DANIDA/Danish Govt                                | 347,320,341   | 4.2%  | Cooperative Baptist Fellowship           | 800,783                |
| Subtotal:                                           | 373,282,238   | 4.5%  | Caritas Korea                            | 798,613                |
| NCCA Christian World Service/AusAID/Australian Govt | 309,392,040   | 3.8%  | Poland Govt                              | 663,755                |
| European Commission (Fund for Uprooted People)      | 238,153,381   | 2.9%  | ADRA                                     | 563,350                |
| Inter-Pares/CIDA/Canadian Govt                      | 180,332,117   | 2.2%  | World Council of Churches                | 543,700                |
| Caritas Switzerland/SDC/Swiss Govt                  | 131,717,259   | 1.6%  | Austcare                                 | 512,181                |
| Trocaire                                            | 46,248,564    | 0.6%  | Food for the Hungary International       | 500,000                |
| - Development Corporation/Irish Govt                | 96,128,294    | 1.2%  | Burmese Relief Centre                    | 436,500                |
| Subtotal:                                           | 142,376,858   | 1.7%  | Australian Baptist World Aid             | 421,664                |
| Church World Service                                | 136,270,535   | 1.7%  | Japan Sotoshu Relief Committee           | 400,000                |
| UNHCR/EU                                            | 77,929,800    | 0.9%  | CAMA                                     | 387,327                |
| Bread for the World                                 | 32,610,080    | 0.4%  | Tides Foundation                         | 380,000                |
| Jesuit Refugee Service                              | 20,982,458    | 0.3%  | Baptist Internal Ministries              | 375,105                |
| Caritas Australia                                   | 20,185,786    | 0.2%  | Caritas Hong Kong                        | 345,135                |
| Caritas Germany                                     | 18,796,071    | 0.2%  | YMCA                                     | 295,086                |
| Swiss Aid/SDC                                       | 18,355,325    | 0.2%  | Development and Peace Canada             | 275,078                |
| CAFOD                                               | 15,514,570    | 0.2%  | Baptist Missionary Alliance              | 256,950                |
| Episcopal Relief & Development                      | 12,505,072    | 0.2%  | Marist Mission                           | 250,700                |
| Caritas New Zealand/NZAID/NZ Govt                   | 11,793,336    | 0.1%  | Norwegian Embassy                        | 248,400                |
| Open Society Institute                              | 10,972,083    | 0.1%  | Mrs. Rosalind Lyle                       | 204,293                |
| Belgium Govt                                        | 9,649,400     | 0.1%  | Third World Interest Group               | 202,230                |
| BMS World Mission                                   | 8,873,508     | 0.1%  | Lutheran Mission Missouri                | 198,952                |
| World Food Programme                                | 8,500,000     | 0.1%  | International Church Bangkok             | 180,865                |
| Misereor                                            | 8,456,101     | 0.1%  | Canadian Baptists                        | 177,375                |
| World Vision Foundation Thailand                    | 8,407,530     | 0.1%  | Mission Ministries/Evangelical Christian | 177,054                |
| People in Need Foundation/Czech Republic            | 7,692,815     | 0.1%  | Penney Memorial Church                   | 159,317                |
| Archbishop of Sydney (AIDAB)                        | 6,724,875     | 0.1%  | Japan International Volunteer Centre     | 150,000                |
| Canadian Council of Churches/Canadian Govt          | 6,584,688     | 0.1%  | Presbyterian Church of Korea             | 124,900                |
| Catholic Relief Service                             | 6,398,318     | 0.1%  | World Relief                             | 114,497                |
| United Society for the Propagation of the Gospel    | 6,320,553     | 0.1%  | Bangkok Community Theatre                | 102,444                |
| MHD/ECHO                                            | 5,635,273     | 0.1%  | Glaxo Co. Ltd.                           | 100,000                |
| Inter Aid                                           | 5,553,400     | 0.1%  | Thailand Baptist Mission                 | 100,000                |
| American Baptist Churches/International Ministries  | 4,952,599     | 0.1%  | Weave                                    | 100,000                |
| Compassion International                            | 3,234,698     | 0.0%  | Miscellaneous                            | 8,868,558              |
| International Refugee Trust                         | 3,226,046     | 0.0%  | Interest                                 | 13,365,714             |
|                                                     |               |       | Total (THB):                             | <b>฿ 8,236,591,380</b> |

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

Table B4: TBBC income 2004 to 2008

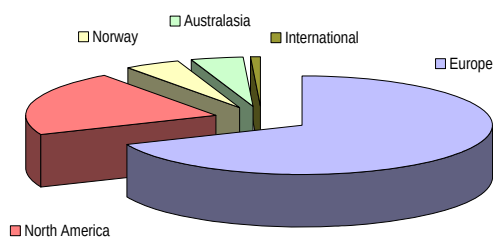
| Funding Source                                   | Curr-ency | Foreign Currency  |                   |                   |                   |                     | Thai Baht (thousands) |                   |                   |                   |                     |
|--------------------------------------------------|-----------|-------------------|-------------------|-------------------|-------------------|---------------------|-----------------------|-------------------|-------------------|-------------------|---------------------|
|                                                  |           | 2004 <sup>1</sup> | 2005 <sup>2</sup> | 2006 <sup>2</sup> | 2007 <sup>2</sup> | 2008 <sup>2,3</sup> | 2004 <sup>1</sup>     | 2005 <sup>2</sup> | 2006 <sup>2</sup> | 2007 <sup>2</sup> | 2008 <sup>2,3</sup> |
| 1. EC and Government Backed Funding              |           |                   |                   |                   |                   |                     |                       |                   |                   |                   |                     |
| Australia: AusAID (NCCA Christian World Service) | AUD       | 1,053,885         | 1,204,433         | 1,599,754         | -                 | 2,100,000           | 30,217                | 36,167            | 45,772            | -                 | 60,900              |
| Belgium                                          | EUR       |                   |                   |                   | 200,000           | 200,000             |                       |                   |                   | 9,649             | 9,700               |
| Canada: CIDA (Inter-Pares)                       | CAD       | 611,300           | 630,000           | 662,000           | 694,575           | 720,000             | 18,490                | 21,420            | 22,491            | 20,907            | 23,760              |
| Czech Republic (PNIF)                            | CZK       |                   |                   | 3,000,000         | 1,000,000         | 1,000,000           |                       |                   | 4,991             | 1,809             | 1,800               |
| Denmark: DANIDA (DanChurchAid)                   | DKK       | 2,828,502         | 4,565,715         | 4,531,000         | 5,037,152         | 6,300,000           | 18,096                | 31,095            | 28,029            | 31,823            | 40,950              |
| EC: Aid to Uprooted People                       | EUR       | 1,643,136         | 2,606,864         | 1,300,000         | -                 | -                   | 85,227                | 126,729           | 61,293            | -                 | -                   |
| EC: ECHO (ICCO)                                  | EUR       | 3,971,560         | 4,583,018         | 5,351,354         | 5,840,000         | 5,840,000           | 198,260               | 230,039           | 251,392           | 270,020           | 283,240             |
| Ireland: Irish Aid (Trocaire)                    | EUR       | 186,530           | 194,640           | 440,000           | 520,000           | 280,000             | 9,290                 | 10,048            | 21,173            | 24,973            | 13,580              |
| Netherlands: MOFA (ZOA Refugee Care)             | USD/EUR   | \$ 1,244,660      | € 1,032,138       | € 1,420,138       | € 1,456,311       | € 1,456,311         | 49,031                | 51,759            | 68,757            | 68,811            | 70,631              |
| New Zealand: NZAID (Caritas)                     | NZD/USD   |                   | \$ 79,110         | 40,000            | 160,058           | 100,000             |                       | 2,209             | 922               | 3,892             | 2,500               |
| Norway: MOFA (Norwegian Church Aid)              | NOK       | 6,046,117         | 7,170,000         | 10,000,000        | 8,550,000         | 10,000,000          | 35,692                | 44,962            | 59,194            | 49,080            | 62,000              |
| Poland                                           | EUR       |                   |                   |                   | 14,000            | 14,000              |                       |                   |                   | 664               | 679                 |
| Sweden: SIDA (Diakonia)                          | SEK       | 26,830,000        | 26,000,000        | 30,887,890        | 40,600,000        | 37,600,000          | 142,928               | 139,666           | 159,214           | 208,767           | 191,760             |
| Switzerland: SDC (Caritas)                       | CHF       | 337,500           | 100,000           | 200,000           | 300,000           | 300,000             | 10,317                | 3,303             | 5,950             | 8,565             | 8,700               |
| UK: DFID (Christian Aid)                         | GBP       | 500,000           | 546,945           | 601,939           | 762,433           | 725,000             | 37,055                | 39,790            | 42,888            | 50,135            | 47,125              |
| USA: USAID for IDPs (IRC)                        | USD       |                   |                   | 1,938,118         | 1,763,687         | 1,763,687           |                       |                   | 69,686            | 59,762            | 58,202              |
| USA: USAID/BPRM (IRC)                            | USD       | 3,244,546         | 3,499,964         | 6,917,279         | 4,409,000         | 4,075,000           | 132,804               | 144,334           | 259,154           | 149,318           | 134,475             |
| Subtotal:                                        |           |                   |                   |                   |                   |                     | 767,407               | 881,521           | 1,100,906         | 958,175           | 1,010,002           |
| 2. NGO Donors                                    |           |                   |                   |                   |                   |                     |                       |                   |                   |                   |                     |
| ACT Netherlands/Stichting Vluchteling (ICCO)     | EUR       | 130,000           | 150,000           | 200,000           | 200,000           | 200,000             | 6,447                 | 7,540             | 9,279             | 9,260             | 9,700               |
| American Baptist Churches/Int'l Ministries       | USD       |                   |                   | 5,000             | 10,000            | 5,000               |                       |                   | 374               | 341               | 165                 |
| Australian Churches of Christ                    | AUD       |                   | 5,000             |                   |                   |                     |                       | 153               |                   |                   |                     |
| BMS World Mission                                | GBP       | 15,000            | 20,000            | 25,000            | 3,000             | 3,000               | 1,077                 | 1,509             | 1,701             | 205               | 195                 |
| CAFOD                                            | USD/GBP   | \$25,000          | \$25,000          | £ 25,000          | £ 51,000          | £ 40,000            | 984                   | 966               | 1,707             | 3,510             | 2,600               |
| Caritas Australia                                | AUD       | 160,500           |                   | 100,000           | 150,000           | 150,000             | 4,473                 |                   | 2,939             | 4,219             | 4,350               |
| Caritas Switzerland                              | CHF       | 112,500           | 100,000           | 145,000           | 104,000           | 105,000             | 3,439                 | 3,303             | 4,313             | 2,969             | 3,045               |
| Christian Aid                                    | GBP       | 160,000           | 160,000           | 160,000           | 160,000           | 175,000             | 11,470                | 11,730            | 11,299            | 11,360            | 11,375              |
| Church World Service                             | USD       | 150,000           | 269,990           | 270,000           | 150,000           | 150,000             | 5,872                 | 11,468            | 9,752             | 5,047             | 4,950               |
| DanChurchAid                                     | DKK       |                   | 3,451,587         | 115,596           | 343,970           | 325,000             |                       | 23,239            | 745               | 1,977             | 2,113               |
| Episcopal Relief & Development                   | USD       |                   |                   | 83,400            | 270,195           | 332,195             |                       |                   | 3,117             | 9,388             | 10,962              |
| ICCO                                             | EUR       | 60,000            | 128,000           | 80,000            | 80,000            | 80,000              | 3,144                 | 6,299             | 3,706             | 3,718             | 3,880               |
| NCCA Christian World Service                     | AUD       | 92,400            | 48,400            | 57,494            | 62,405            | 90,000              | 2,665                 | 1,441             | 1,690             | 1,786             | 2,610               |
| Open Society Institute                           | USD       | 19,957            | 20,000            | 30,000            | 20,000            | 20,000              | 809                   | 822               | 1,078             | 674               | 660                 |
| Penney Memorial Church                           | USD       |                   | 4,000             |                   |                   |                     |                       | 159               |                   |                   |                     |
| Swedish Baptist Union                            | SEK       | 60,914            | 76,900            | 229,000           | 120,000           |                     | 325                   | 414               | 1,177             | 638               |                     |
| Third World Interest Group                       | AUD       |                   |                   | 4,000             | 3,000             | -                   |                       |                   | 120               | 83                | -                   |
| Tides Foundation                                 | USD       |                   |                   | 10,000            |                   |                     |                       |                   | 380               |                   |                     |
| Trocaire                                         | EUR       | 43,470            | 45,360            |                   | 623,500           | -                   | 2,165                 | 2,342             |                   | 29,055            | -                   |
| United Society for the Propagation of the Gospel | GBP       | 7,000             | 7,000             | 5,950             | 5,000             | 6,000               | 524                   | 502               | 413               | 333               | 390                 |
| Miscellaneous Donations                          | THB       | 233,560           | 72,923            | 96,000            | 800,000           | 200,000             | 234                   | 73                | 96                | 800               | 200                 |
| Subtotal:                                        |           |                   |                   |                   |                   |                     | 43,628                | 71,960            | 53,886            | 85,363            | 57,195              |
| 3. Other                                         |           |                   |                   |                   |                   |                     |                       |                   |                   |                   |                     |
| Gifts in Kind                                    | THB       |                   | 7,700             | 5,000             | 1,677,000         | -                   |                       | 8                 | 5                 | 1,677             | -                   |
| Income from Marketing                            | THB       |                   | 145,143           | 31,000            | 16,000            | -                   |                       | 145               | 31                | 16                | -                   |
| Bank Interest                                    | THB       | 261,398           | 341,852           | 654,000           | 695,000           | 800,000             | 261                   | 342               | 654               | 695               | 800                 |
| Income from Charity Activities                   | THB       |                   | 2,585,868         | 97,000            | -                 | -                   |                       | 2,586             | 97                | -                 | -                   |
| Gains on Disposal of Assets                      | THB       |                   | 230,000           |                   | 497,000           | -                   |                       | 230               |                   | 497               | -                   |
| Gains on Exchange                                | THB       |                   | 1,272,962         |                   |                   |                     |                       | 1,273             |                   |                   |                     |
| Returns                                          | THB       | 1,631,827         |                   |                   |                   |                     | 1,632                 |                   |                   |                   |                     |
| Subtotal:                                        |           |                   |                   |                   |                   |                     | 1,893                 | 4,584             | 787               | 2,885             | 800                 |
| Total Incoming Resources:                        |           |                   |                   |                   |                   |                     | 812,928               | 958,065           | 1,155,579         | 1,046,423         | 1,067,997           |
| Expenses:                                        |           |                   |                   |                   |                   |                     |                       | 975,027           | 1,055,809         | 1,144,155         | 1,017,670           |
| Net Movement Funds:                              |           |                   |                   |                   |                   |                     |                       | (16,962)          | 99,770            | (97,732)          | 50,327              |
| Opening Fund:                                    |           |                   |                   |                   |                   |                     |                       | 95,521            | 78,559            | 178,329           | 80,597              |
| Closing Fund:                                    |           |                   |                   |                   |                   |                     |                       | 78,559            | 178,329           | 80,597            | 130,924             |
| Notes:                                           |           |                   |                   |                   |                   |                     |                       |                   |                   |                   |                     |

## Notes:

1. Income 2004 on Receipts Basis + 77,440 Receipts to Accruals Basis Adjustment.
2. Income 2005-7 on Accruals Basis.
3. Projection.

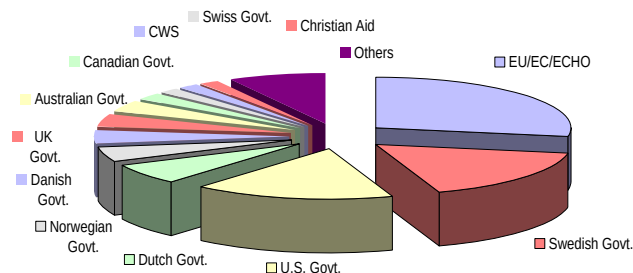
**Table B5: TBEC funding sources 1984 to December 2007**

### By Area



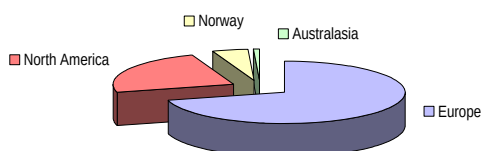
|                            |               |        |
|----------------------------|---------------|--------|
| Europe                     | 5,628,066,579 | 68.3%  |
| North America              | 1,750,772,668 | 21.3%  |
| Norway                     | 383,189,797   | 4.7%   |
| Australasia                | 366,051,131   | 4.4%   |
| International              | 76,999,027    | 0.9%   |
| Asia                       | 9,529,261     | 0.1%   |
| Miscellaneous <sup>2</sup> | 21,982,917    | 0.3%   |
| Total Baht:                | 8,236,591,380 | 100.0% |

### By Principal Donor



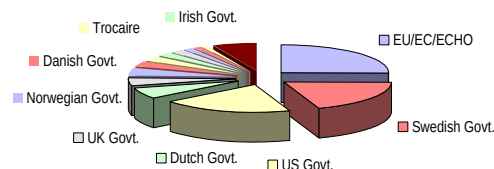
|                      |               |        |
|----------------------|---------------|--------|
| EU/EC/ECHO           | 2,287,614,058 | 27.8%  |
| Swedish Govt.        | 1,388,108,464 | 16.9%  |
| U.S. Govt.           | 1,369,476,605 | 16.6%  |
| Dutch Govt.          | 565,984,927   | 6.9%   |
| Norwegian Govt.      | 382,941,397   | 4.6%   |
| Danish Govt.         | 347,320,341   | 4.2%   |
| U.K. Govt.           | 336,286,847   | 4.1%   |
| Australian Govt.     | 309,392,040   | 3.8%   |
| Canadian Govt.       | 180,332,117   | 2.2%   |
| Church World Service | 136,270,535   | 1.7%   |
| Swiss Govt.          | 131,717,259   | 1.6%   |
| Christian Aid        | 128,109,670   | 1.6%   |
| Others               | 673,037,120   | 8.2%   |
| Total Baht:          | 8,236,591,380 | 100.0% |

### 2007 Only



|                            |               |        |
|----------------------------|---------------|--------|
| Europe                     | 738,247,310   | 70.5%  |
| North America              | 245,437,554   | 23.5%  |
| Norway                     | 49,080,233    | 4.7%   |
| Australasia                | 9,980,128     | 1.0%   |
| Miscellaneous <sup>2</sup> | 3,677,626     | 0.4%   |
| Total Baht:                | 1,046,422,851 | 100.0% |

### 2007 Only



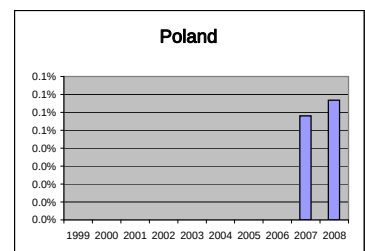
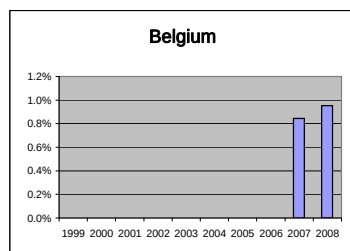
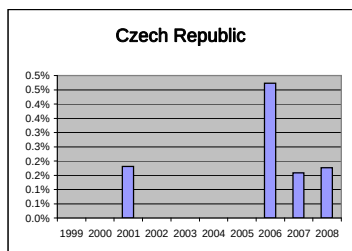
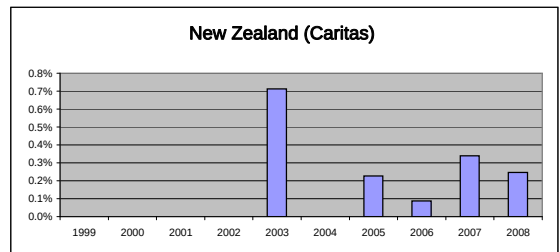
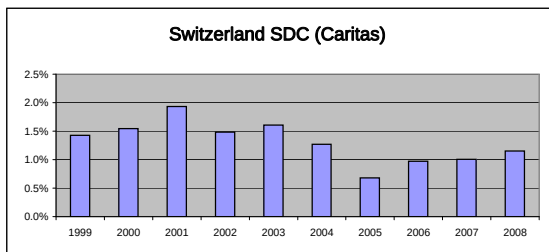
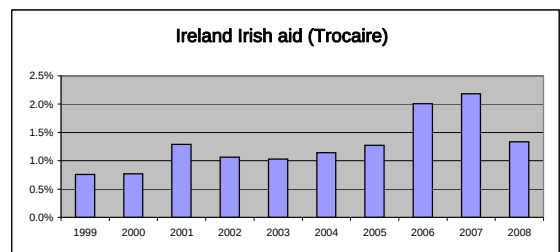
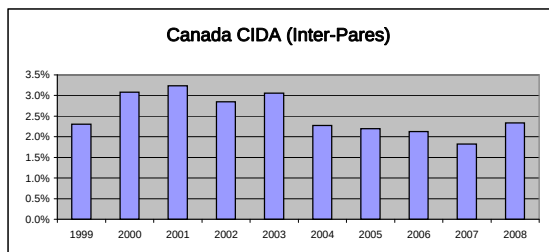
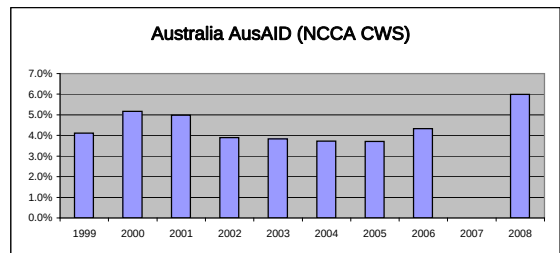
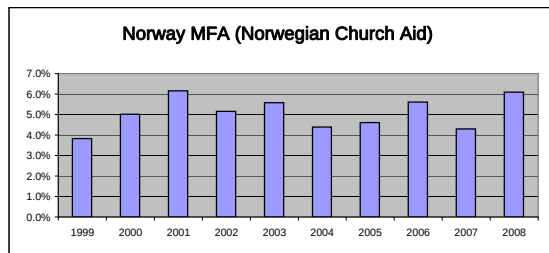
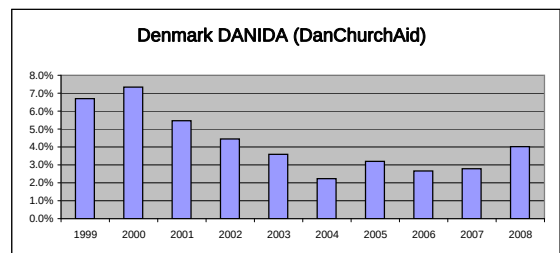
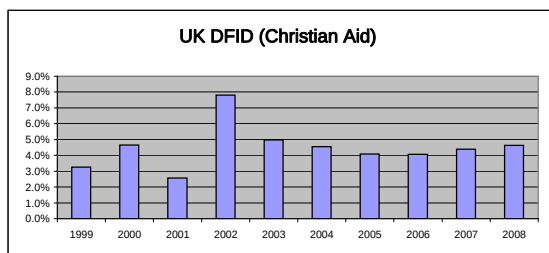
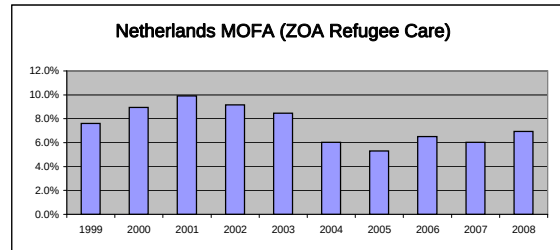
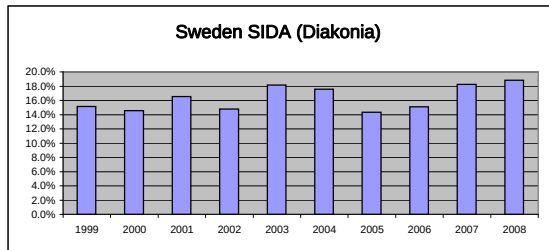
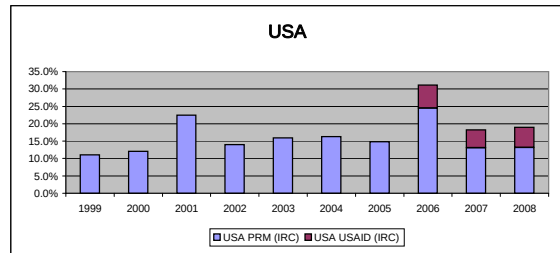
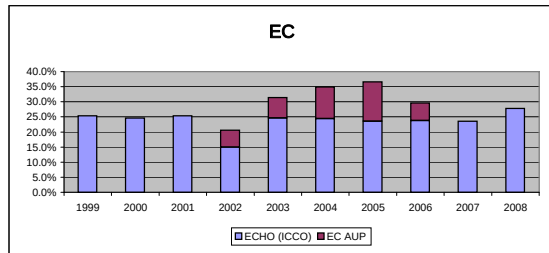
|                          |               |        |
|--------------------------|---------------|--------|
| EU/EC/ECHO               | 270,019,993   | 25.8%  |
| Swedish Govt.            | 209,405,286   | 20.0%  |
| US Govt.                 | 209,079,990   | 20.0%  |
| Dutch Govt.              | 68,810,695    | 6.6%   |
| UK Govt.                 | 50,134,879    | 4.8%   |
| Norwegian Govt.          | 49,080,233    | 4.7%   |
| Danish Govt.             | 31,823,215    | 3.0%   |
| Trocaire                 | 29,054,854    | 2.8%   |
| Irish Govt.              | 24,972,907    | 2.4%   |
| Canadian Govt.           | 20,906,708    | 2.0%   |
| ACT/ICCO/Sichting Vluch. | 12,977,208    | 1.2%   |
| Swiss Govt.              | 11,534,200    | 1.1%   |
| Christian Aid            | 11,360,000    | 1.1%   |
| Others                   | 70,156,883    | 6.7%   |
| Total Baht:              | 1,046,422,851 | 100.0% |

**Notes:**

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



**Table B6: Government and EC Funding**  
Income as percentage of TBBC Expenses for each year\*

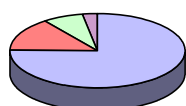


\* Income recognised on Accruals basis 2005-2008, Cash received basis 1999-2004  
Expenses 2008 based on reduced operating budget

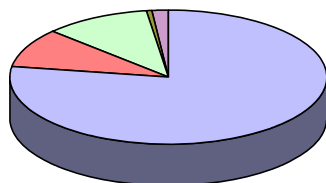
**Table B7: TBBC expenditures 1984 to 2007**

| Item                        |                     | 1986 |      | 1990 |      | 1995  |      | 2000  |      | 2005  |      | 2007    |      | 1984 to 2007 |      |
|-----------------------------|---------------------|------|------|------|------|-------|------|-------|------|-------|------|---------|------|--------------|------|
|                             |                     | B M  | %    | B M  | %    | B M   | %    | B M   | %    | B M   | %    | B M     | %    | B M          | %    |
| 1                           | Rice                | 5.2  | 75%  | 26.7 | 78%  | 125.7 | 70%  | 206.8 | 46%  | 371.9 | 38%  | 390.8   | 34%  | 3,564.2      | 44%  |
| 2                           | Other Food          | 1.0  | 14%  | 3.2  | 9%   | 16.2  | 9%   | 99.6  | 22%  | 236.6 | 24%  | 264.9   | 23%  | 1,757.0      | 22%  |
| Subtotal Rice & Other Food: |                     | 6.2  | 90%  | 29.9 | 87%  | 141.9 | 79%  | 306.4 | 67%  | 608.5 | 62%  | 655.7   | 57%  | 5,321.2      | 66%  |
| 3                           | Shelter             | -    | 0%   | -    | 0%   | 8.0   | 4%   | 13.6  | 3%   | 107.0 | 11%  | 142.6   | 12%  | 561.6        | 7%   |
| 4                           | Non-Food            | 0.5  | 7%   | 3.7  | 11%  | 19.1  | 11%  | 107.4 | 24%  | 164.8 | 17%  | 236.1   | 21%  | 1,545.3      | 19%  |
| 5                           | Programme Support   | -    | 0%   | 0.2  | 1%   | 4.8   | 3%   | 6.8   | 1%   | 38.6  | 4%   | 38.0    | 3%   | 222.9        | 3%   |
| 6                           | Management Expenses | 0.2  | 3%   | 0.6  | 2%   | 5.3   | 3%   | 20.1  | 4%   | 56.1  | 6%   | 71.7    | 6%   | 424.9        | 5%   |
| Total (Baht M):             |                     | 6.9  | 100% | 34.4 | 100% | 179.1 | 100% | 454.3 | 100% | 975.0 | 100% | 1,144.1 | 100% | 8,075.9      | 100% |

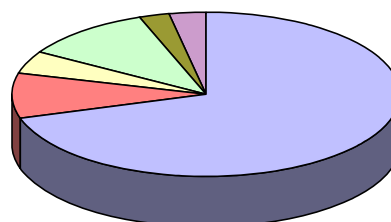
**1986**



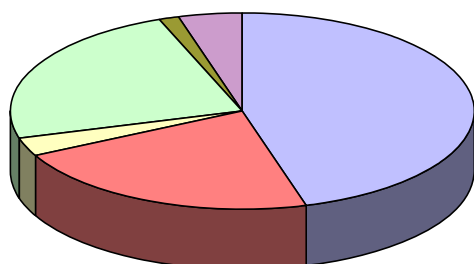
**1990**



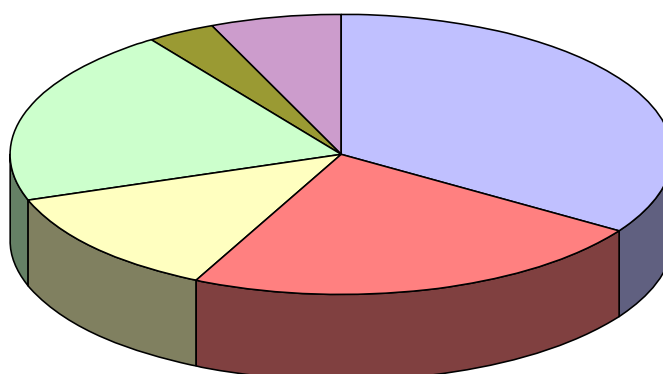
**1995**



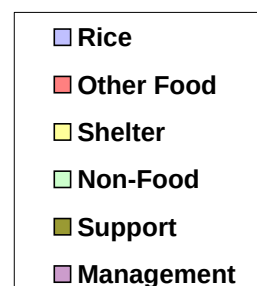
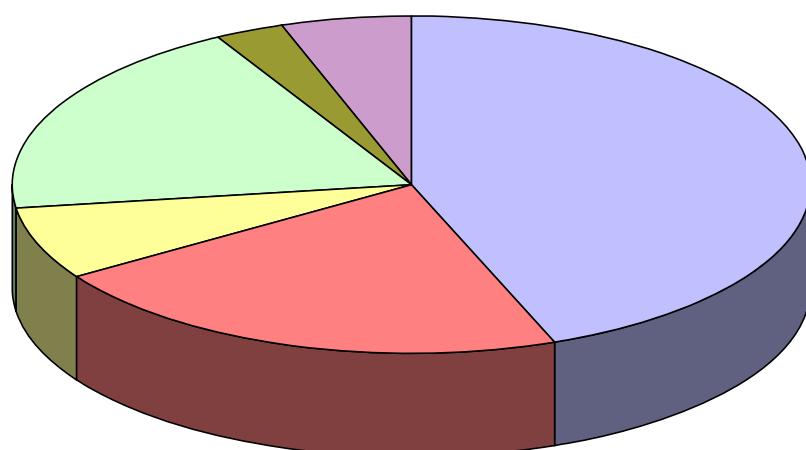
**2000**



**2007**



**1984 - 2007**



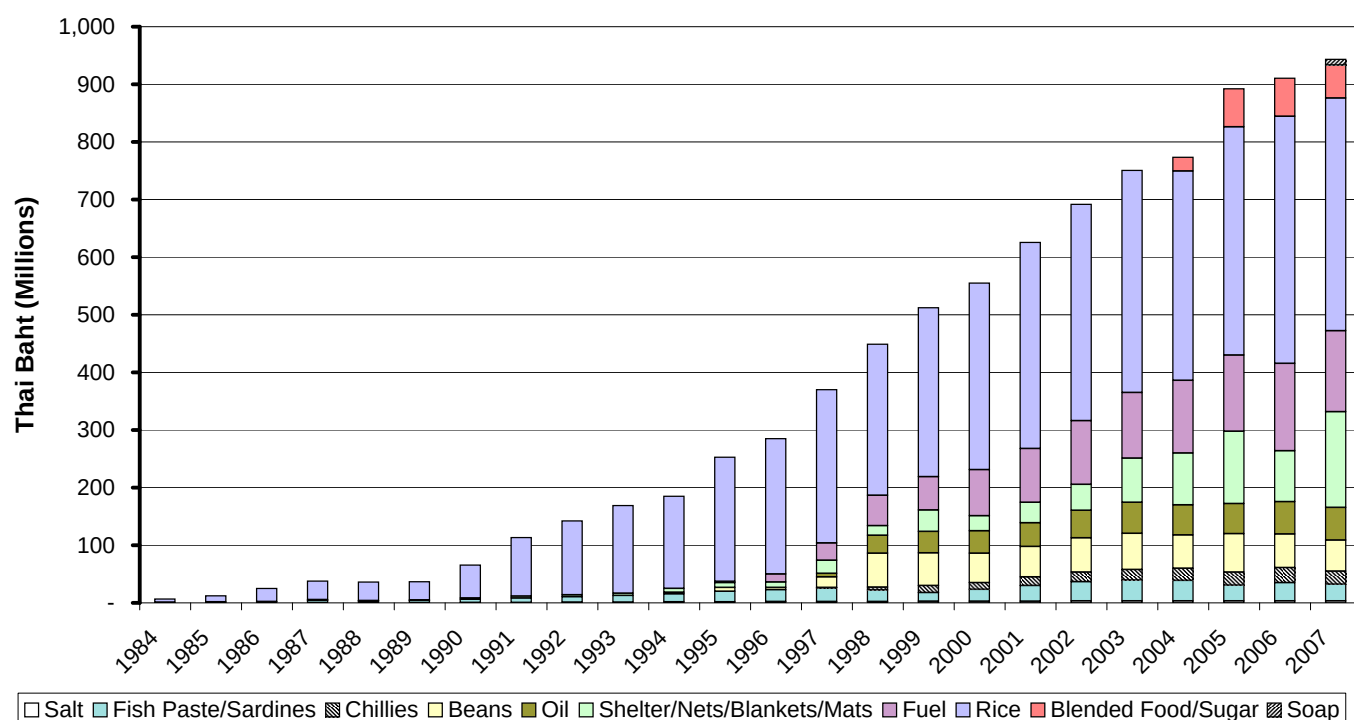
**Table B8: Principal TBBC supplies 1984 to 2007**

| Year   | Rice<br>(100 kg) | Fish<br>Paste<br>(kg) | Salt<br>(kg) | Blankets  | Bednets | Mung <sup>1</sup><br>Beans<br>(kg) | Cooking <sup>2</sup><br>Fuel<br>(kg) | Mats <sup>1</sup> | Cooking <sup>1</sup><br>Oil<br>(litres) | Chillies<br>(kg) | Building <sup>1</sup><br>Supplies<br>(baht) | Sardines<br>(kg) | Blended<br>Food<br>(kg) | Sugar<br>(kg) | Soap<br>(kg) |
|--------|------------------|-----------------------|--------------|-----------|---------|------------------------------------|--------------------------------------|-------------------|-----------------------------------------|------------------|---------------------------------------------|------------------|-------------------------|---------------|--------------|
| 1984   | 4,890            | 16,000                | 2,640        | 4,620     | 1,502   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1985   | 8,855            | 34,112                | 660          | 5,400     | 1,900   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1986   | 18,660           | 83,632                | 20,878       | 4,470     | 1,500   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1987   | 26,951           | 177,024               | 40,194       | 6,800     | 8,283   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1988   | 26,952           | 130,288               | 28,600       | 7,660     | 2,000   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1989   | 26,233           | 171,008               | 43,318       | 8,552     | 5,084   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1990   | 48,100           | 276,800               | 77,000       | 16,300    | 4,000   | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1991   | 84,819           | 369,904               | 151,580      | 22,440    | 12,000  | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1992   | 106,864          | 435,648               | 251,416      | 23,964    | 16,008  | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1993   | 126,750          | 551,872               | 250,800      | 27,041    | 16,090  | -                                  | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1994   | 133,587          | 654,208               | 309,254      | 49,640    | 23,889  | 84,620                             | -                                    | -                 | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1995   | 179,571          | 863,648               | 379,478      | 53,517    | 33,539  | 187,310                            | 230,000                              | 6,500             | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1996   | 195,746          | 981,856               | 403,260      | 61,528    | 37,773  | 110,631                            | 1,560,000                            | 3,450             | -                                       | -                | -                                           | -                | -                       | -             | -            |
| 1997   | 222,188          | 1,101,616             | 472,801      | 81,140    | 55,755  | 539,077                            | 3,329,456                            | 4,500             | 181,696                                 | 13,015           | 9,405,731                                   | -                | -                       | -             | -            |
| 1998   | 218,931          | 949,881               | 483,723      | 69,816    | 45,715  | 1,734,170                          | 5,841,073                            | 10,415            | 939,676                                 | 44,318           | 4,953,283                                   | -                | -                       | -             | -            |
| 1999   | 244,050          | 711,098               | 532,344      | 66,515    | 49,966  | 1,658,094                          | 6,434,835                            | 12,974            | 1,125,661                               | 115,610          | 25,377,344                                  | -                | -                       | -             | -            |
| 2000   | 269,979          | 945,947               | 506,192      | 70,586    | 46,100  | 1,495,574                          | 8,880,581                            | 19,468            | 1,182,147                               | 106,462          | 13,639,882                                  | 15,078           | -                       | -             | -            |
| 2001   | 298,091          | 1,146,655             | 578,188      | 71,312    | 45,949  | 1,559,572                          | 10,369,578                           | 32,579            | 1,247,213                               | 137,278          | 21,399,703                                  | 41,693           | -                       | -             | -            |
| 2002   | 312,650          | 1,288,370             | 624,914      | 76,879    | 63,622  | 1,750,516                          | 12,312,581                           | 12,300            | 1,447,208                               | 152,641          | 30,864,256                                  | 94,425           | -                       | -             | -            |
| 2003   | 321,238          | 1,347,724             | 663,143      | 87,403    | 45,505  | 1,853,254                          | 12,622,644                           | 30,870            | 1,640,237                               | 168,030          | 60,935,048                                  | 113,393          | -                       | -             | -            |
| 2004   | 302,953          | 1,229,894             | 633,933      | 80,000    | 55,650  | 1,689,658                          | 14,030,605                           | 545               | 1,587,933                               | 194,271          | 77,268,014                                  | 148,647          | 811,835                 | -             | -            |
| 2005   | 330,110          | 971,351               | 689,822      | 80,405    | 57,221  | 1,970,415                          | 14,660,030                           | 55,461            | 1,576,501                               | 207,281          | 107,005,411                                 | 100,305          | 2,278,260               | -             | -            |
| 2006   | 357,563          | 1,179,086             | 643,492      | 92,892    | 59,987  | 1,716,420                          | 16,841,310                           | 2,307             | 1,704,592                               | 234,847          | 73,964,075                                  | 108,795          | 2,021,600               | 353,581       | -            |
| 2007   | 336,267          | 1,020,160             | 641,021      | 90,280    | 76,450  | 1,592,052                          | 15,668,150                           | 72,650            | 1,712,234                               | 208,909          | 142,619,532                                 | 111,601          | 1,750,775               | 324,175       | 302,410      |
| Total: | 4,201,998        | 16,637,782            | 8,428,651    | 1,159,160 | 765,488 | 17,941,363                         | 122,780,843                          | 264,019           | 14,345,098                              | 1,582,662        | 567,432,279                                 | 733,937          | 6,862,470               | 677,756       | 302,410      |

Notes:

1. Distributed in small quantities in earlier years. Statistics only show regular distributions.
2. Firewood was distributed for the first time in 2001 and included under cooking fuel at the rate of 350kg/m<sup>3</sup>.

**Cost of Principal TBBC Supplies\*\***



\*\* Based on current commodity prices.

## Appendix C

### Accounts

The following tables present the TBBC accounts for the period January through December 2007

**Table C1 : Statement of financial activities: January - December 2007**

|                                        | <u>Jan - Jun 2007</u> | <u>Jul - Dec 2007</u> | <u>Jan - Dec 2007</u> |
|----------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Income</b>                          |                       |                       |                       |
| 4000 Voluntary income                  | <b>Thai baht</b>      | <b>Thai baht</b>      | <b>Thai baht</b>      |
| 4100 Government backed Grants          |                       |                       |                       |
| 4110 Belgium                           | -                     | 9,649,400             | 9,649,400             |
| 4111 Caritas New Zealand (NZ Govt)     | 3,892,550             | -                     | 3,892,550             |
| 4114 Christian Aid (DFID-UK)           | -                     | 50,134,879            | 50,134,879            |
| 4120 DCA (DANIDA-Denmark)              | 31,823,215            | -                     | 31,823,215            |
| 4121 Diakonia (SIDA-Sweden)            | 193,375,612           | 15,391,424            | 208,767,036           |
| 4130 ICCO (ECHO)                       | 270,019,993           | -                     | 270,019,993           |
| 4136 Inter-Pares (CIDA-Canada)         | 20,906,708            | -                     | 20,906,708            |
| 4137 IRC (BPRM-USA)                    | -                     | 149,318,161           | 149,318,161           |
| 4138 IRC (USAID-USA)                   | -                     | 59,761,829            | 59,761,829            |
| 4140 Caritas Switzerland(Swiss Govt)   | 11,534,200            | -                     | 11,534,200            |
| 4141 Czech Republic                    | -                     | 1,809,016             | 1,809,016             |
| 4154 NCA (MOFA Norway)                 | 49,080,233            | -                     | 49,080,233            |
| 4180 Poland                            | -                     | 663,755               | 663,755               |
| 4181 Trocaire (Irish Aid Ireland)      | -                     | 24,972,907            | 24,972,907            |
| 4197 ZOA Refugee Care (Dutch Govt)     | 68,810,695            | -                     | 68,810,695            |
| Total 4100 Government backed Grants    | 649,443,206           | 311,701,371           | 961,144,577           |
| 4200 Non Government Grants             |                       |                       |                       |
| 4201 ACT Netherlands/Stichting Vluch   | 9,259,560             |                       | 9,259,560             |
| 4202 American Baptist Churches         | 172,488               | 168,878               | 341,366               |
| 4205 Baptist Missionary Society (UK)   | -                     | 205,163               | 205,163               |
| 4210 CAFOD                             | 3,509,820             | -                     | 3,509,820             |
| 4213 Christian Aid                     | 11,360,000            | -                     | 11,360,000            |
| 4215 Church World Service              | -                     | 5,047,440             | 5,047,440             |
| 4218 Caritas Australia                 | 4,218,850             | -                     | 4,218,850             |
| 4219 DCA (Christmas Catalogue)         | 1,976,953             | -                     | 1,976,953             |
| 4229 Episcopal Relief & Development    | 8,713,166             | 674,664               | 9,387,830             |
| 4235 ICCO                              | 3,717,648             | -                     | 3,717,648             |
| 4256 NCCA-Christian World Service      | 1,425,000             | 361,058               | 1,786,058             |
| 4260 Open Society Institute            | -                     | 674,220               | 674,220               |
| 4270 Swedish Baptist Union             | -                     | 638,250               | 638,250               |
| 4275 Third World Interest Group        | 82,670                | -                     | 82,670                |
| 4280 Trocaire Global fund              | 21,423,902            | 7,630,952             | 29,054,854            |
| 4290 Utd Soc Propagation Gospel        | -                     | 332,918               | 332,918               |
| Total 4200 Non Government Grants       | 65,860,057            | 15,733,543            | 81,593,600            |
| 4300 Donations                         |                       |                       |                       |
| 4320 Chonrada Venin                    | 9,000                 | -                     | 9,000                 |
| 4335 First Baptist Church of Lewisburg | 6,412                 | 10,005                | 16,417                |
| 4340 J.R.Lyle                          | 3,490                 | 3,558                 | 7,048                 |
| 4341 James Troke                       | -                     | 17,262                | 17,262                |
| 4351 Marianne Jacobsen                 | 114,771               | -                     | 114,771               |
| 4365 Clarendon Park Congregat.Church   | 19,376                | 11,482                | 30,858                |
| 4372 Website donations                 | 32,193                | 122,755               | 154,947               |
| 4375 White & Case                      | -                     | 10,003                | 10,003                |
| 4381 DanChurchAid Exchange Visit       | 249,783               | -                     | 249,783               |
| 4385 Wakachiai Project                 | -                     | 168,700               | 168,700               |
| 4390 Other Miscellaneous Income        | -                     | 3,000                 | 3,000                 |
| 4395 Income from Office                | 6,077                 | 12,000                | 18,077                |
| Total 4300 Donations                   | 441,101               | 358,765               | 799,866               |
| 4400 Income from Marketing             |                       |                       |                       |
| 4402 20th anniversary book             | 1,560                 | 7,450                 | 9,010                 |
| 4403 Jack Dunford Presentations        | 3,700                 | 2,000                 | 5,700                 |
| 4405 Sally Thompson Presentation       | 1,000                 | -                     | 1,000                 |
| Total 4400 Income from Marketing       | 6,260                 | 9,450                 | 15,710                |
| 4500 Gifts In Kind                     |                       |                       |                       |
| 4511 Donation in Kind for Programme    |                       | 1,677,680             | 1,677,680             |
| Total 4500 Gifts In Kind               |                       | 1,677,680             | 1,677,680             |
| Total 4000 Voluntary income            | 715,750,624           | 329,480,809           | 1,045,231,433         |
| 4700 Investment Income                 |                       |                       |                       |
| 4710 Bank Interest                     | 374,217               | 320,680               | 694,898               |
| Total 4700 Investment Income           | 374,217               | 320,680               | 694,898               |
| 4900 Other incoming resources          |                       |                       |                       |
| 4910 Gains on disposal of assets       | 206,522               | 290,000               | 496,522               |
| Total 4900 Other incoming resources    | 206,522               | 290,000               | 496,522               |
| <b>Total Income</b>                    | <b>716,331,363</b>    | <b>330,091,489</b>    | <b>1,046,422,853</b>  |

Table C1 : Statement of financial activities: January - December 2007

| (Continued)                        | Jan - Jun 2007 | Jul - Dec 2007 | Jan - Dec 2007 |
|------------------------------------|----------------|----------------|----------------|
| Expense                            | Thai baht      | Thai baht      | Thai baht      |
| 51 RICE                            |                |                |                |
| 5100 Karen                         | 140,771,786    | 83,157,374     | 223,929,160    |
| 5101 Karenni                       | 24,081,859     | 19,115,163     | 43,197,021     |
| 5104 Admin Rice                    | 9,685,457      | 7,054,924      | 16,740,381     |
| 5107 Other Rice                    | 865,850        | 1,074,710      | 1,940,560      |
| Total 51 RICE                      | 175,404,952    | 110,402,171    | 285,807,122    |
| 52 OTHER FOOD                      |                |                |                |
| 5210 Fish Paste                    | 13,796,190     | 7,444,056      | 21,240,247     |
| 5220 Salt                          | 1,962,555      | 1,360,927      | 3,323,482      |
| 5230 Mung Beans                    | 28,196,188     | 25,628,345     | 53,824,533     |
| 5231 Fermented Bean Cake -TuaNao   | 535,776        | 502,208        | 1,037,984      |
| 5240 Cooking Oil                   | 32,872,262     | 22,784,932     | 55,657,193     |
| 5250 Chillies                      | 15,159,189     | 7,690,872      | 22,850,062     |
| 5260 Sardines                      | 7,494,690      | 23,520         | 7,518,210      |
| 5270 Blended Food                  | 29,157,957     | 20,936,944     | 50,094,901     |
| 5280 Sugar                         | 4,101,227      | 2,585,153      | 6,686,380      |
| 5290 Admin Other Food              | 4,053,277      | 3,478,419      | 7,531,696      |
| 530 Supplementary Feeding          |                |                |                |
| 5310 MSF                           | 819,034        | 371,753        | 1,190,787      |
| 5320 AMI                           | 3,721,704      | 4,310,326      | 8,032,030      |
| 5330 MI                            | 1,604,783      | 1,538,393      | 3,143,176      |
| 5340 ARC                           | 1,113,890      | 1,644,265      | 2,758,155      |
| 5350 IRC                           | 1,966,602      | 2,609,357      | 4,575,958      |
| Total 530 Supplementary Feeding    | 9,226,014      | 10,474,094     | 19,700,106     |
| 5420 Other Food                    | 514,198        | 688,866        | 1,203,064      |
| 550 School lunch support           | 2,759,558      | 1,951,478      | 4,711,035      |
| Total 52 OTHER FOOD                | 149,829,081    | 105,549,814    | 255,378,893    |
| 60 NON FOOD ITEMS                  |                |                |                |
| 6100 Charcoal                      | 80,243,228     | 54,535,110     | 134,778,338    |
| 6105 Admin Charcoal                | 2,279,713      | 1,876,487      | 4,156,200      |
| 6110 Firewood                      | 1,394,947      | 2,192,533      | 3,587,480      |
| 6120 Blankets                      | 654,480        | 7,845,830      | 8,500,310      |
| 6130 Bednets                       | 6,727,650      | -              | 6,727,650      |
| 6140 Mats                          | 7,618,226      | 444,238        | 8,062,464      |
| 615 Soap                           | 6,085,901      | 3,493,674      | 9,579,575      |
| 620 Clothing                       | 4,230,991      | 5,440,245      | 9,671,236      |
| 630 Building Materials             | 142,257,302    | 362,230        | 142,619,532    |
| Total 60 NON FOOD ITEMS            | 251,492,438    | 76,190,347     | 327,682,785    |
| 64 MEDICAL                         |                |                |                |
| 6400 Kwai River Christian Hospital | 717,927        | 580,462        | 1,298,389      |
| 6410 Mae Sod's Clinic              | 2,700,000      | 2,777,680      | 5,477,680      |
| 642 Huay Malai Project             | 387,382        | 455,598        | 842,980        |
| Total 64 MEDICAL                   | 3,805,309      | 3,813,740      | 7,619,049      |
| 65 OTHER ASSISTANCE                |                |                |                |
| 6500 Emergencies                   | 432,801        | 303,385        | 736,186        |
| 6510 Relocation                    | -              | 1,119          | 1,119          |
| 653 Cooking Utensil                | 4,896,153      | 83,480         | 4,979,634      |
| 654 Food Security                  |                |                |                |
| 6541 Seeds                         | 1,065,816      | 551,795        | 1,617,611      |
| 6542 Tools                         | 933,215        | 111,902        | 1,045,117      |
| 6543 Training                      | 812,276        | 620,874        | 1,433,150      |
| Total 654 Food Security            | 2,811,307      | 1,284,571      | 4,095,878      |
| 6550 Food Container                | 265,545        | -              | 265,545        |
| 6551 Cooking Stoves                | 62,500         | 11,020         | 73,520         |
| 656 Misc Supplies                  | 3,982,926      | 4,155,717      | 8,138,643      |
| 660 Thai Community                 |                |                |                |
| 6600 Emergency                     | 9,666          | 2,133,814      | 2,143,480      |
| 6610 Development                   | 1,631,459      | 1,989,781      | 3,621,240      |
| 6620 Authority (Food)              | 2,355,512      | 1,837,274      | 4,192,786      |
| 6630 Authority (Building Mat's)    | 1,411,174      | 25,449         | 1,436,623      |
| Total 660 Thai Community           | 5,407,811      | 5,986,318      | 11,394,129     |
| Total 65 OTHER ASSISTANCE          | 17,859,043     | 11,825,610     | 29,684,654     |



Table C1 : Statement of financial activities: January - December 2007

|                                    |                       |                       |                       |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| (Continued)                        | <u>Jan - Jun 2007</u> | <u>Jul - Dec 2007</u> | <u>Jan - Dec 2007</u> |
| <b>Expense</b>                     | <b>Thai baht</b>      | <b>Thai baht</b>      | <b>Thai baht</b>      |
| 67 PROGRAMME SUPPORT               |                       |                       |                       |
| 6700 Transport                     | 772,046               | 868,861               | 1,640,907             |
| 6710 Quality Control               | 1,578,152             | 2,142,567             | 3,720,720             |
| 6720 Visibility                    | 277,418               | 548,760               | 826,178               |
| 6730 Consultant                    | 1,077,816             | 518,232               | 1,596,049             |
| 6740 Data/Studies                  | 653,591               | 224,892               | 878,483               |
| 6750 Camp Administration           | 7,101,800             | 7,030,121             | 14,131,921            |
| 6751 Staff Stipend                 | 6,784,900             | 6,795,300             | 13,580,200            |
| 6760 CBO Management                | -                     | 195,515               | 195,515               |
| 677 Misc Support                   | 640,977               | 622,668               | 1,263,644             |
| 6780 Misc Training                 | 122,703               | 50,306                | 173,009               |
| Total 67 PROGRAMME SUPPORT         | 19,009,403            | 18,997,222            | 38,006,626            |
| 69 EMERGENCY RELIEF (ERA)          |                       |                       |                       |
| 6911 Rice (Mon)                    | 13,482,260            | -                     | 13,482,260            |
| 6912 Rice (Shan)                   | 6,324,670             | 5,781,845             | 12,106,515            |
| 6913 Rice (Karen)                  | 3,649,340             | 6,232,900             | 9,882,240             |
| 6922 Other Food (Shan)             | 2,902,562             | 2,635,495             | 5,538,057             |
| 6923 Other Food (Karen)            | 1,482,967             | 2,547,649             | 4,030,616             |
| 6924 Non-food items ERA            | 95,039                | 400,040               | 495,079               |
| 6950 Education (MNEC)              | 1,300,000             | 1,800,000             | 3,100,000             |
| 6960 Rice Emergency                | 41,946,564            | 27,544,600            | 69,491,164            |
| 697 Admin Support                  | 3,196,166             | 6,060,034             | 9,256,200             |
| 6980 Rehabilitation (ERA)          | 50,000                | 870,000               | 920,000               |
| Total 69 EMERGENCY RELIEF (ERA)    | 74,429,568            | 53,872,563            | 128,302,131           |
| 70 MANAGEMENT                      |                       |                       |                       |
| 71 VEHICLE                         |                       |                       |                       |
| 7100 Fuel                          | 704,717               | 960,721               | 1,665,438             |
| 7101 Maintenance                   | 589,717               | 599,510               | 1,189,227             |
| 7102 Ins / Reg / Tax               | 496,732               | 294,190               | 790,922               |
| Total 71 VEHICLE                   | 1,791,166             | 1,854,421             | 3,645,587             |
| 72 SALARY & BENEFITS               |                       |                       |                       |
| 7201 Staff Benefits                | 2,284,856             | 1,917,790             | 4,202,646             |
| 7202 House Rent                    | 737,322               | 839,400               | 1,576,722             |
| 7203 House Utilities               | 128,620               | 148,299               | 276,918               |
| 7204 House Maintenance             | 800                   | 15,600                | 16,400                |
| 7205 House Other                   | 7,500                 | 32,112                | 39,612                |
| 721 Payroll                        | 20,696,519            | 22,095,389            | 42,791,908            |
| Total 72 SALARY & BENEFITS         | 23,855,617            | 25,048,590            | 48,904,206            |
| 73 OFFICE ADMINISTRATION           |                       |                       |                       |
| 7300 Office                        | 3,143,419             | 2,678,822             | 5,822,240             |
| 7301 Equipment                     | 609,808               | 356,700               | 966,508               |
| 7302 Communication                 | 592,270               | 642,220               | 1,234,490             |
| 7303 Travel                        | 1,687,489             | 1,738,658             | 3,426,147             |
| 7304 Bank Charges                  | 107,966               | 104,995               | 212,961               |
| 7305 Entertainment                 | 41,396                | 36,878                | 78,274                |
| 7306 Miscellaneous                 | 40,000                | 9,500                 | 49,500                |
| 7307 Staff Training                | 207,751               | 326,517               | 534,267               |
| Total 73 OFFICE ADMINISTRATION     | 6,430,099             | 5,894,290             | 12,324,387            |
| 76 DEPRECIATION                    |                       |                       |                       |
| 7610 Vehicles                      | 1,439,750             | 1,440,460             | 2,880,210             |
| 7620 Equipment                     | 17,367                | 10,221                | 27,588                |
| 7630 Computers/IT                  | 47,876                | 22,858                | 70,735                |
| 7690 Loss on disposal of assets    | 183,733               | 238,000               | 421,733               |
| Total 76 DEPRECIATION              | 1,688,726             | 1,711,539             | 3,400,266             |
| Total 70 MANAGEMENT                | 33,765,608            | 34,508,840            | 68,274,446            |
| 80 GOVERNANCE                      |                       |                       |                       |
| 8110 Audit fees                    | 935,985               | 694,120               | 1,630,104             |
| 8140 Member meetings               | 74,883                | -                     | 74,883                |
| Total 80 GOVERNANCE                | 1,010,868             | 694,120               | 1,704,987             |
| 90 COSTS OF GENERATING FUNDS       |                       |                       |                       |
| 9100 Fundraising expenses          | 360,082               | 201,019               | 561,101               |
| 9200 Donor Meeting                 | -                     | 712,268               | 712,268               |
| Total 90 COSTS OF GENERATING FUNDS | 360,082               | 913,287               | 1,273,369             |
| 95 OTHER EXPENSE                   |                       |                       |                       |
| 9500 Exchange Gain/Loss            | 8,400,181             | (7,979,367)           | 420,814               |
| <b>Total Expense</b>               | <b>735,366,533</b>    | <b>408,788,347</b>    | <b>1,144,154,876</b>  |
| <b>Net Movement Funds</b>          | <b>(19,035,170)</b>   | <b>(78,696,858)</b>   | <b>(97,732,023)</b>   |

Table C2: Balance Sheet: As at 31 December 2006, 30 June 2007 and 31 December 2007

|                                 | <u>Dec 31, 2006</u>       | <u>Jun 30, 2007</u>       | <u>Dec 31, 2007</u>       |
|---------------------------------|---------------------------|---------------------------|---------------------------|
| <b>ASSETS</b>                   | <b>Thai baht</b>          | <b>Thai baht</b>          | <b>Thai baht</b>          |
| <b>Current Assets</b>           |                           |                           |                           |
| Current/Savings                 |                           |                           |                           |
| Bank                            | 53,385,073                | 16,582,143                | 47,248,264                |
| Petty Cash                      | 125,000                   | 125,000                   | 125,000                   |
| Total Current/Savings           | <u>53,510,073</u>         | <u>16,707,143</u>         | <u>47,373,264</u>         |
| Accounts Receivable             |                           |                           |                           |
| Accounts Receivable             | <u>270,009,144</u>        | <u>277,309,440</u>        | <u>145,543,677</u>        |
| Total Accounts Receivable       | <u>270,009,144</u>        | <u>277,309,440</u>        | <u>145,543,677</u>        |
| Other Current Assets            |                           |                           |                           |
| Sundry Receivable               | 44,705                    | 574,803                   | 103,679                   |
| Advances for expenses           | 570,000                   | 575,000                   | 657,500                   |
| Accrued Income and Deferred Exp | 1,653,396                 | 1,231,482                 | 1,959,236                 |
| Deposit Payments to Suppliers   | 2,478,247                 | 900,000                   | -                         |
| Other Advances                  | 1,996,600                 | 2,066,600                 | 416,600                   |
| House Deposits                  | <u>159,750</u>            | <u>140,000</u>            | <u>201,000</u>            |
| Total Other Current Assets      | <u>6,902,698</u>          | <u>5,487,885</u>          | <u>3,338,015</u>          |
| <b>Total Current Assets</b>     | <b><u>330,421,915</u></b> | <b><u>299,504,468</u></b> | <b><u>196,254,956</u></b> |
| <b>Fixed Assets</b>             |                           |                           |                           |
| Gross Fixed Assets              | 18,194,660                | 19,456,739                | 18,186,239                |
| Acc. Depreciation               | <u>(10,962,955)</u>       | <u>(11,359,955)</u>       | <u>(10,939,493)</u>       |
| <b>Total Fixed Assets</b>       | <u>7,231,705</u>          | <u>8,096,784</u>          | <u>7,246,746</u>          |
| <b>TOTAL ASSETS</b>             | <b><u>337,653,620</u></b> | <b><u>307,601,252</u></b> | <b><u>203,501,702</u></b> |
| <b>LIABILITIES &amp; EQUITY</b> |                           |                           |                           |
| Liabilities                     |                           |                           |                           |
| Accounts Payable                | 156,900,692               | 145,236,829               | 117,438,314               |
| Payable to Staff                | 46,200                    | 87,984                    | -                         |
| Un-register PF - Staff          | -                         | -                         | 129,843                   |
| Deferred Income                 | 249,783                   |                           |                           |
| Payable to Donors/Suppliers     | 416,659                   | 468,700                   | 468,700                   |
| Accrued Expenses                | 1,711,536                 | 2,514,160                 | 4,868,120                 |
| <b>TOTAL LIABILITIES</b>        | <b><u>159,324,870</u></b> | <b><u>148,307,673</u></b> | <b><u>122,904,977</u></b> |
| <b>ASSETS LESS LIABILITIES</b>  | <b><u>178,328,750</u></b> | <b><u>159,293,579</u></b> | <b><u>80,596,725</u></b>  |
| <b>FUND</b>                     |                           |                           |                           |
| Opening Bal Equity              | 91,755,882                | 91,755,882                | 91,755,882                |
| Retained Earnings               | (13,197,187)              | 86,572,868                | 86,572,868                |
| Net Income                      | <u>99,770,055</u>         | <u>(19,035,170)</u>       | <u>(97,732,025)</u>       |
| <b>FUND BALANCE</b>             | <b><u>178,328,750</u></b> | <b><u>159,293,580</u></b> | <b><u>80,596,725</u></b>  |
| Notes: Restricted Fund          | 26,051,656                | 24,446,181                | 24,316,032                |
| Designated Fund                 | 7,500,000                 | 7,500,000                 | 7,600,000                 |
| General Fund                    | <u>144,777,094</u>        | <u>127,347,399</u>        | <u>48,680,693</u>         |
| Total Fund                      | <u>178,328,750</u>        | <u>159,293,580</u>        | <u>80,596,725</u>         |

## Appendix D

### The relief programme: background and description

#### Introduction

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

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

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

**Refugee demographics:** The supplies are distributed to all camp residents. The breakdown by age and sex reported by the Karen, Mon and Karenni Refugee Committees in December 2007 was as follows:

Figure D.1: Refugee demographics December 2007

| Group        | Families      | Adults*       |               | Children      |               | Under 5 years |               | Total          |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
|              |               | Male          | Female        | Male          | Female        | Male          | Female        |                |
| Karenni      | 4,777         | 7,527         | 6,684         | 3,537         | 3,546         | 1,119         | 1,034         | 23,447         |
| Karen        | 25,549        | 43,269        | 41,599        | 13,169        | 12,332        | 9,224         | 8,665         | 128,258        |
| Mon          | 1,972         | 4,527         | 4,468         |               |               | 555           | 514           | 10,064         |
| <b>Total</b> | <b>32,298</b> | <b>55,323</b> | <b>52,751</b> | <b>16,706</b> | <b>15,878</b> | <b>10,898</b> | <b>10,213</b> | <b>161,769</b> |

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

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

#### 1. Supporting an adequate standard of living

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

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

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

Over the years the ethnic groups lost their territory to the Burmese Army and the security situation deteriorated. The refugee camps became subject to tighter controls by the Thai authorities and it became increasingly difficult for the refugees to be self-sufficient. Rations were gradually increased and by the mid-1990's it had become necessary to supply 100 percent of staple diet needs; rice, salt and fishpaste. During 1997 even stricter controls were placed on the camps for security reasons and, in some cases, it became impossible for refugees to leave the camps to forage or get work. NGOs became concerned that the refugees were no longer getting an adequate diet and in October 1997 the TBBC commissioned a rapid assessment of the nutritional adequacy of the rations. The conclusion was that the standard food basket should include mung beans and cooking oil to ensure the minimum average of 2,100 kcal in accordance with new WFP/ UNHCR guidelines. This was implemented during the first half of 1998.

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

In 2001/2 TBBC conducted food consumption/ nutrition status surveys which showed quite consistently that the ration provided was proportionately too high in carbohydrates at the expense of protein and fat, and low in many micronutrients. In January 2004, TBBC revised the food basket to include 1.4 kg fortified blended food/ refugee/ month (no differentiation for children <5) whilst reducing the rice ration to 15 kgs/ adult/ month. Starting in Karenni

Site 1 the new basket was introduced on a camp-by-camp basis through March 2005. The original wheat-based blended food was replaced by **AsiaMIX**, a rice-based product between April and December 2005.

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

**Figure D.2: TBBC Food Rations (per person per month)**

|                                    |                                       |
|------------------------------------|---------------------------------------|
| Rice                               | 15 kg/ adult: 7.5 kg/ child < 5 years |
| Fortified flour ( <b>AsiaMIX</b> ) | 1 kg/ person                          |
| Fishpaste                          | 0.75 kg/ person                       |
| Iodised Salt                       | 330 gm/ person                        |
| Mung Beans                         | 1 kg/ adult: 500 gm/ child < 5 years  |
| Cooking Oil                        | 1 ltr/ adult: 500 ml/ child < 5 years |
| Dry Chillies                       | 125 gm/ person                        |
| Sugar                              | 250 g / person                        |

There are very minor variations in the rations given to individual camps based on local preferences, but the table above demonstrates a representative ration and provides 2,210 kcal per person day. Calculations take into account the specific demographic profile of the camp residents based on UNHCR registration statistics (May 2006), and that actual needs are an average of 2,181 kcal/ person/ per day (2076 kcal/ person/ day + 105 kcal to reflect light to moderate activity levels).

As described in Section 3.1 a), fishpaste (from 750 gm to zero) and chilli (from 125 to 40 gm) rations were cut at the end of 2007 due to funding shortages. Further cuts became necessary at the beginning of 2008 and based on feedback from the refugees, effective April 2008, fishpaste will be restored to the food basket but **AsiaMIX** and sugar will be reduced by 50% for adults (maintained at full rations for under 5 year olds). It is hoped that the funding situation will improve during 2008 and that these cuts will prove temporary.

**Supplementary feeding:** For many years the health agencies ran supplementary feeding programmes for five vulnerable groups: malnourished children; pregnant and lactating women; tuberculosis and HIV patients; patients with chronic conditions; and hospital in-patients. The budget for ingredients was provided by TBBC which included rice, eggs, dried fish, beans, sugar, milk powder (to severely malnourished children only), vegetable oil, fresh fruits and vegetables.

These programmes were evaluated in May 1998 and the main conclusions were that the programmes and target groups were justified and the current food items covered by TBBC were appropriate. The evaluation recommended the health agencies to jointly review their different protocols and harmonise their programmes. It also recommended greater interchange between agencies to share experiences, tabling a suggested new format for reporting.

From late 2000, the TBBC nutritionist worked with the health agencies to follow up on the recommendations. The majority of the health agencies phased out wet feeding centres for malnourished children and integrated the programmes into their reproductive health activities. More comprehensive reporting forms and standardised entrance and exit criteria were introduced and standardised feeding protocols were encouraged according to MSF and WHO guidelines.

However, the 2003 ECHO evaluation uncovered inconsistencies in feeding protocols and implementation, and found that most agencies had not fully adopted the TBBC guidelines. The following recommendations were made:

- Feeding protocols (for women and children) needed to be revised and standardised to fully adopt international recommendations for supplementary feeding programmes.
- TBBC and health agencies should phase out current foods and introduce a blended food mix as the supplementary feeding.
- Supplementary Feeding Programmes of health agencies should report nutritional impact using objectively verifiable indicators.
- Reliable growth monitoring of children <3 needed to be set up by all health agencies.

In 2004 the TBBC nutritionist initiated a working group, the Nutrition Task Force (NTF), made up of representatives from TBBC and all health agencies. The Centres for Disease Control, Atlanta (CDC) sent a nutritionist from their International Health Branch for four months at the beginning of 2005 to work with the TBBC nutritionist in implementing some of the changes and providing training and technical assistance to the health agencies. All agencies had fully implemented new guidelines and protocols by mid-2005. The TBBC nutritionist now conducts refresher training and ongoing technical support annually.

**Nutrition surveys:** Prior to 2000, nutrition surveys of children under five years of age were conducted sporadically and reactively by health agencies. TBBC assumed responsibility for coordinating annual nutrition surveys in all camps in 2001 and developed detailed guidelines for health agencies to do their own surveys. Since then, surveys have been conducted annually in most camps and provide data to assess indicators of overall nutrition status in the

camps. Since 2005 TBBC has conducted training and supervision the surveys in order to ensure standard methodology.

TBBC is now supervising the surveys to ensure standard methodology. Data from the 2006 survey indicates a stable, decreasing trend in acute malnutrition border-wide. Chronic malnutrition remains high but a CDC Atlanta survey in Umpiem Mai in 2006 indicated a positive nutritional impact from the introduction of AsiaMix, in particular on the iron status of mothers and their children. The results of the 2007 survey will be available at the end of January 2008.

**Nursery school feeding:** Some children eat less than three meals per day, and children under five years of age are most vulnerable to malnutrition. Nursery school feeding can ensure that some children in this age group get a nutritious meal during the day when parents may be busy doing community activities or working. TBBC began supporting nursery school lunches in 2003 and now covers 7 of the 9 camps (a private donor currently supports schools in Ban Don Yang and Tham Hin).

The programmes are administered by the Karen Women's Organisation (KWO) and the Karenni Women's Organisation (KnWO) in Mae Sot, Mae Sariang, and Mae Hong Son. WEAVE and TOPS support their project management, evaluation, and proposal writing. In addition to providing meals, the programmes aim to enhance attendance in nursery school programmes and the capacity of CBOs to provide nutrition education, plan and administer programmes, and to gain knowledge on a variety of issues related to project management and childcare.

The current budget for a nursery school lunch is three baht per child per day, and is mainly used to purchase foods to supplement rice brought from home. Lunches typically include fresh foods, such as fruits and vegetables, and good quality protein foods, such as meat, fish, eggs, soymilk, and beans. Foods are purchased in the camps, helping to stimulate the local economy. Teachers and cooks have been trained by TBBC and/or by the partner agencies on basic nutrition concepts and meal planning for maximum nutrition impact at the lowest cost.

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

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

After three years of development in the Karenni camps, the Karen Refugee Committee (KRC) in 2003 agreed to also adopt the CAN project as its food security and agricultural training programme. TBBC began supporting training and assistance to extend the CAN project to all camps. The stated goals of the project are:

- Short-term: To improve refugees' diet in camp: To assist community members achieve sustainable increases in food production using local resources.
- Long-term: To improve coping strategies for eventual repatriation: To help develop appropriate and essential skills needed to achieve future long-term food security.

Activities have included:

- Training: Training of Teachers (ToT) training for CBOs working in the camps, with IDPs and in some Thai villages, including teacher training for middle school students; training for camp residents.
- Infrastructure and materials distribution: Setting up demonstration sites in most camps and community food gardens in association with schools, boarding houses, orphanages, and community group concerns. Supporting community-based animal husbandry initiatives in camps such as bio-compost pig pens; and trials of household micro-livestock. Providing CAN training participants basic tool kits to enable them to carry out small-scale domestic food production. Establishing crop-tree nurseries for distribution of trees to households. The species used are chosen on the basis of their nutritional profile, application (fencing, fuel wood etc.) and familiarity to local communities. Four community seed banks were established in villages surrounding three camps in order to both support these communities as well as avoid reliance on commercial hybrid seed stock that has the potential to damage local biodiversity. The species were selected on their nutritional profile, cultural acceptance, and ease of cultivation. Distribution of seeds is through Camp Committees, Vocational Training Committees, and CBOs. The distribution of fencing to contain domestic animals and protect kitchen gardens.
- Production is ongoing of a CAN Handbook in five languages: Burmese, Sgaw Karen, English, Shan and Pa O. The English and Burmese versions of the handbook were published in the 1<sup>st</sup> quarter of 2007.

The CAN project has now been established in six border camps, and has trained staff to start activities in Tham Hin and Ban Don Yang camp, though these camps also continue to receive agriculture support from ZOA and COERR.



The project aims to contribute to the nutrition of participants and their communities, and the current focus is on uptake at the household level to improve availability of fresh foods, self-sufficiency, and household food security. Although hindered in some locations by limited space and water, the project is building a comprehensive approach to both the immediate and long-term food security issues facing refugee and IDP populations.

## b) Cooking fuel, cooking stoves, utensils

**Cooking fuel:** When camps started to be consolidated in 1995, TBBC was asked to supply cooking fuel to Mae La camp in order to lessen environmental damage caused by refugees gathering wood from the surrounding forest. TBBC began supplying compressed sawdust logs in September 1995. More and more camps were supplied with cooking fuel each year with different types of charcoal being tested. Since early 2000, all camps have been provided with 'full' rations. A consultant was hired in 2000 and then again in 2003 to review ration levels and cooking fuel types and the current ration is set at about 7.9 kg/ person/ month depending on family size. Other recommendations such as the supply of fuel efficient cooking stoves, and issues relating to the handling and inspection of charcoal have all been implemented. Experiments with firewood in Tham Hin camp were only partially successful and have not been extended to other camps except for Umpiem Mai where it is supplied for supplementary heating during the cold season. Even here the use of firewood is questionable as recent observations suggest that the wood is being used to supplement cooking fuel rather than to provide heating.

**Cooking stoves:** New fuel-efficient 'bucket' cooking stoves developed in Site 1 Camp were introduced to other camps in Mae Hong Son and Tak provinces and workshops have been set up for the refugees to manufacture these themselves in Mae Ra Ma Luang, Mae La Oon, Mae La, Nu Po and Umpiem Mai camps (see 3 b), below).

Commercially-produced stoves were distributed during 2006 to the 10% of households identified in a survey as not having fuel-efficient stoves. Where possible, deficiencies will be met by stoves manufactured in the camps, but where the quantity is inadequate, commercial stoves will be supplied. A new survey of coverage is under consideration in 2008.

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

## c) Building materials

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

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

Figure D.3: TBBC Building Supply Rations (2005)

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

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

In accordance with 'Sphere' standards, sufficient materials are supplied to ensure houses can provide at least 3.5 square metres of floor area per person. The building materials are those customarily used for houses in rural areas in Burma, as well as in Thai villages proximal to camps. Refugee communities have high levels of skills and expertise in designing and constructing houses from bamboo, wood and thatch and are able to build and repair their own houses. The community helps those physically unable to do so, such as the elderly. This activity reinforces self-

sufficiency but also keeps refugees skilled in house building, passing these skills on to the younger generation. The ability to construct shelters from local materials will be particularly important in the event of repatriation.

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

Due to funding shortages building supply rations had to be severely reduced in 2006 and a similar situation has arisen in 2008. This has necessitated a thorough examination of the procurement and distribution procedures for building supplies and the introduction of a more thorough monitoring and inspection system for 2008. This will hopefully encourage the refugees to use this commodity in a more economically and ensure more efficient procurement, inspections, quality control and household monitoring to maximise resources and avoid diversion and redistribution.

Reduced building supply rations enforced for 2008 and the new monitoring/ control procedures are described in Section 3.1 d)

**Environmental impact:** The impact of the refugee population on the environment was minimised until the mid-1990s by keeping the camps to the size of small villages. The refugees were not allowed to plant rice although in some areas they could forage for edible roots, vegetables and building materials. The environmental impact of the camps was significant, but relatively minor when compared with the damage caused by rampant illegal logging and uncontrolled farming conducted by other parties. The creation of larger, consolidated camps since 1995 placed greater strain on the environment. This resulted in the need for TBBC to supply cooking fuel, fuel-efficient cooking stoves and building materials. The cooking fuel is made from waste from sawmills, bamboo and coconut by-products and, where possible, the building materials are supplied from commercially grown plots. TBBC food supplies are generally delivered in reusable containers, e.g., sacks for rice, yellow beans and salt, plastic barrels for fish paste and drums for cooking oil. During the first half of 2007 surface water testing was introduced in 4 camps, following the introduction of soap distributions in all the camps. However, this was suspended when soap distributions had to be stopped due to funding shortages.

#### **d) Clothing**

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

The Shanti Volunteer Association (SVA) became a major source of good quality jackets/sweaters from Japan. In 2002 and 2003 TBBC was able to receive shipments from both SVA and LWR in time for the cold season, ensuring that each refugee received at least two pieces of clothing. (World Concern was no longer able to supply large enough quantities of used clothing to make the bureaucracy involved worthwhile). Unfortunately SVA had to discontinue this project after 2003. LWR continues to supply used clothing annually and in 2007 the Wakachiai project, a Japanese NGO, also began sending used clothing.

Used clothing is not available for young children and since 2004 TBBC has purchased one clothing-set for all under-fives. Plans were considered to purchase sets for five to 12 year olds in 2006 but not realised largely due to TBBC's funding shortfall. TBBC is keen to work with ZOA to supply 5 to 12 year old clothes through their vocational training project, but for the time being funding shortages have not allowed this to happen.

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

#### **e) Blankets, mosquito nets and sleeping mats**

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

**Mosquito nets:** Insecticide-treated nets were introduced in 1997 following recommendations made by the Shokhlo Malaria Research Unit (SMRU) and the CCSDPT Health Subcommittee. Malaria transmission rates in the camps have since fallen dramatically and the use of impregnated nets was phased out by 2002. All camps have since been supplied with non-impregnated nets which SMRU's research continues to confirm as appropriate.

The normal distribution rate has been one family size net for each three persons although a mixture of double and family sized nets were used in 2007. However, there will be no distribution in 2008 due to funding cuts although nets will be supplied to new arrivals. It is hoped that families will be able to repair existing nets and that distributions can be restored in future.





**Sleeping mats:** were formally supplied only when requested by the Refugee Committees. During 1998 it was agreed that these mats should be distributed more methodically to ensure that all refugees use them in conjunction with the bednets. It was noted that households not using them were vulnerable to mosquitoes entering the nets through the bamboo flooring of houses. Household surveys were conducted and additional distributions undertaken. The policy is to carry out a full distribution of sleeping mats at the rate of one mat per three persons every two years, the last distribution being in 2007.

**Blankets:** The normal distribution rate has been one blanket for every two refugees, and these are now supplemented by the distribution of quilts supplied by LWR.

#### f) Educational supplies

The refugees sustain all community activities themselves including schools from kindergarten through to high school. Until 1997 TBBC made annual donations of basic school supplies for the teachers and pupils, mostly purchased by ZOA. During 1995/6 the TBBC staff organised a survey of educational needs in the Mon, Karenni and Karen camps on behalf of the CCSDPT. The results of the survey were presented to the MOI in August 1996 setting out recommendations for extended education services for the refugees. Now there are 11 NGOs, including two TBBC Members (ZOA, IRC), providing education services and supplies in the camps.

#### g) Emergency stock

TBBC aims to have staff in the area within 24 hours of any emergency situation such as an influx of new arrivals, floods, fire etc. An assessment is then be carried out where possible (i.e., where there is no security risk) in coordination with the health agencies, the refugee community, UNHCR and the local Thai authorities.

Since 2002 an 'emergency stock' of basic non-food items has been maintained. Current stocks are as follows:

Figure D.4: TBBC Emergency Stocks

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

#### h) Procurement procedures, transportation, delivery, storage, distribution, food containers

**Procurement procedures:** Traditionally, all food items were purchased in the border provinces. TBBC monitored daily rice prices published in Bangkok, checked the local markets and compared the prices paid at the different locations along the border. All of the commodities TBBC used were everyday items readily available in all markets and it was relatively straightforward to informally check value for money. Formal competitive quotations were obtained only occasionally when requested by large donors. Generally these confirmed that local suppliers could offer the lowest prices and best service, mainly because frequent deliveries were required to many small camps with constantly changing road conditions and security situations.

As the TBBC programme grew, it became very significant by local standards and the better local suppliers geared themselves up to TBBC's needs. In some cases they bought their own transportation and extended their store-houses. They got to know the local officials and became familiar with the topography. This enabled them to help solve administration blockages and to rapidly respond to frequent emergencies. Often the suppliers organised annual road repairs at the end of the rainy season to enable their trucks to get into the camps. Local suppliers built up their operations to meet TBBC's needs and had overwhelming advantages over potential suppliers from a distance.

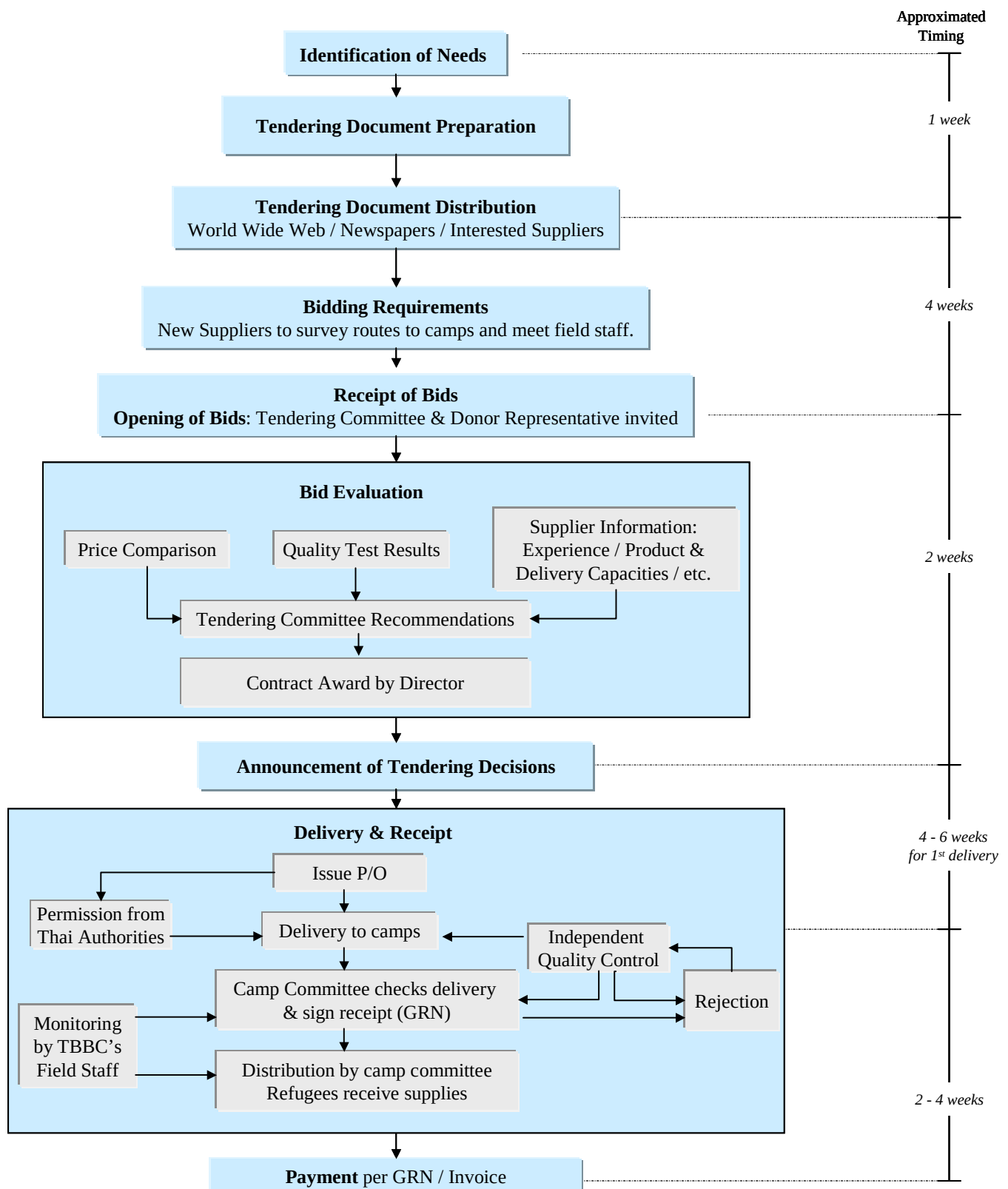
During 1999 however, TBBC adopted formal bidding/ contract procedures for rice and mung bean supplies in Tak province in response to ECHO grant conditions, and in 2000 tendering was introduced for rice, mung beans, cooking oil and cooking fuel in all provinces. Bidding was open to all interested suppliers and it became more realistic for new suppliers to compete because, as a result of the camp consolidation exercise, there were far fewer camps to serve with better road access. During 2001 TBBC engaged a EURONAIID consultant to assist in upgrading it's tendering and contracting procedures to meet ECHO standards.

TBBC now publicly tenders for all supplies except building supplies (bamboo and thatch) which are restricted items under Thai law. Building supplies have been purchased locally based on individual bids, but in order to increase competitiveness, for 2008 the process is being centralised in Bangkok and all previous suppliers invited to bid for all parts of the border.

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



## Procurement and quality control procedure





Most contracts are still awarded to local companies. Experience with 'outside' suppliers has often been problematic and TBBC has adopted a policy to only award new suppliers with contracts for the less sensitive camps as a way of testing their ability.

**Transportation:** Transportation costs are included in the price of all food supplies except AsiaMIX. In Tak province transportation is usually by ten-wheel truck with a capacity of 400 50-kg rice sacks. For the other camps which are less accessible, transportation is usually by six-wheel trucks or 4-wheel drive pick-ups. The TBBC staff organise the necessary permits from the local Thai authorities.

**Delivery/Storage:** TBBC itself does not store food. The suppliers keep their own stock and delivery is made directly to warehouses in the camps. TBBC supplies building materials for the warehouses and the refugee Camp Committees are responsible for their construction and maintenance, TBBC providing guidance and technical input to foster best practice. The frequency of delivery varies by location. For Mae La camp delivery of rice is every two weeks, but for other commodities and in most of the other camps, delivery is monthly during the dry season. During the rainy season remote camps have to be stockpiled for up to eight months.

TBBC staff arrange and check deliveries to camps. The Refugee Camp Committees check weights and quality on delivery, and generally sets aside any deficient items pending further checking and/or replacement. A goods received note (GRN) signed by warehouse managers was brought into full use during 2005. This form stands as TBBC's record that commodities have arrived in camp by correct quantity, weight and quality. Delivery schedules are designed to ensure that new supplies arrive before the refugees have consumed the previous deliveries, with sufficient allowance for possible delays due to road conditions, breakdowns and other factors.

Since most quality control inspections now take place in the camps, checks made by the inspectors and by camp committees are being rationalised to reduce duplication. For 2008 a stock card management system will be introduced where applicable (not possible for silos).

As a result of various evaluations, warehouse staff receive regular training in the management of supplies. Warehouse design has been reviewed and most warehouses have been re-built or received major repairs since 2005, with technical input from the TBBC staff, and with reference to WFP guidelines adjusted to local conditions.

**Distribution:** The Refugee Camp Committees are responsible for the distribution of supplies. Food distributions were traditionally organised by men because they had to carry 100 kg sacks. However, during 2001, 50 kg sacks were introduced to all camps and women have been noticeably drawn into the unloading and distribution process. Distributions of household items, e.g., pots, bednets and clothing often are conducted with the assistance of women's organisations, teachers or health workers. Each family has a ration book stating their entitlement, and they are called to the delivery point for distribution. Whilst most are male-headed households, it is the women who usually collect the TBBC rations.

During 2004 the UN High Commissioner for Refugees made five commitments to women including their equal participation in food distribution. Throughout 2006, TBBC worked with Camp Committees as part of the Camp Management Project (see 2.a) below) to strengthen the role of women in food distribution and, border-wide, women involved in food distribution increased from 11% in 2006, to 35% by early 2007. In August 2007, TBBC participated in a training organised by IASC on Gender Based Violence (GBV) and GBV prevention will be integrated into the food distribution programme and ensure that potential pressures on women are avoided or monitored (see Section 3.3 d).

Ration pictures are posted at each warehouse depicting ration items and amounts. Their presence is checked monthly as a component of TBBC's monitoring system. Amounts distributed are recorded on camp records and in the ration books. TBBC issues standard ration books border-wide and monitors their usage. Ration books were redesigned for 2008 with serial numbers and new control procedures as described in Section 3. At the end of 2007 it was also necessary to develop a communication strategy to explain ration reductions to the refugees due to budgetary constraints.

Following the ECHO evaluation in 2003 greater attention has been given to the accuracy of weights and distribution measuring containers. Standard weights are distributed to the camp warehouse to allow the calibration of scales prior to the checking of delivered goods and ration distributions and standard measures provided to improve distribution accuracy weighing of rations is not practiced. Most camps now are either weighing only, or using a combination of standard measures and weighing. TBBC will continue to encourage camps to weigh supplies during distribution.

**Food Containers:** Reusable food storage containers are distributed as a response to both health and environmental concerns. TBBC began providing refugees containers for AsiaMIX in 2004 and cooking oil in 2005. Sealable plastic containers are given to each household to enable proper storage of AsiaMIX to safeguard it from moisture and rodents and refugees are only allowed to collect the AsiaMIX ration if they bring their containers with them to distribution points. Plastic oil containers with volume gradations were distributed to each household during the second half of 2005. These have proved to be durable and beneficial. Not only are they hygienic, but refugees can also check visually that their oil rations are received in full.

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

#### i) Quality control, monitoring

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

However, independent quality control inspections were introduced in 2001 and now TBBC utilises the services of professional inspection companies to carry out checks in accordance with major Donor regulations. Sample checks are made on weight, packaging and quality for rice, yellow beans, AsiaMIX, cooking oil, fish-paste, soybean cake, chillies, salt, sugar and cooking fuel. This can occur at the source of the supply, *en route* to camp, or in camps although the vast majority of inspections are now done in camps. In addition, the Refugee Committees carry out checks at the time of delivery/ distribution. Refugee warehouse staff and TBBC staff have been trained in basic checks of commodity quality and weight. Substandard supplies are subject to warnings, penalties or replacement. Inevitably quality problems occur from time to time and when this happens sampling rates may be increased, further checks initiated and protocols modified as necessary

Results of the checks during the second half of 2007 are set out in (A) 2.1 Appendix E.

**Monitoring:** TBBC staff continuously monitor refugee population numbers, and the quality, quantity, delivery, storage and distribution of supplies. A dynamic and formal monitoring system has been continually refined since 1995 based on frequent evaluations. This system involves information collection by professional inspectors and checks made on supplies (delivery, quality, weight, and distribution) through camp recording systems and staff visits to the camps. The following table summarises the monitoring process still used during the second half of 2007.

**Figure D.5: Summary of TBBC monitoring process in 2007**

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

The major features of the supply monitoring system in 2007 were:

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

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

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

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

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

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

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

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

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

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

The monitoring results for the second half of 2007 are set out under Indicator (A) 2.3, Appendix E.

During 2007 TBBC has been developing new procedures to improve the accuracy and monitoring of feeding figures used for supply calculations and these are being implemented for the first half of 2008. New post distribution monitoring procedures are also being designed for implementation during the period. (see Section 3, 3.1 g).

#### **j) Assistance to Thai communities**

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

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

During the RTG/ NGO Workshop in December 2006, MOI asked all NGOs to submit action plans for assistance to neighbouring Thai communities for 2007 and stated that the camp commanders had lists of target villages. This provided TBBC with an opportunity to reconsider how best to prioritise Thai assistance.

TBBC agreed to focus local support (90%) on villages less than 30 kilometres from the refugee camps and to apportion available budget for Thai authority support between provinces in proportion to their share of the refugee population. This policy makes more rational use of available resources and is easier for staff to control. MOI has been informed and the new policy was implemented incrementally during 2007.

## **2. Promoting livelihoods and income generation**

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

### **a) Weaving project**

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

### **b) Stove making**

TBBC has supported a stove making project in Site 1 since 1999 where refugees experimented to produce their own fuel-efficient stoves. Fuel-efficient 'bucket stoves' save 30% compared with fuel used in cooking by the traditional 'three stones' method and burn more cleanly, producing less air pollution in the home, reducing respiratory diseases, especially in women and children. TBBC therefore now aims to ensure that all households have access

to at least one fuel-efficient stove and supports community stove-making projects in Site 1, Site 2, Mae Ra Ma Luang, Mae La Oon and Nu Po, the three latter projects being part of the ZOA vocational training programme.

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

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

### **3. Empowerment through inclusive participation**

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

#### **a) Camp management**

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

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

From September 2003 through May 2004 TBBC carried out a study to establish the real demands on Camp Committees, how they deal with them, and what alternative systems could be instituted. The recommendation was that these additional needs should be budgeted so that accurate feeding population figures could be used for refugee supplies. In particular it was recommended that TBBC pay stipends to approximately 1,000 camp committee members and distribution workers at an average payment of 900 baht/ month. Administration needs varied by camp, but were based on an average of about 8 baht per refugee/ month plus additional rice for specified needs. The net cost of implementing these recommendations was off-set by savings realised by using more accurate feeding figures.. KRC and KnRC camp management staff are now responsible for the logistics of stipend support for over 1,700 staff.

Feeding populations, supply figures and cash payments were negotiated and implemented camp by camp between July and December 2004. This involved additional financial support and training to KRC and KnRC so that they could take responsibility for managing the introduction of staff stipends and administration support in the camps. This system is constantly being monitored and adjusted with a non- rice contingency introduced in 2006. Improved reporting procedures were also introduced to assist in the monitoring of these supplies.

#### **b) Community liaison**

For some time TBBC considered developing consumer advisory groups in each camp to ensure broader participation in the programme beyond the camp committees but, although some pilot projects were started, these never really materialised. However, in 2005 recruited a Community Liaison Officer with the aim of exploring the role of different sectors of society in camp life and devising strategies to address identified gender, ethnic and other inequalities. Consultation and feedback tools for all programme recipients and partners were developed and regular CBO meetings were established in eight camps during 2006 and 2007. These meetings have enabled the development of CBO work plans and requests for support for coordinated community activities including the establishment of community centres. These meetings have served informed TBBC programme responses and the programme focus is now shifting to developing closer CBO relationships with TBBC activities.

#### **c) Gender**

The majority of the camp populations arrived as a family unit. The ratio of male to female is approximately 51: 49 with 23% female headed households. The average family size of the registered population is 4.4. Many village communities crossed the border at the same time or re-established themselves on arrival in the camps. Thus they have been able to maintain the structural support of their community and often the village head has become a

section leader within the camp. It is the responsibility of the section leaders to ensure that the needs of single female-headed households are met during such times as camp relocations, house construction and general repairs.

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

In line with TBBC's gender objectives, the focus is to support initiatives identified and proposed by women's organisations and, to enable this, TBBC provides core support for their offices to facilitate management and administration of their projects. TBBC also works with KRC and KnRC and camp committees to strengthen the role of women in camp management and delivery of the programme particularly the distribution process. For 2007 approximately 70 new positions were introduced in the warehouse and distribution sector from a total of 96 new positions for females. 19 new positions for males were also approved. Currently women make up 40% of the distribution teams.

UNHCR rolled out its Age, Gender and Diversity Mainstreaming (AGDM) process in 2005 for which Thailand was used as a pilot study. TBBC field staff were engaged throughout the process and have participated in the Multi Functional Teams (MFT) which were established in each province. The intention of the MFTs was to conduct focus group discussions in the camps, garnering a wide range of opinions and concerns from all sectors/ ages of the population to better inform programmes and to build a more protective environment. This process had faltered during 2007 but it is the intention to revive it during 2008 and it is complementary to the work of the Community Liaison officer

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

The following are key TBBC gender policy statements:

**Statement of principles:** In developing a gender policy TBBC

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

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

**Objectives:**

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

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

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

#### **d) Protection**



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

PWG meetings are held regularly at both the Bangkok and provincial level. Focus areas with RTG have included birth registration and the administration of justice in camps, refugee access to justice and mechanisms for juvenile justice. Other areas include child protection networks, boarding houses, establishing standard operating procedures for reporting and referral mechanisms and, more recently, specifically codes of conduct. Legal assistance centres are operational in Site 1 and Mae La where the emphasis is on awareness raising of existing mechanisms and access to justice systems. There has been ongoing dialogue on the civilian nature of camps and the climate of impunity that exists for some elements in the camps but the focus has shifted towards concerns regarding Thai security personnel in camps. The TBBC Deputy Executive Director is the facilitator of the PWG. TBBC also represents the PWG in the UN working group on Children Affected by Armed Conflict (CAAC).

#### **4. Strengthening advocacy**

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

##### **a) Advocacy activities**

Throughout its history TBBC has played an advocacy role on behalf of displaced Burmese both with the RTG and the international community. There has never been a formal strategy for this but in 2005 advocacy was established as a core TBBC objective within the Strategic Plan.

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

All advocacy activities are aimed at improving refugee protection, ensuring that essential humanitarian services are maintained, and working towards a solution which will bring an end to conflict in Burma and an opportunity for refugees to lead normal fulfilling lives. There are a multitude of stakeholders who might eventually contribute solutions for the displaced Burmese but accurate information is essential for informed decision making. A priority for TBBC is therefore to maximise its presence along the border to research and document the situation as accurately possible and, where possible, affording the displaced communities themselves the opportunity to voice their own concerns. Regular documentation includes these six month reports and annual reports on the IDP situation. The TBBC website is also being developed as a resource tool.

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

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

#### **5. Developing organisational resources**

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

##### **a) Strategic plan**

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

This now informs all TBBC activities, the core objectives forming the basis for the TBBC Logframe and the structure of this report. The Strategic Plan was updated during the second half of 2007 and will be subject to major review in 2008.

##### **b) Programme evaluation and review**

For years, TBBC has been committed to periodic programme evaluations as a tool for improving its effectiveness and, besides external evaluations, increasingly consultants have been commissioned to review particular programme or management activities. 25 evaluations and reviews have been carried out to date as follows:

**Figure D.6: Evaluations and reviews of TBBC programme**

|    |           |                                                          |                                         |
|----|-----------|----------------------------------------------------------|-----------------------------------------|
| 1  | Mar 1994  | Dutch Interchurch Aid/ EC/ Femconsult.                   | Overall Programme                       |
| 2  | Nov 1996  | Dutch Interchurch Aid/ Femconsult.                       | Monitoring System                       |
| 3  | Apr 1997  | ECHO                                                     | Overall Programme                       |
| 4  | Sept 1997 | Independent                                              | Ration Adequacy                         |
| 5  | Nov 1997  | ECHO                                                     | Financial/ Admin                        |
| 6  | May 1998  | Dutch Interchurch Aid/ International Agricultural Centre | Supplementary Feeding                   |
| 7  | Apr 2000  | DanChurchAid                                             | Sphere Standards                        |
| 8  | May 2000  | UNHCR Consultant                                         | Cooking Fuel                            |
| 9  | Mar 2003  | Independent.                                             | Management and Governance               |
| 10 | Jun 2003  | IRC                                                      | Procurement and Quality Control         |
| 11 | Jul 2003  | Independent                                              | Cooking Fuel                            |
| 12 | Oct 2003  | ECHO                                                     | Audit                                   |
| 13 | Nov 2003  | ECHO                                                     | Nutrition and Food Aid                  |
| 14 | Aug 2004  | Independent                                              | Monitoring Procedures                   |
| 15 | Sep 2004  | Independent                                              | Financial Control Procedures            |
| 16 | Feb 2005  | AIDCO for EC                                             | Rice and building materials             |
| 17 | Jul 2005  | Independent                                              | staff remuneration                      |
| 18 | 2006      | Independent                                              | Staff Policy gender sensitivity         |
| 19 | 2006      | Independent                                              | Staff Policy and Thai Labour Law        |
| 20 | Jul 2006  | Independent                                              | Staff Development                       |
| 21 | Jul 2006  | DanChurchAid                                             | Alternative packaging of TBBC programme |
| 22 | Oct 2006  | WFP                                                      | Food Distribution                       |
| 23 | Jan 2007  | Channel Research                                         | Emergency relief programme              |
| 24 | Jan 2007  | NCCA/ AusAID                                             | Overall Programme                       |
| 25 | Jun 2007  | ECHO                                                     | Audit                                   |

TBBC is committed to implementing the key recommendations of its evaluations and almost all of the recommendations of the evaluations and reviews undertaken to date have now been implemented or are currently being addressed. A summary of all these evaluations/ studies including the main conclusions, recommendations and responses can be found on the TBBC website at <http://www.tbtc.org/resources/tbbc-evaluations.pdf>.

To reduce duplication and ensure that key issues are addressed, a coordinated evaluation plan was agreed at the 2005 TBBC Donors meeting for the two year period 2006/7. This was largely accomplished, plus many additional unplanned evaluations/ studies/ audits. Since there are already a number of planned evaluations for 2008 (see Section 3.5 h) no further coordinated plan has yet been proposed.

### **c) Performance indicators**

In 2000, TBBC agreed to develop Performance Indicators to assess the achievement of the programme objectives. It was recognised that producing comprehensive indicators would take some time and during the first half of 2001 a Logframe was developed to establish priority indicators related to food distribution. These became available during 2002.

The Logframe has subsequently been extended, Performance Indicators defined to include all aspects of the TBBC programme and it has been restructured in accordance with the Core Objectives defined in the TBBC Strategic Plan for 2005-2010. The Performance Indicators available for the second half of 2007 are set out in Appendix E.

### **d) Cost effectiveness**

Since the very beginning, TBBC philosophy was to encourage the refugees to implement the programme themselves. Staff numbers were kept to a minimum, keeping administration costs low and making the programme very cost-effective. Even though the programme has grown enormously in the last few years and staff numbers have increased dramatically to deal with both increasing technical and donor bureaucratic demands, management expenses including all staff, office and vehicle expenses are currently only around 6% of expenditures. The 2003 TBBC Advisory Committee suggested that some costs which TBBC allocates to administration should be considered as programme costs. If so, then TBBC's true administration costs would be even lower.

#### e) Staff training

In 2007 TBBC staff participated in a number of learning and development initiatives. These were based in part on a consultants report commissioned at the end of 2006 to help develop a comprehensive staff development programme and individual learning/ development plans. Training courses and capacity building events attended by staff throughout 2007 were:

**List of TBBC staff training under the staff development programme, January to December, 2007**

| Training Course                                                                 | # of staff |
|---------------------------------------------------------------------------------|------------|
| English Language                                                                | 12         |
| Thai Language                                                                   | 4          |
| Burmese Language                                                                | 1          |
| Camp Management Workshop with UNHCR                                             | 4          |
| IT & Multimedia Training                                                        | 1          |
| First Aid Training                                                              | 50         |
| Building Safer Organisations: TOT Workshop at Geneva                            | 1          |
| LWF Exchange Visit in Nepal, sponsored by DCA                                   | 4          |
| Strategic Planning Follow Up Workshop and Livelihood Brainstorming              | 46         |
| Sphere Training for all Field Assistants and Food Security Assistants           | 11         |
| ICCO Follow Up Workshop on 'Humanitarian Assistance International Law', Jakarta | 1          |
| Social Security Fund Training                                                   | 12         |
| Livelihoods Workshop                                                            | 4          |
| DO No HARM Workshop                                                             | 15         |
| Financial & Purchasing Records Update                                           | 5          |

A comprehensive staff training programme is being developed for 2008.

#### f) Programme sustainability

The programme philosophy of maximising refugee input, minimising staff and aid dependency has, with the understanding of the donors, proven sustainable for nearly 24 years. The refugees have been largely responsible for their own lives and their culture has generally been maintained. Unfortunately more rigid controls on the camps introduced in the mid-1990s eroded the refugees' sense of self-sufficiency, making them increasingly aid-dependent. Social problems also become more evident as the camps became more overcrowded and restricted.

A major objective has been to ensure that the refugees can return home when the situation allows it. It can be argued that even after 24 years many of the refugees would want to go home immediately if the opportunity arose. However during recent years Burmese Army campaigns have destroyed thousands of villages and there are also hundreds of thousands of internally displaced persons. Return, even if the security situation permits it, will be problematic. There will be the need for some strategic planning for the reconstruction and redevelopment of areas laid waste by the SPDC and the scope for this will depend on the nature of any cease-fire agreement or other settlement agreed between SPDC and the ethnic parties.

Sustainability also depends on Thai people/ authorities' tolerance of the refugees' presence. In general, the local population and the Thai authorities have always been understanding of the refugees' needs, and tolerant of their presence. This can, however, never been taken for granted and the recent interim military government was somewhat intolerant of new arrivals. A new government was elected on 23<sup>rd</sup> December and it remains to be seen whether this will result in changes of policy towards the refugees

Since 2005, there has been a growing realisation that there is very little hope of the refugees returning home in the foreseeable future and that more could be done in the camps to prepare the refugees for the future. During 2005 UNHCR and the NGOs began jointly advocating for increased access to skills training and education and for income generation projects/ employment to be considered. At an RTG/ NGO workshop in December 2005 there was consensus that whilst national security was still an issue and refugees must be controlled, it would be to the benefit of all stakeholders to assist refugees in more fully realising their human potential. There is also a growing realisation that Thailand needs a large migrant work force and that the refugees could contribute to the economy. This changing perspective offers the possibility of developing a more strategic approach to refugee policy with the RTG for the future.

Since 2005, the RTG has allowed refugees to apply for resettlement to third countries and this represents another challenge to the sustainability of the traditional camp structures and aid programmes. Whilst resettlement offers the only currently available durable solution for those refugees leaving, it is proportionately the most educated and skilled people that are leaving in greatest numbers. This is already creating problems in sustaining camp services, with the health and education sectors most seriously affected. It is possible that more external resources will have to be brought in such as Thai or expatriate staff, further eroding the model of self-reliance that has been the philosophy for assistance for so long.

Finally, perhaps one of the most critical factors affecting the sustainability of TBBC's programme is its ability to go on raising the necessary funds to cover expenditures and to receive the funds in time to pay its bills. In 2006, TBBC faced its worst funding crisis in 22 years which was resolved after launching an emergency appeal. However much

of the additional funds were of a 'one-off' nature and TBBC is faced a similar crisis towards the end of 2007. This could not be resolved and ration cuts had to be made, including food rations for the first time. Ongoing viability of the programme will hinge on being able to reach agreement with Donors during 2008 to underpin support for basic needs within the context of a medium term strategy. (See Section 3.5 g))

#### **g) Visibility**

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

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

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

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

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

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

Almost all of TBBC's donors accept this policy but the European Commission, currently the largest donor, legally requires visibility for ECHO and the EC Uprooted People's Fund contributions to the programme. They have required a visibility component to the programme since 2001. Visibility 'projects' were agreed to maximise refugee benefits and these have distributed annually in October. Notice boards have been installed at each warehouse, featuring ration information and TBBC Newsletters, and committee members and warehouse workers receive T-shirts, umbrellas and notebooks. Soccer and volley balls and T-shirts are provided for sports events. All items have the EU logo/ flag printed on them and have proven very popular with the refugees. ICCO, TBBC's partner with ECHO has simultaneously supported visibility activities in Europe.

For 2008 ECHO's new Regional Information Officer has asked for the emphasis of their implementing partners visibility to shift from the display of logos to more actual awareness building of EC humanitarian assistance. It has been agreed to produce a joint poster with information about the EC and its programmes for display in the camps. Consideration is also being given the production of YouTube videos illustrating camp activities.

## Appendix E

### Programme performance indicators

Figure E.1 sets out TBBC's logframe showing the Performance Indicators adopted and the proposed Means of Verification. Figure E.2 presents a summary of the performance of TBBC's programme as measured by Performance Indicators since 2003 (where available). Many of the health indicators are dependent on the collection, compilation, and analysis of data from the CCSDPT Health Information System, a common database for all the border health agencies.

#### **Specific Objective A:**

*To ensure access to adequate and appropriate food, shelter, cooking fuel and non-food items for displaced persons*

#### **Indicator (A) 1 a), b):**

**Mortality Rates - CMR < 7/ 1000/ year, U5MR < 8/ 1000/ year**

- Crude Mortality Rate (CMR): rate of death in the entire population (presented as deaths per 1,000 population per year): The baseline CMR for the East Asia and Pacific Region is 7 deaths/ 1,000 population/ year\*. The CMR in all camps should be maintained below this baseline. An increase in CMR to double the baseline level, i.e. to 14 deaths/ 1,000 population/ year, would indicate a significant public health emergency.
- Under Five Mortality Rate (U5MR): rate of death among children below 5 years of age in the population (presented as deaths per 1,000 population under 5 years of age per year): The baseline U5MR for the East Asia and Pacific Region is 8 deaths/ 1,000 population <5/ year\*. The U5MR in all camps should be maintained below this baseline. An increase in U5MR to double the baseline level, that is to 16 deaths/ 1,000 population <5/ year, would indicate a significant public health emergency.

Source: UNICEF's State of the World's Children 2005.

#### **Means of Verification**

- CCSDPT Health Information System data for Mortality rates (reported annually)

**Figure E.3: Crude and under-five mortality rates in all camps 2000 to 2007**

| All Camps                   | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007** | Thailand* |
|-----------------------------|------|------|------|------|------|------|------|--------|-----------|
| CMR/ 1,000population/ year  | 4.9  | 4.6  | 4.4  | 4.2  | 4.1  | 3.9  | 3.6  | 3.4    | 7.0       |
| Under 5 deaths/ 1,000/ year | 9.2  | 9.1  | 6.9  | 7.2  | 6.5  | 5.3  | 6.0  | 4.7    | 5.7       |

\* UNICEF 2005 \*\*January through November, 2007 – data for December not yet available

The data show both CMR and U5MR for all camps has steadily decreased over the past six years, with the exception of a slight increase in U5MR in 2006 from 2005 (CCSDPT 2006 Annual Health Information Report). Since 2003, the rates have been maintained acceptably below the baselines for the East and Pacific Region. In addition, the CMR and U5MR in all camps compared favourably to rates for the population of Thailand.

#### **Indicator (A) 2:**

**Children under 5 years of age with wasting malnutrition are less than 5% of under-5 population**

#### **Means of Verification**

- Annual Nutrition Surveys: children <5 weight/ height measurements (WHO/ NCHS z scores).
- CCSDPT Health Information System data: children identified as malnourished from clinic visits or nutrition surveys conducted by the medical agencies (implemented during 2003).
- Other surveys, data.

Nutrition surveys were supervised and conducted by TBBC and all health agencies during 2007 in all camps. Results for 2003 to 2007 are presented in Figure E.4 below for acute (wasting) and chronic (stunting) malnutrition.

Rates of acute malnutrition, according to WHO cut-offs, are within 'acceptable' limits at less than 5% of the under-five population. The exception is Site 2, where the rate has jumped since last year (see note below). Increases were seen in most camps, and it is notable that there were measles outbreaks in Mae La, Umpiem Mai, Nu Po, Ban Don Yang, and Tham Hin camps during the period.

Chronic malnutrition rates have declined in most camps, being 'moderate' (20-30%) in Site 1 and 2 and Umpiem Mai, 'high' (30-40%) in Mae Ra Ma Luang, Mae La, Tham Hin and Ban Don Yang, and 'very high' (>40%) in Mae La Oon and Nu Po camps. The rate in Site 2 declined dramatically since last year. The unreasonable changes in rates of both acute and chronic malnutrition in Site 2 indicate a previous measurement error. This issue will be followed up in the next period.



Figure E.1: Logical Framework of TBBC programme, January 2008

| Principal Objective: To ensure an adequate standard of living and respect for human rights of displaced people from Burma, by working in partnership with displaced communities, building capacity, strengthening self reliance and food security.                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Intervention Logic                                                                                                                                                                                                                                                          | Performance Indicators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Means of Verification for Monitoring and Coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Assumptions and Risks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <p><b>Specific Objective A:</b></p> <p>To ensure access to adequate and appropriate food, shelter, cooking fuel and non food items for displaced persons.</p>                                                                                                               | <p>1. Mortality rates.</p> <p>a) Crude mortality rate CMR &lt; 7 / 1,000 / year.</p> <p>b) Under 5 mortality rate U5MR &lt; 8 / 1,000 / year.</p> <p>2. Children &lt; 5 with wasting malnutrition &lt; 5%.</p> <p>3. Population diagnosed with clinically apparent thiamine (vitamin B<sub>1</sub>) deficiency &lt; 10 / 1,000 / month – starting in 2008 this will no longer be an indicator in the camps of nutrition adequacy – the CCSDPT HIS will no longer include this as a disease, as rates are very low and clinical detection difficult.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p><b>CCSDPT Health Information System</b><br/>Mortality rates (CMR, U5MR).<br/>Children identified as malnourished from clinic visits<br/><b>Annual Nutrition surveys :</b><br/>Children &lt;5 weight / height measurements (WHO/NCHS z scores)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p><b>Assumptions</b></p> <ul style="list-style-type: none"> <li>- RTG policy allows appropriate level of services and access.</li> <li>- Cooperation from medical agencies.</li> <li>- Medical agencies screen for malnutrition.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>- Sudden massive influx of new arrivals.</li> <li>- Presence of epidemics.</li> <li>- Armed attacks on camps.</li> <li>- Access denied due to weather, natural disasters.</li> </ul>                                                                                                                  |
| <p><b>Expected Results</b></p> <p>1A. Nutritional needs of all refugees in camps are met and the nutrition of other displaced people is improved</p> <p>2A. Displaced persons receive adequate and appropriate quantity and quality of food, shelter and non-food items</p> | <p>1.1 Ration provides minimum av. 2,100 kcs / person.</p> <p>1.2 Adherence to TBBC Supplementary and therapeutic feeding protocols by all health agencies to adequately cover the needs of identified target groups malnourished children and adults, pregnant/lactating women, chronic/HIV/TB patients, and IPD patients</p> <p>1.3 Children &lt; 5 identified as malnourished are enrolled in supplementary and therapeutic feeding programmes – 90%</p> <p>1.4 Vitamin A coverage of children &lt; 5 &gt; 95%.</p> <p>2.1 Commodities meet the quality specifications agreed upon by TBBC and the suppliers. 95%</p> <p>2.2 Distribution points readily accessible to all recognised population recorded by camp committee and at convenient times. 100%</p> <p>2.3 Population receive supplies as planned. 95%</p> <p>2.4 Timely delivery of commodities</p> <p>2.5 Eucalyptus, Bamboo and thatch provide sufficient covered space per person (3.5 – 4.5) m<sup>2</sup>/person.</p> <p>2.6 Cooking fuel meets minimum energy requirement. 190mj/p/m.</p> <p>2.7 Households have fuel efficient Cooking Stoves – 100%</p> <p>2.8 Sufficient blankets, bednets, mats.</p> <p>2.9 Clothing distributed to everyone – &gt; 12 yr receive camp produced longyi bi-annually 1 piece warm clothing/person/yr &lt; 5 years: 1 set clothing/ yr.</p> | <p>1.1 Nutritional analysis of ration.</p> <p>1.2 Monthly supplementary and therapeutic feeding statistics CCSDPT HIS and TBBC programme statistics</p> <p>1.3 Children &lt; 5 enrolled in supplementary and therapeutic feeding programmes (excluding new arrivals) compared to malnutrition rates.</p> <p>1.4 CCSDPT HIS Vitamin A coverage</p> <p>2.1 Quality-Independent inspectors' reports. Acceptance by camp committee.</p> <p>2.2 Warehouse locations monitored:</p> <ol style="list-style-type: none"> <li>No of refugees per distribution point.</li> <li>Furthest walking distance from distribution point.</li> <li>Camp distribution schedules.</li> </ol> <p>2.3 Warehouse checks -Stock and Distribution records, Distribution points -Ration received after distribution- at distribution point.<br/>Household visits - Ration books.</p> <p>2.4 Goods Received Note – <b>GRN</b></p> <p>2.5 Materials provided can build minimum: 35 m<sup>2</sup> - standard house (1-5 people) 7m/p. 54 m<sup>2</sup> – large (6+)5.4 m/p</p> <p>2.6 Laboratory test: MJoules/kg.<br/>Assessment of cooking habits.</p> <p>2.7 Household survey</p> <p>2.8 Household checks, distribution of blankets, nets and mats</p> <p>2.9 Longyi production in camps: No of looms, longyis produced. Distributions of warm clothing. &lt;5 years clothing.</p> | <p><b>Assumptions</b></p> <ul style="list-style-type: none"> <li>- RTG allows appropriate level of services and access.</li> <li>- Sufficient commodities available in marketplace.</li> <li>- Space available in camp.</li> <li>- Donor commitment to funding.</li> <li>- Vitamin A donations available from UNICEF</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>- Sudden massive influx of new arrivals.</li> <li>- Presence of epidemics.</li> <li>- Armed attacks on camps.</li> <li>- Access denied due to weather, natural disasters</li> <li>- Forced repatriation</li> </ul> |

| <b>Specific Objective B:</b><br>To promote self-reliance and reduce aid dependency                                                                                                                                                                                                                                                            | Training integrated throughout programme delivery<br>i.e. Camp management -CMP, Supply chain management -SCM, Food Security -FS, clothing -NFI,                                                                                                                                                                                                                                                                                                                                                                                  | Training conducted :                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         |          |                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Topic                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Content | Trainees |                                                                                                                                                            |
|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | CMP                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |          |                                                                                                                                                            |
|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | SCM                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |          |                                                                                                                                                            |
|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FS                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         |          |                                                                                                                                                            |
|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NFI                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |          |                                                                                                                                                            |
| <b>Expected Results:</b><br>1B. Livelihood and food security initiatives are strengthened<br>2B. Capabilities for project and community management are strengthened<br>3B. Community strategies for coping with shocks are strengthened                                                                                                       | 1.1 CAN Training activities in all camps .<br>1.2 Income generation activities in all camps<br>2.1 Outputs delivered with only basic materials and financial support. Longyis produced for > 12yrs bi-annually<br>3.1 Community services are uninterrupted                                                                                                                                                                                                                                                                       | 1.1 No. of Demonstration gardens<br>No. of CAN Basic Trainings in camps<br>1.2 Longyi weaving – labour cost for weavers<br>Stove production – incentives provided<br>2.1 Field reports<br>Purchase orders<br>3.1 Feedback from CBOs, NGOs<br>3.2 Systematic monitoring                                                                                                                                                                                                        |         |          |                                                                                                                                                            |
| <b>Specific Objective C:</b><br>To empower displaced people through effective partnerships and inclusive participation                                                                                                                                                                                                                        | Displaced Communities capacities and resources are utilised.                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Community responsibilities</b> include<br>i. Camp management.<br>ii. Supply chain management : maintenance of ware-houses, receiving, storing, and distributing supplies.<br>iii. Conducting Training                                                                                                                                                                                                                                                                      |         |          | <b>Assumptions</b><br>Displaced Communities want to work with TBBC<br>Risk                                                                                 |
| <b>Expected Results:</b><br>1C. Equitable community participation in all stages of project cycle<br>2C. effective feedback mechanisms are strengthened<br>3C. Duplication and competition are minimised<br>4C. Continuous delivery of the programme by reducing the negative impacts on the Royal Thai Government and local Thai communities. | 1.1 50% women in distribution process<br>50% camp management positions held by women<br>1.2 Structured CBO meetings<br>1.3 Programme activities conducted by CBOs<br>2.1 Suggestion boxes functioning in 9 camps<br>2.2 Scheduled CBO meetings<br>3.1 TBBC is primary provider of food, shelter and non food items<br>3.2 Multi sectoral Networking meetings attended / month >7<br>3.3 Good Humanitarian Donorship initiative: Coordinated evaluation plan<br>4.1 Non interference in delivery of services by local communities | 1.1 Camp staff lists;<br>Camp management roles and responsibilities defined<br>1.2.2.2 Participants and minutes of meetings with CBOs<br>1.3 CBO matrix of activities<br>2.1 Standard monitoring forms recording Comments received.<br>3.1 Monitoring in camp<br>3.2 Positions held and participation in CCSDPT, Protection Working Group, Provincial and Camp coordination mtgs.<br>3.3 Evaluation plan for 2007<br>3.4 Minutes of meetings<br>4.1 Goods Received Note - GRN |         |          | <b>Assumptions</b><br>1.1 Percentage will increase annually to 50%<br>2.1 RTG allows boxes to be set up<br>3.1 all service providers have access to CCSDPT |
| <b>Specific Objective D:</b><br>To increase understanding of the nature and root causes of the conflict and displacement                                                                                                                                                                                                                      | <b>Ongoing donor support</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Programmes fully funded</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |          |                                                                                                                                                            |
| <b>Expected Results:</b><br>1D. Protection and solutions for displaced persons are enhanced<br>2D. Stakeholders are able to develop their own advocacy strategies                                                                                                                                                                             | 1.1 Non-refoulement<br>1.2 All Refugees are registered<br>2.1 Regular Meetings between displaced persons and RTG, Donors, Government representatives                                                                                                                                                                                                                                                                                                                                                                             | 1.1, 1.2 UNHCR , MOI statistics<br>2.1 Visits to camps, meetings and travel facilitated by TBBC Reports, Publications<br>International meetings attended                                                                                                                                                                                                                                                                                                                      |         |          |                                                                                                                                                            |

| Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Means                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Assumptions                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>A</b> Issue tenders, evaluate bids for supply and delivery of rice, mung beans, oil, salt, fish paste, chillies, fortified flour, cooking fuel, eucalyptus poles, plastic sheeting, mats, bednets, blankets, cooking pots.</p> <p>Award contracts to Suppliers, Issue purchase orders against contracts.</p> <p>Purchase, bamboo, thatch, thread for longyis, clothing &lt; 5 years, materials for stoves production, stoves.</p> <p>Monitor delivery and distribution of supplies.</p> <p>Reimbursement of Supplementary feeding and nursery school lunch programmes.</p> <p><b>B</b> Provide training and education in nutrition, appropriate gardening, camp management, warehouse management, quality control.</p> <p>Purchase and monitor delivery and distribution of seeds, crop trees, small livestock, tools,</p> <p>Purchase materials for income generation activities</p> <p><b>C</b> Camp committee (CC) receives and checks deliveries.</p> <p>CC undertakes storage of supplies.</p> <p>CC distributes rations.</p> <p>Field Staff meet regularly with other service providers.</p> <p>TBBC executive director chairs monthly coordination meeting in Bangkok.</p> <p>TBBC facilitates Protection Working Group.</p> <p>TBBC issues 6 month report.</p> <p>Field offices respond to local requests: distribute relief supplies, support for local Thai authorities provide school lunches and emergency relief.</p> <p><b>D</b> Provide briefings, presentations at conferences, reports, publications</p> | <p><b>Means</b></p> <ul style="list-style-type: none"> <li>– Personnel – field and Bangkok with relevant language skills.</li> <li>– Offices – Field, Bangkok</li> <li>– 4WD vehicles.</li> <li>– Training.</li> <li>– Warehouses in camps.</li> <li>– Documented processes – Procurement, Financial controls, Monitoring, Programme Guidelines and Staff Policy Manuals in place</li> </ul> | <p>% of purchases tendered.</p> <p>Average no of bids.</p> <p>Delivery</p> <p>slips/Purchase orders.</p> <p>Camp visits:</p> <p>Monthly monitoring checklist.</p> <p>Camp records.</p> <p>Claims/ payments to Medical agencies, CBOs</p> <p>GRN.</p> <p>Observation, responses to requests for materials.</p> <p>Observation, distribution records in camp, payroll of camp staff involved.</p> <p>Meeting minutes, monthly reports from all field staff.</p> <p>Reports from local authorities.</p> | <p><b>Assumptions</b></p> <ul style="list-style-type: none"> <li>– Programme approval from RTG.</li> <li>– Donor commitment to funding.</li> <li>– Sufficient commodities available in marketplace.</li> <li>– Space available in camp.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>- Sudden massive influx of new arrivals.</li> <li>- Armed attacks on camps.</li> <li>- Access denied due to weather.</li> <li>- Warehouses damaged by weather.</li> </ul> |

**Table E.2. Programme objectives and performance indicators**

|        |    | Programme Objectives and Performance Indicators                                            | Standard             | 2003             | 2004             | 2005             | 2006                | 2007               | 2007    |
|--------|----|--------------------------------------------------------------------------------------------|----------------------|------------------|------------------|------------------|---------------------|--------------------|---------|
|        |    | see also Logical Framework Fig E.1 and Appendix E                                          |                      |                  |                  |                  |                     | Jan-Jun            | Jul-Dec |
|        | A: | To ensure access to adequate and appropriate food, shelter,cooking fuel and non-food items |                      |                  |                  |                  |                     |                    |         |
|        |    | Health                                                                                     |                      |                  |                  |                  |                     |                    |         |
| 1      |    | 1a Crude mortality rate (CMR) /1,000 / year                                                | <7                   | 4.2              | 4.1              | 3.9              | 3.5                 | na                 | 3.4     |
| 2      |    | 1b <5 Mortality Rate (U5MR) / 1,000 <5 / year                                              | <8                   | 7.2              | 6.5              | 5.3              | 4.9                 | na                 | 4.7     |
| 3      |    | 2 Percentage of children <5 with wasting malnutrition                                      | <5%                  | 3.34             | 3.62             | 4.10%            | 2.8                 | na                 | 3.5     |
| 4      |    | 3 Diagnosed Thiamine deficiency rate / 1000 / month                                        | <10                  | 4.3              | 4.4              | 2.4              | 2                   | na                 | 0.47    |
|        |    | Nutrition                                                                                  |                      |                  |                  |                  |                     |                    |         |
| 5 1A   |    | 1.1 Average number of kCal / person / day                                                  | ≥2,100               | 2,250            | 2,270            | 2,280            | 2,210               | 2,210              | 2,172   |
| 6      |    | 1.2 Adherence to TBBC SFP,TFP                                                              | Yes                  | na               | na               | Yes              | Yes                 | Yes                | Yes     |
| 7      |    | 1.3 Percentage of children identified as malnourised, enrolled in SFP                      | 90%                  | na               | na               | 52%              | 57%                 | 53%                | 53%     |
| 8      |    | 1.4 Percentage of children <5 receive Vitamin A                                            | ≥95%                 |                  | 97.8             | 94.8             | 37%                 | na                 | 25%     |
|        |    | Commodities                                                                                |                      |                  |                  |                  |                     |                    |         |
|        | 2A | 2.1 Percentage of Commodities meeting quality specifications                               |                      |                  |                  |                  |                     |                    |         |
| 9      |    | Rice                                                                                       | 95%                  | 97.50%           | 100%             | 82               | 89                  | 82                 | 93      |
| 10     |    | Mung beans                                                                                 | 95%                  | 100%             | 100%             | 87               | 77                  | 60                 | 87      |
| 11     |    | Oil                                                                                        | 95%                  | 100%             | 100%             | 100              | 100                 | 100                | 100     |
| 12     |    | Charcoal                                                                                   | 95%                  | 46%              | 86%              | 64               | 64                  | 55                 | 50      |
| 13     |    | Chillies                                                                                   | 95%                  | n/a              | 100%             | 86               | 36                  | 79                 | 58      |
| 14     |    | Fish paste                                                                                 | 95%                  | n/a              | 56%              | 96               | 97                  | 90                 | 80      |
| 15     |    | Salt                                                                                       | 95%                  | n/a              | 100%             | 89               | 74                  | 100                | 75      |
| 16     |    | Fortified flour                                                                            | 95%                  |                  | 99.50%           | 86               | 60                  | 51                 | 43      |
| 17     |    | Sugar                                                                                      | 95%                  |                  |                  |                  | 100                 | 100                | 100     |
| 18     |    | Soybean cake                                                                               | 95%                  |                  |                  |                  | 100                 | 100                | 100     |
| 19     |    | Tinned fish                                                                                |                      |                  |                  |                  |                     | 100                | 100     |
| 20     |    | 2.2 Accessibility of Distribution Points                                                   | 100%                 | 100%             | 100%             | 100              | 100                 | 100                | 100     |
| 21     |    | Max no. of refugees / distribution point                                                   | < 20,000             | 11,470           | 11,100           | 11,631           | 12,566              | 12,213             | 10,190  |
| 22     |    | Average No. of refugees / distribution point                                               | < 10000              | 3,323            | 4,152            | 4,203            | 4,550               | 4,570              | 4,147   |
| 23     |    | maximum walking distance to distribution point                                             | < 5 kms              | 1 kms            | 1 kms            | 1.5kms           | 1.5                 | 1.5                | 1.5 kms |
| 24     |    | Distribution times available in advance                                                    | Yes                  | Yes              | Yes              | yes              | yes                 | yes                | yes     |
| 25     |    | 2.3 Population receives ration as planned                                                  | 95%                  | 92%              | 92%              | 98.7             | 100.1               | 99.2               | 99.1    |
| 26     |    | 2.4 timely delivery of commodities                                                         | 100%                 |                  |                  | 87.4             | 75.7                | 82.4               | 81.7    |
|        |    | Shelter                                                                                    |                      |                  |                  |                  |                     |                    |         |
| 27     |    | 2.5 Building materials provide sufficient covered space per person                         | ≥ 3.5 m <sup>2</sup> | 7 m <sup>2</sup> | 7 m <sup>2</sup> | 7 m <sup>2</sup> | 5.75 m <sup>2</sup> | 5.2 m <sup>2</sup> | 5.2m    |
| 28     |    | Percentage of adequate dwellings                                                           | 100%                 | n/a              | 98.20%           | 99%              | 95                  | 92                 | n/a     |
|        |    | Cooking Fuel                                                                               |                      |                  |                  |                  |                     |                    |         |
| 29     |    | 2.6 Cooking Fuel meets Minimum energy requirement / month                                  | ≥ 190 MJ             | 178 MJ           | 206 MJ           | 193              | 198.3               | 198.4              | 195.4   |
| 30     |    | Household have fuel efficient stoves                                                       | 100%                 | n/a              | n/a              | 90               | 95                  | 98                 | n/a     |
| 31     |    | 2.7 Sufficient Blankets,bednets and mats                                                   | Yes                  | Yes              | Yes              | Yes              | Yes                 | Yes                | Yes     |
| 32     |    | % Blankets distributed / population                                                        | 50%                  | 57.5             | 55.7             | 51%              | 55.5                | dist Oct           | 53%     |
| 33     |    | % Bednets distributed / population                                                         | 33%                  | 30.4             | 35.7             | 38               | 34%                 | 48.5               | 2.5%    |
| 34     |    | % Sleeping mats distributed / population                                                   | 33%                  | 22               | 0                | 39               | dist 2007           | 48.40%             | 3.6     |
| 35     |    | 2.8 Everyone receives some clothing                                                        | ≥ 1                  |                  |                  | 1.5              | 1.5                 |                    | 1.5     |
| 36     |    | % pop > 12 yrs received Camp produced longyi ( M / F alternate years)                      | 50%                  | 50%              | 51%              | 49%              | 50%                 | 31%                | 19%     |
| 37     |    | % pop >12 yr received warm clothing                                                        | 100%                 | 100%             | 100%             | 100%             | 75%                 | dist Oct           | 100     |
| 38     |    | % < 5 years received 1 set new clothing                                                    | 100%                 | n/a              | 95%              | 100%             | 100                 | 100                | 100     |
|        | B: | To promote self-reliance and reduce aid dependency                                         |                      |                  |                  |                  |                     |                    |         |
| 39     |    | Training integrated throughout programme delivery                                          | Yes                  |                  |                  | Yes              | Yes                 | Yes                | Yes     |
| 40 1B: |    | 1.1 CAN Training activities in all camps                                                   | 9 camps              | Yes              | Yes              | 7                | 9                   | 7                  | 6       |
| 41     |    | 1.2 Income generation activities in all camps                                              | 9                    |                  |                  | 9                | 9                   | 9                  | 9       |
| 42     |    | longyi weaving                                                                             | 9                    |                  |                  | 9                | 9                   | 9                  | 9       |
| 43     |    | stove production                                                                           | 9                    |                  |                  | 4                | 4                   | 4                  | 4       |
| 44 2B: |    | 2.1 Outputs delivered with only basic materials and financial support -longyis             | 52,465 for 12mths    |                  |                  | 51,160           | 51,730              | 32,686             | 20,120  |
| 45     |    | 2.2 Percentage of TBBC staff : Camp management staff                                       | <5%                  |                  |                  | 3%               | 2.8                 | 2.7                | 2.5     |
| 46 3B: |    | 3.1 Community services are uninterrupted                                                   | yes                  |                  |                  | Yes              | Yes                 | Yes                | Yes     |
|        |    |                                                                                            |                      |                  |                  |                  |                     |                    |         |
|        | C: | To empower displaced people through effective partnerships and inclusive participation     |                      |                  |                  |                  |                     |                    |         |
| 47     |    | Displaced persons capacities and resources are utilised                                    | Yes                  | Yes              | Yes              | Yes              | Yes                 | Yes                | Yes     |
| 48 1C: |    | 1.1 % women in distribution                                                                | 50%                  | n/a              | 7                | 11               | 35                  | 35                 | 40      |
| 49     |    | % women on Camp management                                                                 | 50%                  | n/a              | 22               | 22               | 28                  | 28                 | 20      |
| 50     |    | 1.2 structured meetings with CCs, CBOs - borderwide                                        | ≥ 4 /mnth            | 2                | 2                | 7                | 7                   | 8                  | 8       |
| 51     |    | 1.3 Strengthened partnerships with CBOs                                                    | Yes                  |                  |                  |                  |                     |                    | Yes     |
| 52 2C: |    | 2.1 suggestion boxes functioning in all camps                                              | 9 camps              |                  |                  | 9                | 9                   | 9                  | 9       |
| 53 3C: |    | 3.1 TBBC primary provider of food,shelter and non food items                               | Yes                  | Yes              | Yes              | Yes              | Yes                 | Yes                | Yes     |
| 54     |    | 3.2 multi-sectoral networking meetings attended / month                                    | 6                    |                  |                  | 11               | 11                  | 11                 | 11      |
| 55     |    | 3.3 Good Humanitarian Donorship initiative- annual coordinated evaluation plan             | for 2006             |                  |                  | 1                | 0                   | 0                  | 0       |
| 56 4B: |    | 4.1 non-interference in delivery of services by local community                            | 0                    |                  |                  | 0                | 0                   | 0                  | 0       |
|        |    |                                                                                            |                      |                  |                  |                  |                     |                    |         |
|        | D: | To increase understanding of nature and root causes of the conflict and displacement       |                      |                  |                  |                  |                     |                    |         |
| 57     |    | Ongoing Donor Support                                                                      | Yes                  |                  |                  | Yes              | Yes                 | Yes                | Yes     |
| 58 1D: |    | 1.1 Non-refoulement-registered refugees                                                    | 0                    |                  |                  | 0                |                     | 0                  | n/a     |
| 59     |    | 1.2 All refugees are registered                                                            | 100%                 |                  |                  | 76               | 91                  | 92                 | 88      |
| 60 2D: |    | 2.1 meetings between displaced persons and RTG, Donors,Gov.reps.                           | >1/month             |                  |                  | 2                | 2                   | 2                  | 2       |
|        |    |                                                                                            |                      |                  |                  |                  |                     |                    |         |
|        |    | See Appendix E for information regarding indicators which are below standard               |                      |                  |                  |                  |                     |                    |         |

Figure E.4: Acute and chronic malnutrition rates in children <5 (% <5 population) 2003 to 2007

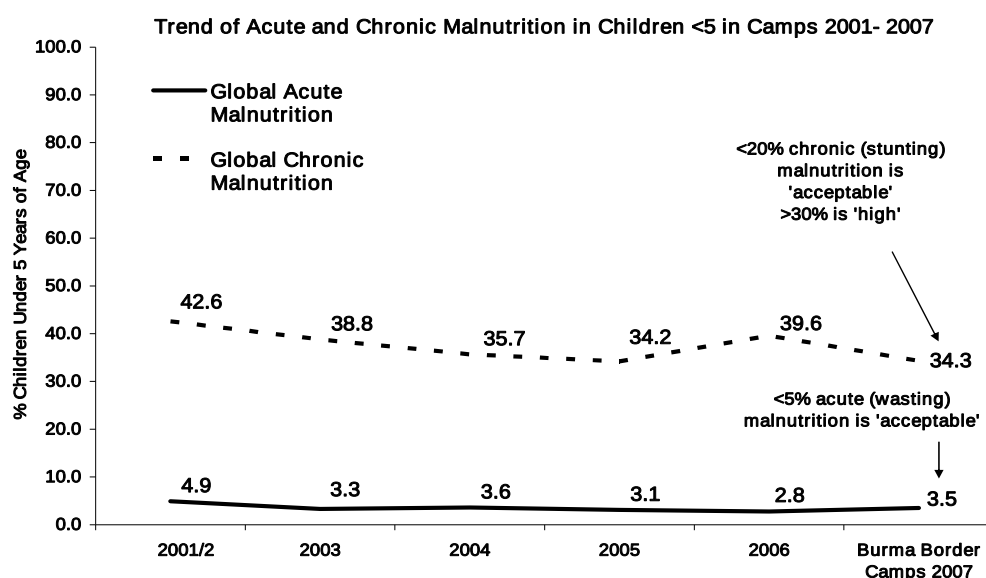
| Camps            | Global Acute Malnutrition<br>(weight-for-height <-2 SD) |            |            |            |            | Global Chronic Malnutrition<br>(height-for-age <-2 SD) |             |             |             |             |
|------------------|---------------------------------------------------------|------------|------------|------------|------------|--------------------------------------------------------|-------------|-------------|-------------|-------------|
|                  | 2003                                                    | 2004       | 2005       | 2006       | 2007       | 2003                                                   | 2004        | 2005        | 2006        | 2007        |
| Site 1           | 3.4                                                     | 2.0        | 2.6        | 3.2        | 3.2        | 31.9                                                   | 29.8        | 30.0        | 25.5        | 24.0        |
| Site 2           | 2.2                                                     | 1.3        | 2.3        | 1.0        | 5.8        | 37.1                                                   | 35.3        | 37.1        | 45.3        | 25.1        |
| MLO (MKK)        | 2.9                                                     | 5.7        | 3.6        | 3.6        | 4.9        | 43.2                                                   | 39.0        | 37.9        | 49.0        | 42.4        |
| MaeRaMaLuang     | 2.5                                                     | 2.4        | 5.0        | 5.0        | 3.0        | 30.9                                                   | 40.5        | 33.1        | 47.6        | 38.8        |
| Mae La           | 2.9                                                     | 4.5        | 4.0        | 4.0        | 4.8        | 43.2                                                   | 37.8        | 39.5        | 37.6        | 32.3        |
| Umpiem           | 3.9                                                     | 3.8        | 3.4        | 2.1        | 3.5        | 48.4                                                   | 42.0        | 38.2        | 32.9        | 29.2        |
| Nu Po            | 4.1                                                     | 5.0        |            | 1.6        | 2.9        | 42.7                                                   | 28.5        |             | 37.9        | 41.5        |
| Tham Hin         |                                                         |            | 2.7        | 2.1        | 2.8        |                                                        |             | 28.8        | 38.0        | 35.6        |
| Ban Don Yang     | 4.3                                                     | 2.9        | 3.9        | 1.6        | 2.2        | 34.1                                                   | 46.7        | 36.6        | 41.8        | 37.7        |
| <b>All Camps</b> | <b>3.3</b>                                              | <b>3.6</b> | <b>4.2</b> | <b>2.8</b> | <b>3.5</b> | <b>38.8</b>                                            | <b>35.7</b> | <b>34.2</b> | <b>39.6</b> | <b>34.3</b> |

(Notes: Surveys were not conducted in Tham Hin camp in 2003;  
2005 data for Nu Po camp were not completed due to staffing changes in the health agency.)

Data from 2001 and 2007 indicate a stable, though slightly increasing trend in acute malnutrition rates border-wide. Border-wide, chronic malnutrition remains 'high' but shows a decreasing trend from last year (Figure E.5) and an overall decreasing trend since 2000.

Small annual variations in chronic malnutrition rates may be due to actual changes and other factors: 1) measurement variation at the camp level or sampling error; 2) efficacy of growth monitoring and surveillance, which help to prevent children becoming severely malnourished or malnourished for extended periods of time; and 3) changing demographics from resettlement. (Note: several camps were not included in the analysis in 2003 and 2005, skewing border-wide data slightly.)

Figure E.5: Trend of Acute and Chronic Malnutrition in TBBC Camps in Children <5



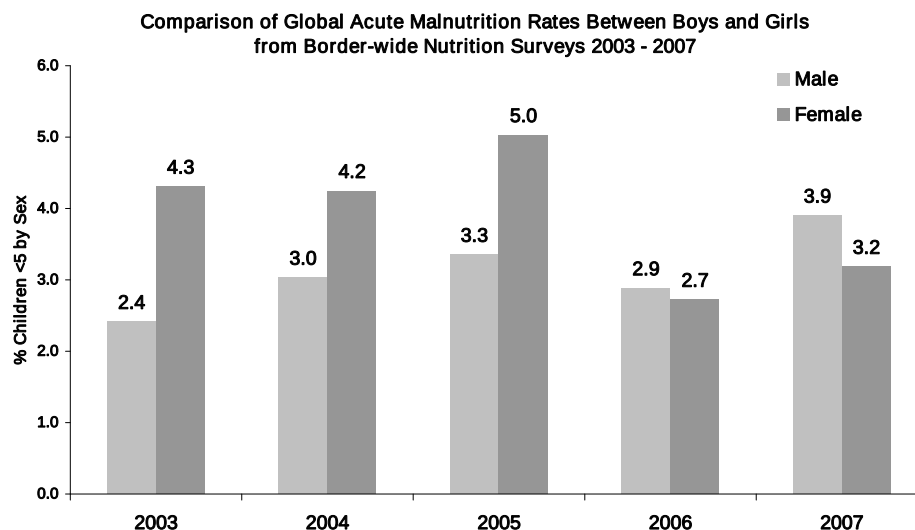
Enrolment in supplementary feeding programs has increased significantly from earlier years, indicating that more children who are malnourished are being identified and treated (see Indicator (A) 2.3).

The high level of chronic malnutrition is currently being partially addressed by the introduction of AsiaMIX into the camps. The AsiaMIX provides increases the quantities and variety of micronutrients in the TBBC ration basket, and provide an easily prepared infant and weaning food at the household level. Lack of micronutrients and easily used food for child feeding has been identified as the main identified reasons for the high rates, although there remain many additional factors that contribute to chronic malnutrition, including repeated illness and poverty. The rates will continue to be monitored, but significant changes could take nearly a generation.

Data disaggregated by sex show higher malnutrition rates in girls than in boys between 2003-2005, but then a shift to higher rates in boy than in girls in 2006 and 2007 (Figure E.6). This issue will continue to be monitored.



Figure E.6: Comparison of Acute Malnutrition Rates in Girls and Boys in All Camps Combined 2003 - 2007



### Indicator (A) 3:

Population diagnosed with clinically apparent thiamine (vitamin B<sub>1</sub>) deficiency < 10/ 1,000/ month

### Means of Verification

- CCSDPT Health Information System data for clinical incidence of thiamine deficiency.

Previously, rates of Beriberi (vitamin B<sub>1</sub> deficiency) were monitored and used as an indicator of the TBBC programme. However, the symptoms of mild Beriberi are somewhat non-specific and laboratory confirmation of cases is not possible in Thailand. Because of this, it was not possible to attribute any changes in rates specifically to TBBC programme activities, and so these data are no longer used as an indicator for programme. Instead, data and trends on vitamin B<sub>1</sub> deficiency are used to assist in surveillance and interpretation of the overall health and nutrition situation in the camps.

Figure E.7 summarizes data collected from all camps for 2007 show the following incidence rates of vitamin B<sub>1</sub> deficiency during the period:

Figure E.7: Vitamin B1 Deficiency, January to December 2007

| Age Group     | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Under 5 Years | 1.9 | 1.6 | 1.6 | 1.6 | 1.9 | 2.0 | 1.4 | 1.8 | 1.3 | 1.1 | 0.7 | na  |
| All Ages      | 0.8 | 0.4 | 0.8 | 0.5 | 1.0 | 0.5 | 0.4 | 0.2 | 0.4 | 0.2 | 0.0 | na  |

Notes: Rate = Cases/1,00 population; Data from CCSDPT HIS 2007

According to the Sphere Project, the nutritional needs of the population are met when 'there are no cases of beriberi' (vitamin B<sub>1</sub> deficiency). Following medic training in early 2001 and revision of the Burmese Border Guidelines in 2003 to include a more clear case definition for diagnosing vitamin B<sub>1</sub> deficiency, the rates continue to decline overall by year, possibly indicating more accurate detection (Figure E.8), and in both under and over 5 populations (Figure E.9). Because of the diet based on polished rice and other factors that inhibit vitamin B<sub>1</sub>, some cases of deficiency were expected, and rates were monitored through 2007. The decreasing trend may be partially attributable to the increased amount of B<sub>1</sub> in the diet from AsiaMIX. The CCSDPT Health Subcommittee members decided in 2007 that the CCSDPT Health Information System will no longer include B<sub>1</sub> deficiency in the list of reportable diseases, since the rates reported are close to zero and it is no longer of public health concern in the camps.

Figure E8: Beri Beri Case Rates in All Ages by Month 2000-2007 (per 1000 population)

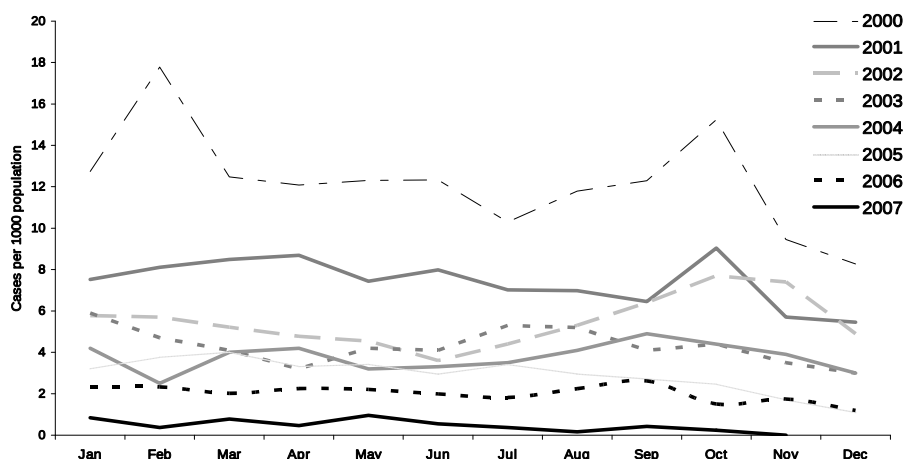
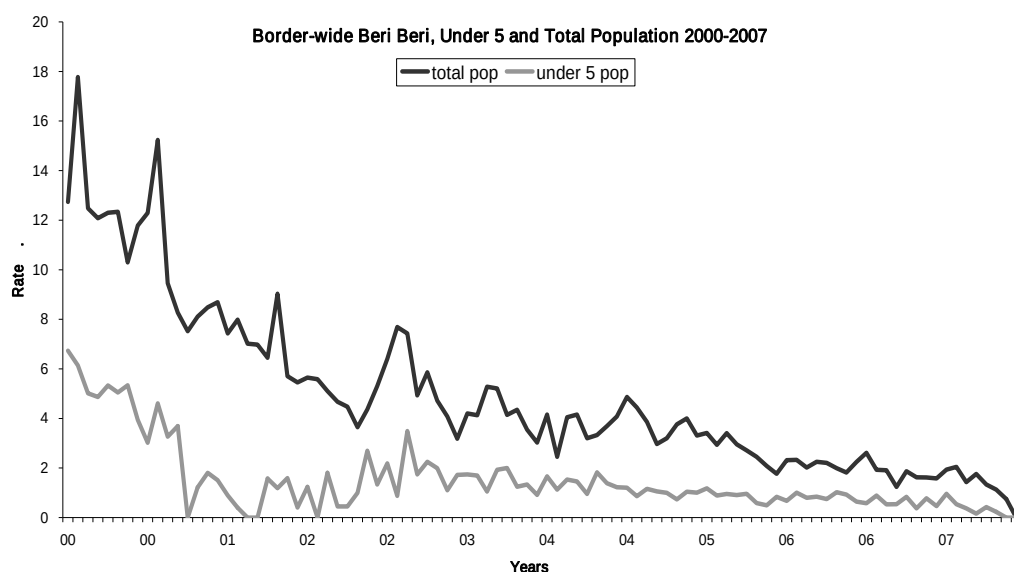


Figure E9: Trends in Beri Beri rates 2000 – 2007 by population



**Expected Result 1A:**

**Nutritional needs of all refugees in camps are met and the nutrition of other displaced people is improved**

**Indicator (A) 1.1:**

**Ration provides minimum of 2,100 kcals/ person/ day**

**Means of Verification**

- Nutritional analysis of ration.

The nutritional content of TBBC's food basket after reduction of fishpaste and chillies is calculated at 2,172 kcals/ person/ day on average. Further cuts planned from April 2008 will reduce the energy of the food basket to an average of 2,126 kcals/ person/ day. This amount still exceeds the WFP/ UNHCR recommendation for planning rations at 2,100 kcals/ person/ day. However, calculations for the specific demographic profile of the camp residents based on UNHCR registration statistics (May 2006), show that actual needs equals an average of 2,181 kcal/ person/ per day, which means that the current ration falls short by 9 kcal/day and the new ration for 2008 by 53 kcal/day. Ration item calculations are based on data from the Institute of Nutrition at Mahidol University, ASEAN Food Composition Tables (2000), and have been updated to accommodate recent changes in commodities. The actual ration may vary slightly between camps, but all variations meet the minimum recommendation.

**Indicator (A) 1.2:**

Adherence to TBBC supplementary and therapeutic feeding protocols by all health agencies to adequately cover the needs of identified target groups (malnourished children and adults, pregnant and lactating women, chronic/ HIV/ TB patients, and IPD patients)

and

**Indicator (A) 1.3:**

All Children < 5 identified as malnourished are enrolled in supplementary and therapeutic feeding programmes

**Means of verification**

- Monthly supplementary and therapeutic feeding statistics (protocols, target groups, coverage)

TBBC has, since mid-1999, presented statistics on the number of malnourished children under five receiving supplementary or therapeutic feeding from the health NGOs at their clinics. Statistics for the second half of 2007 are as shown in Figure E.10:

Figure E.10: Number of Children <5 Enrolled in Supplementary and Therapeutic Feeding Programmes July – Dec 2007

| NGO      | Camp            | Jul-07 |     | Aug-07 |     | Sep-07 |     | Oct-07 |     | Nov-07 |     | Dec-07 |     |
|----------|-----------------|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|
|          |                 | Mod    | Sev | Mod    | Sev | Mod    | Sev | Mod    | Sev | Mod    | Sev | Mod    | Sev |
| IRC      | Site 1          | 20     | 0   | 19     | 0   | 23     | 0   | 22     | 0   | 18     | 0   | 14     | 0   |
|          | Site 2          | 9      | 0   | 9      | 0   | 10     | 0   | 9      | 0   | 7      | 0   | 6      | 0   |
| MI       | MaeRaMaLuang    | 55     | 0   | 61     | 1   | 143    | 1   | 47     | 2   | 37     | 1   | 26     | 1   |
|          | Mae La Oon      | 78     | 0   | 83     | 0   | 56     | 2   | 97     | 0   | 92     | 0   | 79     | 0   |
| AMI      | Mae La          | 68     | 1   | 78     | 1   | 79     | 2   | 74     | 3   | 76     | 2   | 76     | 2   |
|          | Umpiem          | 58     | 3   | 56     | 1   | 56     | 3   | 56     | 1   | 51     | 0   | 45     | 0   |
| AMI/ ARC | Nu Po           | 55     | 3   | 33     | 3   | 55     | 6   | 55     | 0   | 49     | 0   | 50     | 0   |
|          | Ban Don Yang    | 32     | 0   | 6      | 0   | 30     | 1   | 24     | 1   | 24     | 1   | 22     | 1   |
| ARC      | Tham Hin        | 25     | 1   | 26     | 0   | 25     | 1   | 25     | 1   | 25     | 1   | 45     | 1   |
| MRDC     | Halochanee/ IDC |        |     |        |     |        |     |        |     |        |     |        |     |
| Total:   |                 | 400    | 8   | 371    | 6   | 477    | 16  | 409    | 8   | 379    | 5   | 363    | 5   |

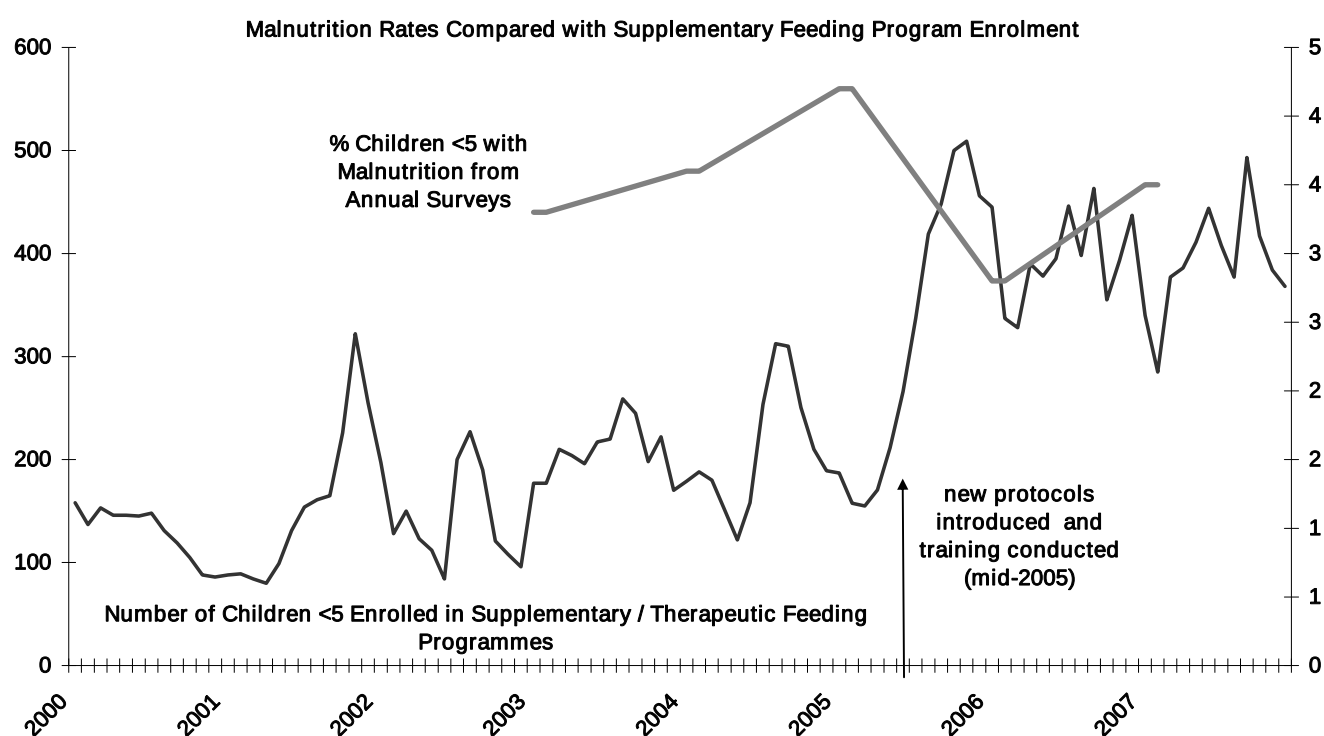
Notes: • Children enrolled in Supplementary feeding programs are between -2 and -3 z-scores weight/ height; children enrolled in Therapeutic feeding are <-3 z scores weight/ height.  
• Figures based on monthly average enrolment reported by NGOs on statistics reports to TBBC.  
• Population figures from CCSDPT 2006 Annual Health Statistics Report.

The average enrolment for the 2<sup>nd</sup> half of 2007 was 432 children or 2.0% (of the under-5 population) in the camps (Figure E.10). This compares with average enrolment rates of 1.7%, 1.9%, 2.2%, and 1.7% in the previous four six-month periods respectively. Only an average of 8 children per month were admitted for severe malnutrition for all camps, representing only 0.04% of the under-five population, and only 1.9% of all malnourished children. This means that few children are becoming severely malnourished, those enrolled being identified and treated before their condition becomes severe. Note: data from Halochanee camp are incomplete in this period – see below).

Feeding programmes were successfully re-established in Halochanee/ IDC area in collaboration with the Mon Relief and Development Committee in April 2006, following the departure of Medecins Sans Frontieres. However, during the first half of 2007, all trained Mon medics left their posts. This has required re-training of new medics during the period, and has resulted in reduced programme implementing capacity and incomplete data collection. With new capability in the field via Food Security Assistants, it is expected that this programme can be fully reinstated in the coming year.

Data collected from 2003 indicate that the number of malnourished children enrolled in the supplementary feeding programmes increased significantly although the rate of acute malnutrition has fallen (Figure E.11). The increased enrolment reflects the implementation of new supplementary feeding guidelines and protocols, which include better identification of malnourished children during growth monitoring using z-scores, enrolment based on z-scores, and screening via nutrition surveys.

Figure E.11: Malnutrition Rates Compared to Supplementary & Therapeutic Feeding Programme Enrolment 2003-2007



Enrolment by gender varies by camp and by month, with most camps enrolling more girls than boys. However, during this past period the rate of acute malnutrition in boys was proportionately higher than girls several camps, and feeding programme statistics should reflect this trend in the coming period (Figure E.12).

Figure E.12: Average Enrolment of Children < 5 Enrolled in Supplementary Feeding Programmes by Gender  
July through December 2007

| NGO      | Camp(s)         | Average Caseload/ Month Boys | Average Caseload/ Month Girls |
|----------|-----------------|------------------------------|-------------------------------|
| IRC      | Site 1          | 8                            | 11                            |
|          | Site 2          | 2                            | 6                             |
| MI       | Mae Ra Ma Luang | 30                           | 33                            |
|          | Mae La Oon      | 40                           | 42                            |
| AMI      | Mae La          | 27                           | 51                            |
|          | Umpiem          | 27                           | 28                            |
| AMI/ ARC | Nu Po           | 26                           | 25                            |
| ARC      | Ban Don Yang    | 9                            | 39                            |
| IRC      | Tham Hin        | 10                           | 19                            |
| MRDC     | Halochanee/ IDC |                              |                               |
| Total:   |                 | 174                          | 234                           |

Figure E.13 summarises the average case-loads for each target group and the total enrolled over the period in the supplementary feeding programmes during the first half of 2007. Pregnant and lactating women make up the largest target groups that receive supplementary feeding.

Figure E.13: Average Enrolment in Supplementary Feeding Programs by Target Group:  
July - December 2007 Average caseload/ Camp/ Month

| Average Caseload/ Camp/ Month             |          |        |        |          |          |            |            |               |               |        |                  |     |               |                     |
|-------------------------------------------|----------|--------|--------|----------|----------|------------|------------|---------------|---------------|--------|------------------|-----|---------------|---------------------|
| NGO                                       | Camp     | Preg   | Lact   | Mal Preg | Mal Lact | Mod Mal <5 | Mod Mal >5 | Severe Mal <5 | Severe Mal >5 | GAM <5 | Chronic/ HIV/ TB | IPD | Patient House | Formula-fed Infants |
| IRC                                       | Site 1   | 354    | 340    | 0        | 0        | 19         | 0          | 0             | 0             | 19     | 123              |     | 143           | 17                  |
|                                           | Site 2   | 51     | 49     | 0        | 0        | 8          | 0          | 0             | 0             | 8      | 125              |     |               | 6                   |
| MI                                        | MRML     | 186    | 376    | 7        | 10       | 61         | 2          | 1             | 0             | 62     | 82               |     |               | 10                  |
|                                           | MLO      | 204    | 331    | 2        | 2        | 81         | 0          | 0             | 0             | 81     | 51               |     | 19            | 16                  |
| AMI                                       | Mae La   | 801    | 1,035  |          | 5        | 75         | 5          | 2             | 0             | 77     | 87               | 15  | 0             | 41                  |
|                                           | Umpiem   |        |        |          |          |            | 1          | 1             | 0             | 1      | 39               | 53  | 53            |                     |
|                                           | Nu Poh   |        |        |          |          |            | 1          | 1             | 0             | 1      | 11               | 81  | 96            |                     |
| ARC                                       | Umpiem   | 327    | 265    | 4        | 5        | 54         | 1          | 0             | 0             | 54     | 0                |     |               | 10                  |
|                                           | Nu Poh   | 398    | 245    | 37       | 1        | 50         | 3          | 0             | 0             | 50     | 0                |     |               | 13                  |
|                                           | Don Yang | 82     | 84     | 17       | 1        | 23         | 14         | 1             | 0             | 24     | 35               |     | 3             | 2                   |
| IRC                                       | Tham Hin | 176    | 237    | 3        | 11       | 25         | 4          | 1             | 0             | 26     | 153              |     |               | 17                  |
| MRDCHLK                                   |          |        |        |          |          |            |            |               |               |        |                  |     |               |                     |
| Total:                                    |          | 2,579  | 2,960  | 69       | 35       | 396        | 30         | 8             | 1             | 404    | 705              | 149 | 314           | 133                 |
| Total admitted to programme during period |          |        |        |          |          |            |            |               |               |        |                  |     |               |                     |
| Total:                                    |          | 15,472 | 17,759 | 416      | 212      | 2,377      | 182        | 47            | 6             | 2,424  | 4,231            | 892 | 1,971         | 797                 |

Notes:

- Mal - malnutrition
- GAM = Global Acute Malnutrition = moderate + severe malnutrition
- Chronic = patients with chronic condition needing ongoing supplementary feeding
- IPD = Inpatient Department (at camp clinic)
- Patient House = caregivers at referral hospital site
- Formula Fed Infants = infants unable to breastfeed on clinic evaluation
- \* Data for Ban Don Yang based on 3 months (Oct – Dec not yet submitted to TBBC)

#### Indicator (A) 1.4:

#### Vitamin A coverage $\geq$ 95% for children < 5

Due to the low rates of vitamin A deficiency, and in accordance with UNICEF requirements for reporting, the indicator for vitamin A has been revised to reflect supplement coverage, rather than incidence of deficiency. Coverage should be a minimum of 65% of the target population that receives vitamin A supplements. (As proposed by 'Monitoring Vitamin A Programmes', 'The Micronutrient Initiative', and 'Controlling Vitamin A Deficiency'. UN Subcommittee of Nutrition). UNICEF/ TBBC aims to cover 95% of target group.

#### Means of Verification

- CCSDPT Health Information System data for vitamin A coverage, health agency nutrition surveys

The medical agencies normally provide 6-monthly Vitamin A supplements to children <5 because they are most at risk for deficiency (which can cause permanent blindness and illness), and most agencies also provide six-monthly supplements to children ages 5-12, since sources of vitamin A in the diet are low. TBBC has assumed responsibility for coordinating vitamin A procurement (via donation from UNICEF), distribution to medical agencies, and monitoring.

No vitamin A has been supplied by UNICEF to the Burma border following a partial shipment in April 2006, due to problems with importing the donation. As a result, vitamin A prevention campaigns have been conducted sporadically in the camps during the last period, and have depended on health agencies' own resources to acquire vitamin A within Thailand. TBBC is working with UNICEF to find a solution.

Results from 2007 nutrition surveys indicate poor coverage, averaging 25% of children <5, for vitamin A supplementation this past 6 months.

**Figure E.14: Percent of children < 5 years of age who received vitamin A in the past 6 months**

| Camp      | % children <5 that received vitamin A supplement within past 6 months |
|-----------|-----------------------------------------------------------------------|
| Site 1    | 21.2                                                                  |
| Site 2    | 4.8                                                                   |
| MLO       | 20.4                                                                  |
| MRML      | 19.5                                                                  |
| Mae La    | 82.8                                                                  |
| Umpiem    | 12.5                                                                  |
| Nu Poh    | 31.8                                                                  |
| ThamHin   | 1.5                                                                   |
| Don Yang* | 41.2                                                                  |
| All Camps | 25.1                                                                  |

\*Note: Vitamin A supplementation is done by community health workers in Ban Don Yang camp, but supplementation records were not produced during the nutrition survey. The RCH manager states that 99.8% of children <5 received vitamin A during October, 2007.

### **Expected Result 2A:**

**Displaced persons receive adequate and appropriate quantity and quality of food, shelter and non-food items**

### **Indicator (A) 2.1:**

**95% of commodities meet the quality specifications agreed upon by TBBC and the suppliers**

### **Means of Verification**

- Reports of Independent Inspectors.
- Acceptance by camp committee.

The information gathered from the Goods Received Notes, which are completed by refugee warehouse staff, is summarised in the Figure E.15. The disaggregated data for each camp represent all supplies for respective camps, July to December 2007 inclusively.

**Figure E. 15: Summary of Goods Received Notes, July to December 2007**

| Camp/Site         | Weight (%)  | Quality (acceptability) (%) | Timing of Delivery (%) |
|-------------------|-------------|-----------------------------|------------------------|
| Site 1            | 96.6        | 99.7                        | 69.3                   |
| Site 2            | 98.8        | 100.0                       | 75.6                   |
| Mae Ra Ma Luang   | 101.1       | 100.0                       | 93.8                   |
| Mae La Oon        | 98.1        | 100.0                       | 100.0                  |
| Mae La            | 100.3       | 100.0                       | 71.7                   |
| Umpiem Mai        | 101.0       | 100.0                       | 73.7                   |
| Nu Po             | 100.3       | 100.0                       | 82.6                   |
| Tham Hin          | 100.3       | 100.0                       | 83.3                   |
| Don Yang          | 99.2        | 100.0                       | 85.7                   |
| <b>All Camps:</b> | <b>99.5</b> | <b>99.96</b>                | <b>81.7</b>            |

1. A random sample of 10% of each delivery to camp (food or fuel item) is weighed by refugee warehouse staff and recorded on GRNs. Upon completion of the delivery of a particular purchase order, TBBC Field Assistants calculate the percentage of total order actually delivered using collated sampling data from the GRNs.
2. The Camp Committee and refugee Warehouse Managers record rejected deliveries of items perceived unacceptable in terms of quality. TBBC staff quantify, as a percentage, the amount of an order accepted by each Camp Committee.
3. Percentage of the order delivered during the contract delivery period.

The recorded percentages of weight and quality of items arriving in camps over the six months remained high at 99.5 and 99.96 percent respectively. This is comparable to findings for the first half of 2007.

The timeliness of commodity delivery rose to 81.7%, a 5.4% improvement over the previous period. A time buffer is built into the process which recognises the difficulties suppliers often confront in attempting to keep strict delivery deadlines. Delivery periods are set at least several days prior to planned distributions and in all cases late deliveries were in time for scheduled distributions. Timeliness is still flagged as an issue however, and field and Bangkok procurement staff are constantly working to improve timeliness of deliveries.

In several instances, underweight or substandard supplies were picked up through monitoring on delivery to camp using GRNs. This information was taken to suppliers by TBBC staff and restitution made.



The following three Figures respectively demonstrate the proportions of expected weight of delivered orders, of orders accepted by camp committees, and orders delivered during the required period for the second half of 2007. The corresponding graphs also provide a comparison with data compiled during 2006. These tables demonstrate the usefulness of the monthly monitoring summaries which are available to inform management, staff and other stakeholders so that prompt remedial action can be taken.

Figure E.16: Proportion of Expected Weight of Orders Delivered by Camp, July to December 2007 <sup>3</sup>

| Camp/Site       | Jan (%) | Feb (%) | Mar (%) | Apr (%) | May (%) | Jun (%) | Jul (%) | Aug (%) | Sep (%) | Oct (%) | Nov (%) | Dec (%) |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Site 1          | 99.9    | 100.3   | 99.0    | 99.6    | 99.1    | 99.4    | 98.8    | 101.1   | 94.3    | 99.2    | 85.8    | 100.0   |
| Site 2          | 100.5   | 98.3    | 99.5    | 101.2   | 98.5    |         |         |         |         | 101.1   | 97.7    | 97.8    |
| Mae Ra Ma Luang | 101.0   | 99.5    | 99.2    | 80.5    |         |         | 102.9   |         |         |         |         | 99.4    |
| Mae La Oon      | 100.1   | 100.3   | 99.6    | 89.8    |         |         |         |         |         |         |         | 98.1    |
| Mae La          | 100.9   | 100.6   | 100.3   | 100.8   | 99.8    | 100.2   | 100.4   | 99.3    | 100.7   | 101.0   | 101.1   | 99.1    |
| Umpiem Mai      | 100.1   | 104.1   | 99.9    | 99.9    | 99.6    | 99.3    | 100.7   | 99.7    | 100.3   | 101.2   | 102.5   | 101.5   |
| Nu Po           | 99.1    | 99.8    | 100.5   | 99.7    | 99.9    | 99.8    | 101.1   | 99.8    | 99.6    | 101.0   | 100.4   | 99.9    |
| Tham Hin        | 101.0   | 100.7   | 103.3   | 101.4   | 99.4    | 99.4    | 98.7    | 99.7    | 99.1    | 99.4    | 105.1   | 99.6    |
| Don Yang        | 99.9    | 96.2    | 100.7   | 107.2   | 99.6    | 100.5   | 99.6    | 99.6    | 94.4    | 99.6    | 100.5   | 101.3   |
| All Camps:      | 100.3   | 100.0   | 100.2   | 97.8    | 99.4    | 99.8    | 100.3   | 99.9    | 98.1    | 100.4   | 99.0    | 99.6    |

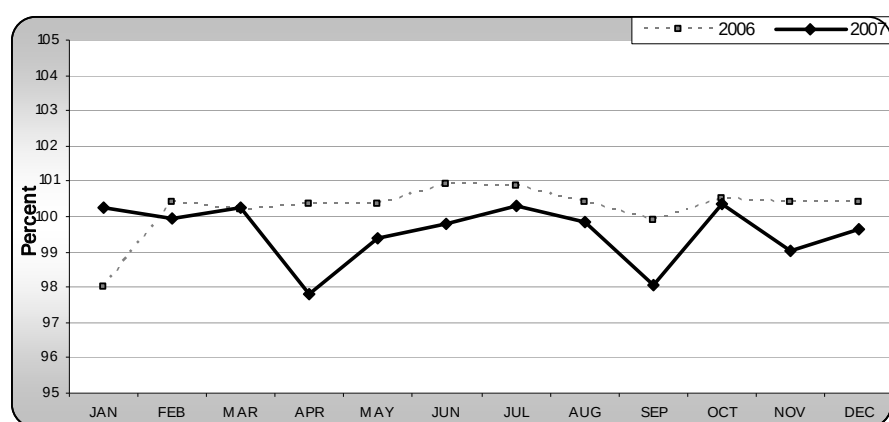
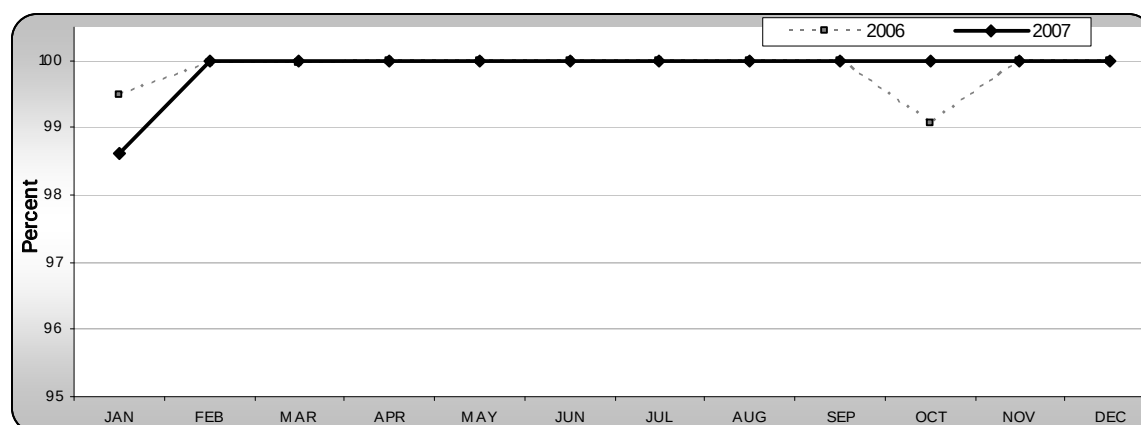


Figure E. 17: Proportion of Orders Accepted by Camp Committees for Quality by Camp, July to December 2007

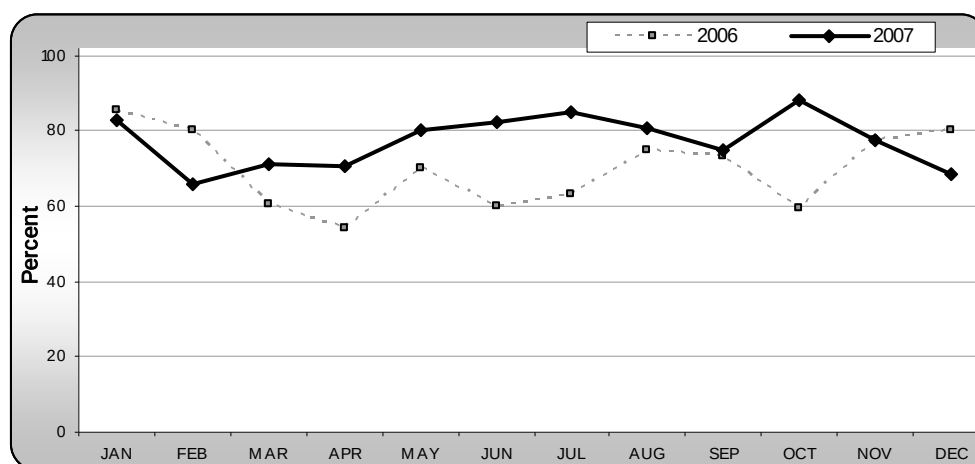
| Camp/Site       | Jan (%) | Feb (%) | Mar (%) | Apr (%) | May (%) | Jun (%) | Jul (%) | Aug (%) | Sep (%) | Oct (%) | Nov (%) | Dec (%) |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Site 1          | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         | 100.0   | 98.5    | 100.0   | 99.8    |
| Site 2          | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         |         |         |         | 100.0   | 100.0   | 100.0   |
| Mae Ra Ma Luang | 100.0   | 100.0   | 100.0   | 100.0   |         |         | 100.0   |         |         |         |         | 100.0   |
| Mae La Oon      | 100.0   | 100.0   | 100.0   | 100.0   |         |         |         |         |         |         |         | 100.0   |
| Mae La          | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         | 100.0   | 100.0   | 100.0   | 100.0   |
| Umpiem Mai      | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 99.9    |         | 100.0   | 100.0   | 100.0   | 100.0   |
| Nu Po           | 87.5    | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         | 100.0   | 100.0   | 100.0   | 100.0   |
| Tham Hin        | 100.0   | 99.9    | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         | 100.0   | 100.0   | 100.0   | 100.0   |
| Don Yang        | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |         | 100.0   | 100.0   | 100.0   | 100.0   |
| All Camps:      | 98.6    | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   | 100.0   |



<sup>3</sup> Due to the poor condition of access roads during the rainy season, Site 2 is stockpiled from May until October. Similarly Mae La Oon and Mae Rama Luang Camps are stockpiled from April until November.

Figure E.18: Proportion of Orders Delivered During the Required Period by Camps, January to December 2007

| CAMP/SITE       | Jan<br>(%) | Feb<br>(%) | Mar<br>(%) | Apr<br>(%) | May<br>(%) | Jun<br>(%) | Jul<br>(%) | Aug<br>(%) | Sep<br>(%) | Oct<br>(%) | Nov<br>(%) | Dec<br>(%) |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Site 1          | 99.8       | 80.4       | 96.9       | 99.9       | 88.7       | 85.1       | 99.6       | 80.0       | 42.9       | 92.4       | 44.7       | 56.4       |
| Site 2          | 100.0      | 91.5       | 100.0      | 96.1       | 87.6       |            |            |            |            | 100.0      | 66.7       | 60.0       |
| Mae Ra Ma Luang | 100.0      | 100.0      | 85.8       | 74.7       |            |            |            |            |            |            |            | 100.0      |
| Mae La Oon      | 93.1       | 87.5       | 100.0      | 62.4       |            |            |            |            |            |            |            | 100.0      |
| Mae La          | 83.2       | 49.3       | 55.3       | 51.3       | 84.0       | 83.3       | 58.0       | 54.1       | 65.1       | 87.9       | 83.3       | 81.7       |
| Umpiem Mai      | 71.4       | 87.5       | 50.0       | 37.5       | 82.6       | 61.4       | 77.5       | 72.6       | 82.2       | 71.4       | 76.1       | 62.5       |
| Nu Po           | 43.7       | 42.9       | 42.9       | 27.7       | 42.9       | 79.1       | 75.0       | 100.0      | 100.0      | 72.2       | 78.9       | 69.5       |
| Tham Hin        | 87.5       | 54.2       | 51.9       | 85.7       | 75.0       | 85.7       | 100.0      | 77.8       | 66.2       | 93.7       | 94.7       | 67.4       |
| Don Yang        | 69.1       | 0.0        | 57.1       | 100.0      | 100.0      | 100.0      | 100.0      | 100.0      | 94.7       | 100.0      | 100.0      | 19.7       |
| All camps:      | 83.1       | 65.9       | 71.1       | 70.6       | 80.1       | 82.4       | 85.0       | 80.8       | 75.2       | 88.2       | 77.8       | 68.6       |



From July to December 2007, a total of 180 independent, professional inspections for quality and weight were performed on food items and charcoal for nine camps. Figure E.19 summarises the results of quality and quantity control inspections made by independent inspectors on shipments during the period.

Figure E.19: Results of Commodity Inspections, July to December 2007

| Commodity           | Quantity Checked <sup>1</sup> | % of all purchases in period <sup>2</sup> | % Checked at camps <sup>3</sup> | % Sampled <sup>4</sup> | Quantity Check                 |                | Quality Check                          |                |
|---------------------|-------------------------------|-------------------------------------------|---------------------------------|------------------------|--------------------------------|----------------|----------------------------------------|----------------|
|                     |                               |                                           |                                 |                        | Quantity Verified <sup>5</sup> | % <sup>6</sup> | Quantity meeting Standard <sup>7</sup> | % <sup>8</sup> |
| Rice (MT)           | 5,953                         | 48                                        | 100%                            | 10                     | 5,981                          | 100.5%         | 5,346                                  | 89%            |
| Mung Beans (MT)     | 552                           | 69                                        | 100%                            | 10                     | 553                            | 100.3%         | 427                                    | 77%            |
| Cooking Oil (ltr)   | 593,938                       | 81                                        | 100%                            | 10                     | 597,360                        | 100.6%         | 597,360                                | 100%           |
| Charcoal (MT)       | 2,126                         | 33                                        | 100%                            | 10                     | 2,142                          | 100.8%         | 1,371                                  | 64%            |
| Dried Chillies (MT) | 63                            | 58                                        | 100%                            | 10                     | 63                             | 100.2%         | 23                                     | 36%            |
| Fishpaste (MT)      | 506                           | 94                                        | 58%                             | 10                     | 517                            | 102.2%         | 503                                    | 97%            |
| Salt (MT)           | 207                           | 71                                        | 100%                            | 10                     | 209                            | 100.8%         | 155                                    | 74%            |
| AsiaMIX (MT)        | 492                           | 63                                        | 0%                              | 10                     | 496                            | 100.9%         | 299                                    | 60%            |
| Sugar (MT)          | 101                           | 33                                        | 100%                            | 10                     | 101                            | 100.2%         | 101                                    | 100%           |
| Soybean Cake (kg)   | 6                             | 43                                        | 100%                            | 10                     | 6                              | 98.4%          | 6                                      | 100%           |

1. **Quantity checked** is the total amount covered by the quality control inspections. This is determined by the number of supply containers covered by the inspections multiplied by TBBC's required net weight/volume per container for each commodity.
2. **Percentage of all purchases in period** means the percentage of Quantity Checked (explained in 1) compared with the total amount of supplies that TBBC purchased during this 6-month period.
3. **Percentage checked at camps** is the percentage of supplies which were inspected at camps of the total Quantity Checked explained in (1).
4. **Percentage sampled** refers to the sampling target for gross/net weight only. The sampling target of 10% means one in ten of containers available for inspection will be checked for weight. The sampling percentage for quality checks varies among commodities depending on the degree of difficulty in assessing and taking product samples (i.e., to open sacks/tins/drums). The current target for quality sampling is 10% for rice, beans, and chillies, 5% for charcoal, 2% for cooking oil, and 1% for salt and fish paste.
5. **Quantity verified** is the actual net weight/volume found by the inspectors.
6. **Percentage** is the percentage of the Quantity Verified (described in 5) compared with the Quantity Checked (explained in 1). The quantity verified of 100% or over means that the quantity of supplies delivered meets the contract requirements, while the quantity verified under 100% means supplies are delivered less than the contracted quantity, as determined by average net weight/volume found by the inspectors.
7. **Quantity meeting standard** is the amount identified by inspectors as meeting the quality/packaging contract standard.
8. **Percentage** is the percentage of the Quantity Meeting Standard in quality (explained in 7) compared to the Quantity Verified (explained in 5).

The target for inspections for all of the above commodities is 50% of all deliveries to Mae La and Umpiem Mai, and once per contract (usually six months) for all other camps. By quantity, 33% to 94% of each item was randomly checked by inspectors during this period.

The results of independent inspections show that the quantity of supplies delivered by TBBC's vendors were in accordance with the contracted amount excepting soybean cake which came in slightly low at 98.4% of expected weight. This was determined by net weight/ volume of supplies delivered. Overall, both the inspectors and camp committees found the weight supplies to be over 100% of expected.

TBBC aims to conduct the majority of supply inspections in the camps. From July to December 2007, 82.3% of supply inspections took place in camp warehouses. Due to the ex-factory terms where the seller's responsibility ends at source, all inspections of AsiaMIX are carried out at the factory.

These independent checks are in addition to quality checks done by camp committees. As indicated, these are conducted on newly delivered supplies to camp and recorded on GRNs as the "number of containers rejected."

Camp committees not uncommonly accept supplies which fail professional inspections. In most cases this is very reasonable. Professional inspections encompass a wide-range of parameters for each commodity. A commodity which has failed inspection usually does so due to a minor infraction of a single parameter which, in practical terms, has no adverse effect on nutrition or health and is negligible in terms of acceptability. The standards, nonetheless, are set and TBBC makes every effort to achieve these for each commodity delivered to camps.

For the second six months of the year 100% of cooking oil, sugar soya bean cake, firewood and sardine tested passed quality specifications. On the other hand, 42% of dried chillies (58% Jan-Jun 07), 57% of AsiaMIX (50%), 50% of charcoal (39%), 20% of salt (27%), of 13% mung beans (14%), 7% of rice (14%), 20% and of fish paste (3%) were found to be sub-standard. Soap, as a new commodity failed at 80%. Except for fish paste, the improvement on quality was rather positive. Charcoal, which is the most tested commodity, only failed on proximate criteria, not reflecting the overall improvement obtained in heating value. Chilli, which has been the most problematic item in terms of quality, gave better satisfaction.

The responses to failed checks vary: no action taken; verbal or written warning to suppliers; financial or top-up penalties to suppliers; replacement of failed supplies; and occasionally discontinuance of contracts. Replacement of supplies and top-up penalties are the preferred options as these ensure refugees receive the entitled ration or equivalent of intended standard. TBBC aims that not more than 5% of failed item orders are distributed in camp. Warnings and financial penalties are issued to encourage suppliers to improve performance for subsequent deliveries.

The following table displays the number of inspections/tests performed on each item, the number and percentage failed, and the outcomes of failed tests.

**Figure E.20: Inspections and Tests on Food & Fuel Items and Outcomes of Failed Tests, July-December 2007**

| Commodity             | Number Tests Done | Number Failed Tests | %          | Reason                                               | Outcomes of Failed Tests |          |                   |           |           |                                    |
|-----------------------|-------------------|---------------------|------------|------------------------------------------------------|--------------------------|----------|-------------------|-----------|-----------|------------------------------------|
|                       |                   |                     |            |                                                      | Replacement              | Top-up   | Financial Penalty | Warning   | No Action | Other                              |
| Rice                  | 28                | 2                   | 7%         | Presence of weevils (2); broken grain (1)            |                          |          |                   | 2         |           |                                    |
| Mung Beans            | 23                | 3                   | 13%        | High damaged seeds (2); presence of weevils (1)      |                          | 1        |                   | 2         |           |                                    |
| Cooking Oil           | 22                | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| Soap                  | 5                 | 4                   | 80%        | Fatty matters (4)                                    |                          |          |                   |           |           | supplier informed 4                |
| Sardine               | 1                 | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| Firewood              | 2                 | 2                   | 100%       | High moisture small diameter (2)                     |                          |          |                   | 2         |           |                                    |
| Charcoal              | 26                | 13                  | 50%        | Low heating value (2) ash (9) volatile matter (2)    | 2                        | 5        | 1                 | 5         |           |                                    |
| Dried Chillies        | 24                | 10                  | 42%        | High unripe/damaged berries (9); Mould (1)           |                          |          | 1                 | 9         |           |                                    |
| Fish paste            | 25                | 5                   | 20%        | Bacterial contamination (4); Spoiled consignment (1) | 4                        |          |                   | 1         |           |                                    |
| Praw/fish paste blend | 2                 | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| Salt                  | 8                 | 2                   | 25%        | Low iodine (2)                                       |                          |          |                   | 2         |           |                                    |
| AsiaMIX               | 7                 | 4                   | 57%        | Low Vit C (2) low Vit B12 (1) contamination (1)      |                          |          |                   |           |           | supplier informed 3<br>1 rejection |
| Sugar                 | 3                 | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| Soybean Cake          | 3                 | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| Seeds for FS project  | 1                 | 0                   | 0%         |                                                      |                          |          |                   |           |           |                                    |
| <b>Total:</b>         | <b>180</b>        | <b>45</b>           | <b>25%</b> |                                                      | <b>6</b>                 | <b>6</b> | <b>2</b>          | <b>23</b> | <b>0</b>  | <b>8</b>                           |

One quarter of original supply orders were below standard but in most cases there was immediate restitution and/or actions aimed to effect long-term improvement. No item of significant health risk was reported except fish paste. This was detected at source and replaced with safe product before being shipped to the camps.

In the second half of 2007, charcoal quality improved. Again the inspection results do not translate this achievement: all charcoal delivered to camps met the heating value specification. The main strategy to improve this was to ensure charcoal suppliers, on submitting bids for new contracts for the final six months of the year, were fully aware that TBBC would inspect all orders and impose replacement, top-up or financial penalties on any substandard delivery.

Throughout 2007 chilli quality remained an issue and was monitored scrupulously. During the second half of the year, better quality was obtained. One consignment had to be entirely replaced because it was mouldy. There is a broad feeling that the TBBC specification might be too high considering the quality of chilli found in the market.

In summary, the percentage of supplies which met quality specifications during the second half of 2007 continued to be considerably below the 95% target. However, the monitoring system picked up these cases up enabling timely response, markedly reducing substandard supplies month by month. Continued and consistent response through the issuance of warnings and penalties to suppliers is expected to improve quality in the long term.

### Indicator (A) 2.2:

100% distribution points are readily accessible to all recognised population recorded by camp committee and at convenient times

#### Means of Verification

- Warehouse locations. Number of refugees per distribution point.
- Warehouse locations. Furthest walking distance from distribution point.
- Camp Committee distribution schedules.

The average number of refugees served by each distribution centre is 4,157, with a maximum of 10,190 in Mae La and a minimum of 1,255 in Site 2. (Sphere Project minimum standard is 1 distribution point: 20,000 people).

All camp distribution points are within 1.5 kilometre walking distance of the population. (UNHCR recommends that no one should have to walk more than five kms)

Refugees are informed of distribution times in advance. Distribution is carried out all day by section but supplies may be collected after the allocated distribution time.

### Indicator (A) 2.3:

95% recognised population receive the rations planned

#### Means of Verification

- TBBC monitoring procedures

Figure E.21 summarises findings from other monitoring activities from July to December 2007.

Figure E.21: Other Monitoring Checks July - December 2007

| Camp            | No. of monitoring Visits <sup>1</sup> | Warehouse Check (% Pass) <sup>2</sup> | Distribution Point Check <sup>3</sup> |                                  | Supply & Distribution reconciliation (%) <sup>4</sup> |
|-----------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------|-------------------------------------------------------|
|                 |                                       |                                       | % households Checked                  | Distribution Efficiency (% pass) |                                                       |
| Site 1          | 117                                   | 83.1                                  | 1.30                                  | 100                              | 98.1                                                  |
| Site 2          | 41                                    | 77.1                                  | 2.22                                  | 100                              | 100.9                                                 |
| Mae Ra Ma Luang | 96                                    | 53.5                                  | 1.18                                  | 94                               | 97.5                                                  |
| Mae La Oon      | 74                                    | 69.0                                  | 1.40                                  | 92                               | 100.9                                                 |
| Mae La          | 155                                   | 83.8                                  | 0.68                                  | 88.3                             | 98.9                                                  |
| Umpiem Mai      | 89                                    | 85.0                                  | 0.98                                  | 91.7                             | 102.2                                                 |
| Nu Po           | 82                                    | 81.4                                  | 1.08                                  | 90                               | 96.2                                                  |
| Tham Hin        | 69                                    | 85.0                                  | 1.27                                  | 85                               | 99.6                                                  |
| Ban Don Yang    | 86                                    | 88.2                                  | 1.65                                  | 88.3                             | 97.9                                                  |
| Total:          | 809                                   |                                       |                                       |                                  |                                                       |
| Average/Camp:   | 89.9                                  | 78.4                                  | 1.31                                  | 92.1                             | 99.1                                                  |

1. Number of visiting TBBC staff (Field Assistants and Field Coordinators) times the number of days each camp is visited for monitoring.

2. Each TBBC Field Assistant assesses two warehouses a month according to a checklist of 20 indicators encompassing: cleanliness; state of repair; rodent protection and activity; organisation and condition of stock; and signage. The data is presented as percentage of indicators passed.

3. At least 1% of warehouse distribution to households is observed for any commodity once monthly per camp. Monitoring is performed and "distribution efficiency" computed according to a checklist of 10 indicators involving: ration calculation, measurement and delivery; use of ration books; presence of ration posters; monitoring feedback information and of comments post-boxes.

4. Supplies distributed as a percentage of supplies delivered. Proportions below 97% are considered unacceptable.

During these six months, TBBC field staff made 809 monitoring visits to nine refugee camps. An average of 89.9 visits per camp was made for the six last months, or 15 visits to each camp, with a six-month maximum of 155 (Mae La) and a minimum of 41 (Site 2).

Indicators are set in conjunction with monthly monitoring of warehouses based on WFP standards. For this period, the percent pass indicated a 1.5% decrease over the first half of 2007 (range 53.5 to 88.2 %) TBBC field staff in all sites have been conducting ongoing trainings with warehouse staff in camp, to reinforce best practice.

A satisfactory overall proportion of households each month (average 1.31%; target; 1%) was observed by TBBC field staff receiving a commodity during warehouse distribution. This represents a 0.3% decrease over the average figure for the first half of 2007. Distribution monitoring demonstrated a slight decrease in the average distribution efficiency from 94.2% to 92.1% (range 88.3% to 100%).

This measure takes into account ration calculation, measurement and delivery; use of ration books; and the presence of ration posters, monitoring feedback information and comments post-boxes. It looks not only at the ration received, but also at possible causes of why a ration may not be received as planned. This includes systematic error in weighing, calculation mistakes, non-use of ration books, recipients being uninformed of the correct ration, and recipients having no means to voice distribution problems or injustices.

A TBBC quarterly news sheet (*TBBC News*) focusing on supply issues, elucidated by monitoring, is being produced and posted at warehouses. This is distributed to camp committees, section leaders and major CBOs.

The “receipt and distribution reconciliation” average of 99.1% border-wide is excellent, with all camps demonstrating percentages above the benchmark of 97%.

In addition to the above quantitative data, TBBC field staff systematically gathers qualitative data in camps monthly by means of anonymous comments post-boxes at warehouses and some CBO offices, and by documented discussions with householders and community groups.

**Indicator (A) 2.4:**

**Timely Delivery of Commodities**

**Means of Verification**

- TBBC monitoring procedures

As per Figure E.18, an average of 81.7% of commodities were delivered within the specified time period which remains unsatisfactory.

**Indicator (A) 2.5:**

**Adequate dwellings are available for all the population. Minimum standard: 3.5m<sup>2</sup> /person.**

**Means of verification**

- Materials provide sufficient covered space.
- Every family has a separate dwelling 100%.

Eucalyptus, bamboo and thatch provide minimum 35 m<sup>2</sup> (standard house < 6 people) =7 m<sup>2</sup>/ person and 54m<sup>2</sup> (large house > 5 people), family of 12 = 4.5 m<sup>2</sup>/ person

**Indicator (A) 2.6:**

**Cooking fuel provided meets minimum energy requirement. 190 MJoules/person/month**

**Means of Verification**

- Random samples and laboratory testing to confirm MJoules/kg of fuel provided.
- Assessment of cooking habits.

A survey conducted in 2004 estimated that people needed an average 190 MJ/ month to cook their meals and boil water for drinking. The average ration provided for the second half of the year was 8kg/ person with an effective mean heating value of 25.13 MJ/kg providing 195.4 MJ/ person/ month, and therefore meeting requirements. (See Indicator (A) 2.1).

**Indicator (A) 2.7:**

**All households have fuel efficient stoves.**

**Means of Verification**

- Household survey.

A survey conducted late in 2005 established on average 90% of households had a fuel efficient bucket stove and a distribution of commercial stoves was made in 2006 to ensure 100% coverage. Although Site 1 & 2, Nu Po, Mae Ra Ma Luang, Mae La and Umpiem have established stove making projects, the focus has been on the vocational training aspect of the project hence very limited production has been established. Another survey is planned for 2008.

**Indicator (A) 2.8:**

**Sufficient blankets, mosquito nets and mats**

**Means of verification**

- Household checks for the above items are informal to ensure
  - o 1 Blanket/person
  - o 1 Family size mosquito net/3 people
  - o 1 Sleeping Mat/3 people

Distributions in 2007 met the aforementioned rates for blankets (53% coverage), mats (52%) and bednets (51%).

**Indicator (A) 2.9:**

**Clothing distributed to everyone.**

**Means of verification**

- Number of Longyis produced in each camp: Longyis for adults in alternate years. Target 2007: 52,465
- Warm clothing distributed: everyone receives warm clothing
- 1 set clothing for <5 years distributed

70 looms in camps operated by 125 staff were used to produce 52,806 longyis in 2007. All camps are able to produce sufficiently for their populations.

At the end of the year 2007 refugees received at least 1 piece of warm clothing. However, those clothes were from donations, unsorted. The overall population was covered but it was not possible to target 6 to 12 year olds.

**Specific Objective B:**

*To promote self-reliance and reduce aid dependency*

**Indicator (B):**

**Training integrated throughout programme delivery**

**Means of verification**

- Training conducted for the period

Trainings conducted during the second half of 2007 included:

| Topic                   | Content                                                                                                                                                      | Trainees                                                                                    |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Camp management         | Population Base line survey                                                                                                                                  | CBOs – KWO, KYO,KSNG                                                                        |
| Supply chain management | GD management<br>Ration books register/distribution                                                                                                          | Camp committees, section leaders, go-down staff – all camps                                 |
| Food Security           | CAN ToT – agriculture, nutrition, and how to teach community                                                                                                 | Site#1,#2,MRML,MLO, NGO staff and FSAs                                                      |
| Nutrition               | Supplementary feeding<br>Refresher – guidelines, protocols<br>Programme implementation<br>AsiaMIX cooking demo<br>Chronic malnutrition-causes and prevalence | Health agency staff<br>Mon medics/ nurses<br><br>All households MRML<br>Health agency staff |

**Expected Result 1B:**

**Livelihood and Food Security Initiatives are strengthened**

**Indicator (B) 1.1:**

**CAN training activities in all camps**

**Means of verification**

- No of demonstration gardens.

Following 2 CAN Trainings of Trainers in March and November this year, new alliances have been forged with CBOs, and newly trained CAN workers have established 7 demonstration gardens in 6 sites and in following areas:

- Site 1 - 1 (TBBC and Karenni Development Department)
- Site 2 - 1 (TBBC and Karenni Development Department)
- MRML - 1 (TBBC/ Camp Committee/ KESAN)
- MLO - 1 (TBBC/ Karen Youth Organization)
- UM - 1 (TBBC/ Karen Youth Organization)
- NP - 2 (TBBC/ Karen Youth Organization)

6 NP boarding houses have also established their own demonstration gardens, and sites have been secured in Ban Don Yang and Tham Hin camps.

TBBC continues to support ZOA's Vocational Agriculture projects, particularly in Mae La camp, including providing CAN trainers for Vocational Training Committees. CAN demonstration gardens and community trainings have not yet started in Mae La, but will begin in 2008.

CAN Basic Trainings were conducted for camp residents in Sites 1 & 2, Mae Ra Ma Luang, Mae La Oon, Nu Po, and Umpiem Mai camps. The total number of participants during the period were 3,244 and since training activities were established is 10,604.



**Indicator (B) 1.2:**

**Income generation activities in all camps: Weaving project, Stove production**

***Means of verification***

- Labour cost for weavers
- Incentives provided for stove makers

All camps have been producing their own longyi since 2004. Labour cost is approx 23 baht/ longyi which provided an average 3,856 baht income per weaver for the period. The average income for the year per weaver was 10,121 baht.

Stove production as income generation is still limited to Site 1, 2, Mae Ra Ma Luang and Nu Po.

**Expected Result 2B:**

**Capabilities for project and community management are strengthened**

**Indicator (B) 2.1:**

**Output targets delivered with only basic materials and finance provided by TBBC**

***Means of verification***

- Field reports.
- Purchase orders.

**Indicator (B) 2.2:**

**Ratio of TBBC staff to camp management staff < 1:30**

***Means of verification***

- TBBC staff lists.
- CMP records.

Current ratio is 1 TBBC field staff to 40 Camp management staff

**Expected Result 3B:**

**Community strategies for coping with shocks are strengthened**

**Indicator (B) 3.1:**

**Community services are uninterrupted**

***Means of verification***

- Feedback from CBOs, NGOs.
  - Systematic monitoring.
- 

**Specific Objective C**

***To empower displaced people through effective partnerships and inclusive participation.***

**Indicator (C):**

**Displaced Communities capacities and resources are utilised**

***Means of verification***

- Community responsibilities include:
  - Camp management
  - Supply Chain management: maintenance of warehouses, receiving, storing, distributing supplies
  - Conducting training, surveys, nutrition education

**Expected Result 1 C:**

**Equitable community participation in all stages of the project cycle**

#### **Indicator (C) 1.1:**

**50% women involved in distribution process, 50% camp management positions are held by women**

##### **Means of verification**

- Camp staff lists
- Camp management roles and responsibilities defined

In 2007 women's involvement in distribution work continued to increase from 35% to 40% for all camps (highest: Mae La Oon at 65%; lowest: Site 1 at 11%). The average percentage of women engaged in camp management was 20% (highest: Tham Hin at 36%; lowest: Mae La at 12%) – this includes all sectors of camp management from camp committees to security personnel. The figure of 28% for the first half of the year was only for the camp committees.

#### **Indicator (C) 1.2:**

**Range of scheduled CBO meetings**

##### **Means of verification**

- Community Liaison Officer monthly reports and participant lists

During the second half of 2007 the Community Liaison Officer continued to conduct meetings with a diversity of CBOs in Site 1, Site 2, Mae La Oon, Mae Ra Ma Luang, Umpiem Mai, Nu Po, Ban Don Yang and in Tham Hin including youth, women's, elderly, student and religious/ cultural issues.

A focus of these meetings included gathering input into TBBC's project cycle, and during this period has informed programme in terms of:

- Areas for development in livelihoods initiatives.
- Most appropriate areas for reductions in supply rations.
- Impacts of reductions in food and non-food item rations.
- Utilisation of new non-food items (i.e. soaps and woks).
- Feedback on community perceptions of commodity qualities.
- Continuing identification on appropriate function of/ circulation methods for the TBBC newsletter.
- Pertinent issues within the community impacting TBBC programme, including resettlement.
- General developments within camps informing awareness/ advocacy initiatives.

CBO meetings will be expanded into the last remaining camp, during first quarter 2008.

#### **Indicator (C) 1.3:**

**Programme activities conducted by CBOs**

##### **Means of verification**

- Matrix of existing partnerships with CBOs
- Field sites reporting increased collaboration with CBOs in specific programme activities

During the period, the work of Community Liaison incorporated the development and strengthening of partnerships with community-based organisations in the camps. Matrices plotting existing partnerships and possible areas for further collaboration were developed in consultation with field teams.

Youth and women CBOs were actively engaged in population base-line surveys with TBBC.

#### **Expected Result 2C:**

**Effective feedback mechanisms are strengthened**

Indicator (C) 2.1:

**Suggestion boxes accessible in all camps**

##### **Means of verification**

- Monitoring forms – record Comments received.

By the end of 2005, locked comments boxes had been installed at distribution points in all nine camps, and in key CBO offices in some camps. In the first half of 2007, new boxes were installed in camps in both Tak and Mae Hong Son Province, to replace and/ or supplement existing boxes in an effort to improve effectiveness. Comment boxes provide an opportunity for camp residents to give TBBC anonymous feedback and comments on supplies. The boxes have pictorial and written instructions on their use.

Comments are collected by TBBC field staff and evaluated monthly as part of TBBC's monitoring system. Most were requests for increased, new or alternative supplies. Some related to supply quality. Some related to protection issues. Others were for money or paid work opportunities.

The number of comments is extremely low, probably mainly due to the insecurity felt by refugees to post comments and the lack of promotion strategy. Feed back given to refugees via different media needs to be improved and the TBBC newsletter should help.

**Expected Result CB: Duplication and competition are minimised**

**Indicator (C) 3.1:** TBBC is primary provider of food, shelter and non-food items

**Means of verification**

- Monitoring of supplies received in camp.

**Indicator (C) 3.2:** Multi-sectoral meetings held/ month > 5

**Means of verification**

- Positions held and minutes of Multi-sectoral meetings.

At least one staff member attends CCSDPT monthly Directors Meetings, Open, and Health and Environmental Health Subcommittee meetings, Provincial Coordination meetings (NGO/ Refugee Community/ UNHCR and NGO/ Refugee Community/ UNHCR/ RTG), NGO/ IO/ UNHCR meetings. TBBC currently holds Chair of CCSDPT and is the facilitator of the Bangkok Protection Working Group.

During the second half of 2007 TBBC also played leading roles in organising a CCSDPT Directors/ UNHCR Retreat and in participation in Donor Working Group Meetings.

**Indicator (C) 3.3:**

**Good Humanitarian Donorship Initiative**

**Means of verification**

- Participants and minutes of meetings.

No specific meetings this period, but GDH principles are now implicit in responses expected from Donors. Many other meetings were held with Donors relating to funding raising, including the annual Donors Meeting in Copenhagen and the Bangkok Donor working group meetings.

**Expected Result 4C:**

**Continuous delivery of the programme by reducing the negative impacts on the Royal Thai Government and local Thai communities**

**Indicator (C) 4.1:**

**Non-interference in delivery of services by local communities**

**Means of verification**

- Goods Received Note.

TBBC was able to deliver the programme throughout the period without interference by local communities.

---

**Specific Objective D:**

***To increase understanding of the nature and root causes of the conflict and displacement***

**Indicator D: Ongoing Donor support**

**Means of verification**

- Budget requirements met.

TBBC was unable to meet its obligations for the period and was forced to make cuts to the programme beginning in December.

**Expected Result 1D:**

**Protection and solutions for displaced persons are enhanced**

**Indicator (D) 1.1:**

**Non-refoulement**

and

**Indicator (D) 1.2:**

**All refugees are registered**

**Means of verification**

- UNHCR.
- MOI statistics.

No registered refugees were sent back to Burma from the camps during the period however there have been some reports of un-registered refugees being encouraged to return and having been deported to non-SPDC controlled border points.

Currently the PABs have effectively ceased functioning and there is a growing number of unregistered people in the camps. Some consider many of these to be 'resettlement seekers' and there have been threats of round-ups and deportations of unregistered cases. There is an urgent need for an effective process to screen in genuine refugees.

**Expected Result 2D**

**Stakeholders are able to develop their own advocacy strategies**

**Indicator (D) 2.1:**

**Meetings between displaced persons and RTG, Donors, Government representatives**

and

**Indicator (D) 2.2:**

**Presentations at international meetings**

**Means of verification**

- Visits to camps, meetings and travel facilitated by TBBC.
- International meetings attended by displaced communities.
- Campaigns.
- Publications, reports.

Border CBOs regularly brief diplomats and other visitors to the border.

## Appendix F

### A brief history of the Thailand Burma border situation

The adjoining maps illustrate how the situation on the Thai/ Burmese border has developed since 1984.

**1984: The first refugees:** In 1984 the border was predominately under the control of the indigenous ethnic nationalities. The Burmese Government/ Army had only three main access points at Tachilek in the North, Myawaddy in the centre and Kawthaung in the South. The dark-shaded border areas had never been under the direct control of the Burmese Government or occupied by the Burmese Army. These areas were controlled by the ethnic nationalities themselves, predominantly Shan, Karenni, Karen and Mon, who had established *de facto* autonomous states. The ethnic nationality resistance had influence and access over a much wider area represented diagrammatically in the pale shade. They raised taxes on substantial black market trade between Thailand and Burma and used these taxes to pay for their governing systems, their armies and some social services.

The Karen National Union (KNU) had been in rebellion for 35 years and since the mid-1970s had been increasingly being pushed back towards the Thai border. For several years dry season offensives had sent refugees temporarily into Thailand only to return in the rainy season when the Burmese Army withdrew. But in 1984 the Burmese launched a major offensive, which broke through the Karen front lines opposite Tak province, sending about 10,000 refugees into Thailand. This time the Burmese Army was able to maintain its front-line positions and did not withdraw in the rainy season. The refugees remained in Thailand.

**1984 to 1994: The border under attack:** Over the next ten years the Burmese Army launched annual dry season offensives, taking control of new areas, building supply routes and establishing new bases. As territory was lost new refugees fled to Thailand, increasing to about 80,000 by 1994.

**1988 and 1990 democracy movements:** In 1988 the people of Burma rose up against the military regime with millions taking part in mass demonstrations. Students and monks played prominent roles and Aung San Suu Kyi emerged as their charismatic leader. The uprising was crushed by the army on 18<sup>th</sup> September with thousands killed on the streets. Around 10,000 'student' activists fled to the Thailand/ Burma border and the first alliances were made between ethnic and pro-democracy movements. Offices were established at the KNU headquarters at Manerplaw and over 30 small 'student' camps were established along the border, although the number of 'students' declined to around 3,000 by 1989. In 1990 the State Law Order and Restoration Council (SLORC) conducted a General Election which was overwhelmingly won by Aung San Suu Kyi's National League for Democracy (NLD). The NLD was not allowed to take power and elected MPs were imprisoned or intimidated. Some fled to the border to form a Government in exile, further strengthening the ethnic/ democratic opposition alliances at Manerplaw.

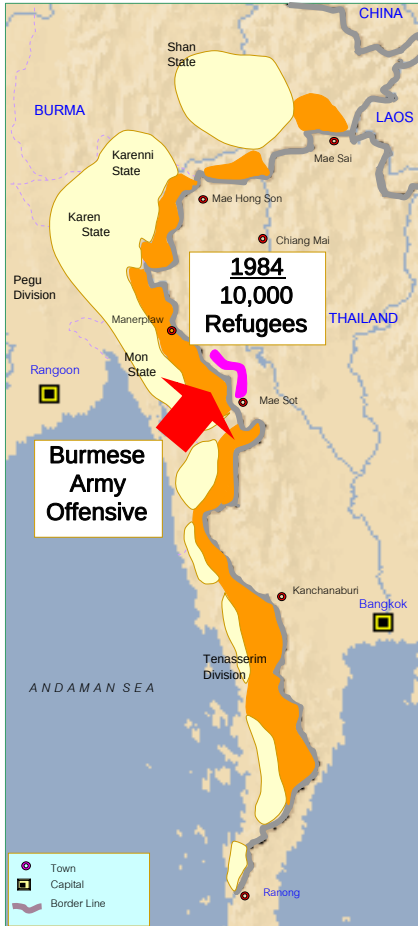
**January 1995: The fall of Manerplaw:** In January 1995, with the assistance of the breakaway Democratic Karen Buddhist Association (DKBA), the Burmese Army attacked and overran Manerplaw, a major blow for both the KNU and all the democratic and ethnic alliances.

**1995 to 1997: The buffer falls:** As the KNU attempted to re-group, the Burmese Army overran all their other bases along the Moei River, taking control of this important central section of the border. In 1995 SLORC broke a short-lived cease-fire agreement with the Karenni National Progressive Party (KNPP) and in 1996 similarly overran all of their bases. And in the same year, Khun Sa, leader of the Shan resistance made a deal with SLORC which paralysed the Shan resistance and effectively allowed the Burmese Army access to the border opposite Chiang Mai and Chiang Rai provinces. Finally, in 1997, the Burmese Army launched a huge dry season offensive, over-running the remainder of Karen controlled territory all the way south to Prachuap Khiri Kan. In three short years the Burmese army had effectively overrun the entire border which, for the first time in history, they now had tenuous access to and control over. The ethnic nationalities no longer controlled any significant territory and the number of refugees had increased to around 115,000. The remaining 'student' camps had by now all been forced to move into Thailand and most of their numbers were integrated into the ethnic refugee camps.

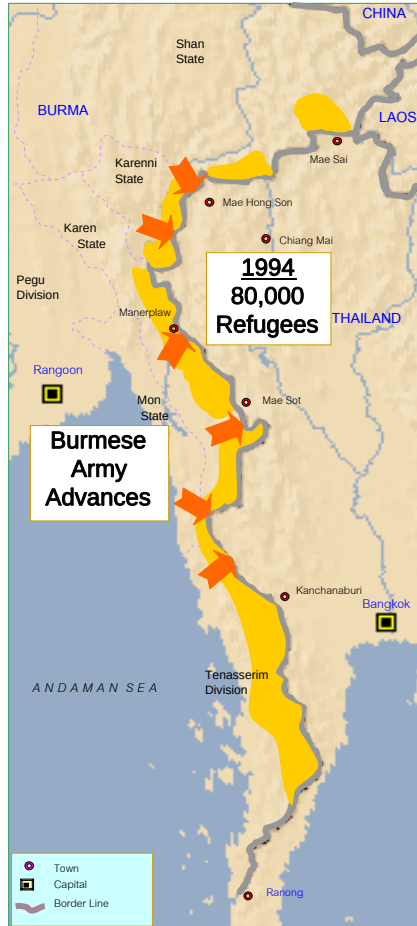
**Forced village relocations since 1996:** Once the Burmese Army began taking control of former ethnic territory it launched a massive village relocation plan aimed at bringing the population under military control and eliminating the ethnic resistance. The map shows vast areas where the Burmese Army has forced villagers to relocate. According to studies conducted by ethnic CBOs and compiled by TBBC, over 3,200 ethnic villages have been destroyed since 1996 affecting over one million people. Probably more than 300,000 have fled to Thailand as refugees (the majority being Shan and not recognised by the Thai government). TBBC estimates that in 2007 there were conservatively still some 500,000 IDPs in the Eastern states and divisions of Burma bordering Thailand, including at least 99,000 in free-fire areas, 295,000 in cease-fire areas (including 11,000 in Mon Resettlement sites) and 109,000 in relocation sites (see Appendix G). Meanwhile the population in the border refugee camps was over 140,000 at the end of 2007, a slight reduction during the year due to departures for resettlement to third countries.

# Burmese Border Situation 1984 to 2007

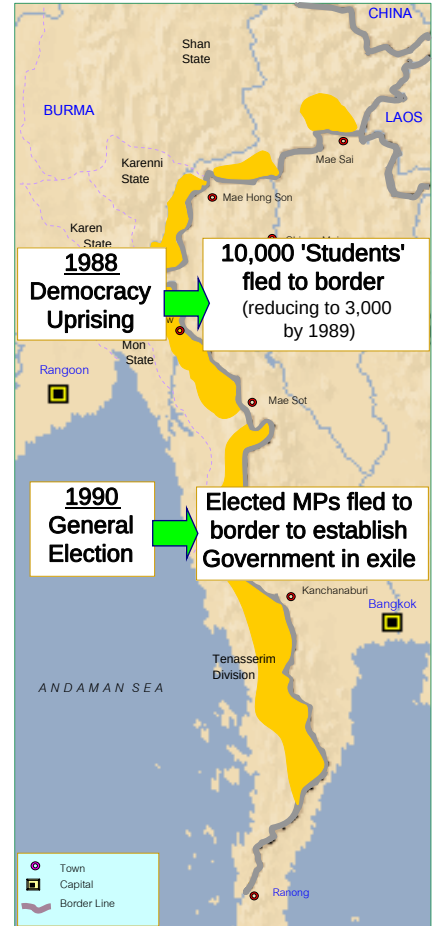
1: 1984: The First Refugees



2: 1984 to 1994: Border under Attack



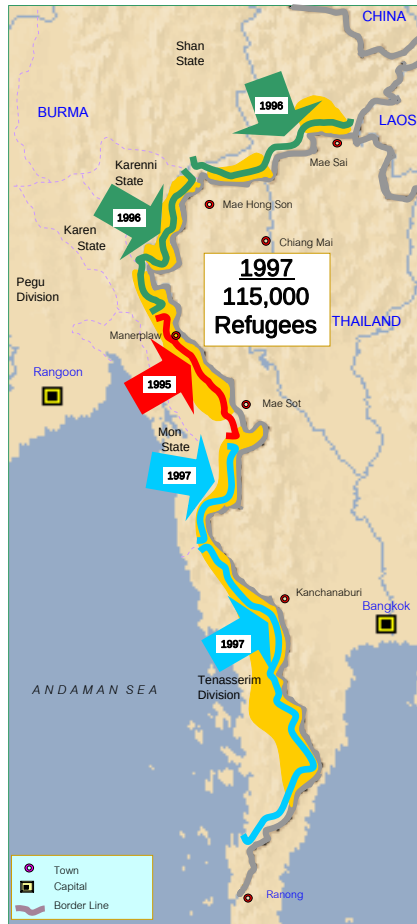
3: 1988/1990: Democracy Movement



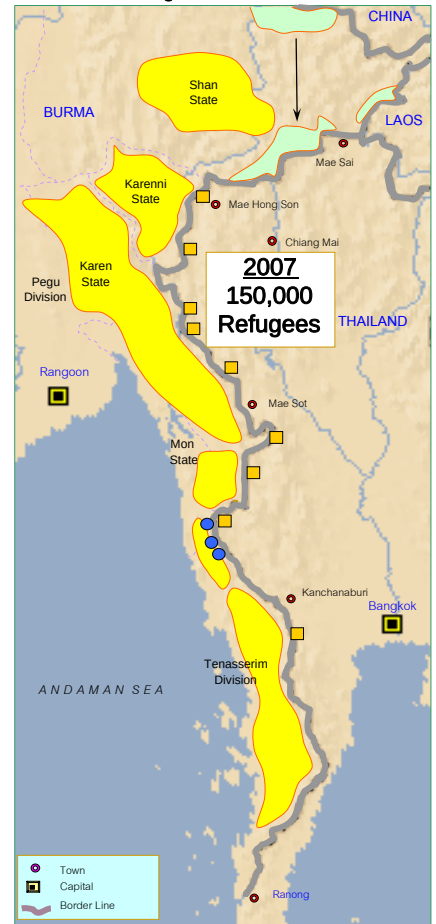
4: Jan 1995: The Fall of Manerplaw



5: 1995 to 1997: The Buffer Falls



6: Forced Village Relocations since 1996



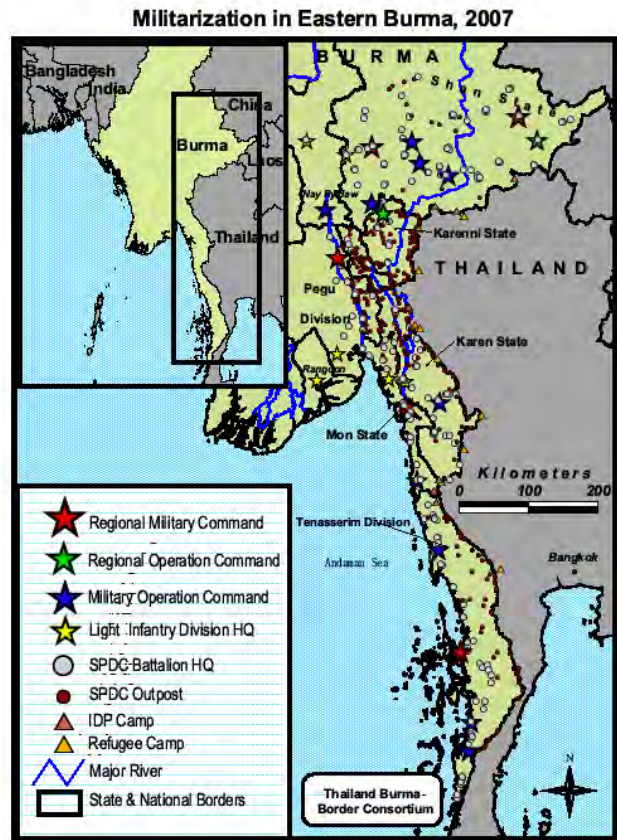


## Appendix G

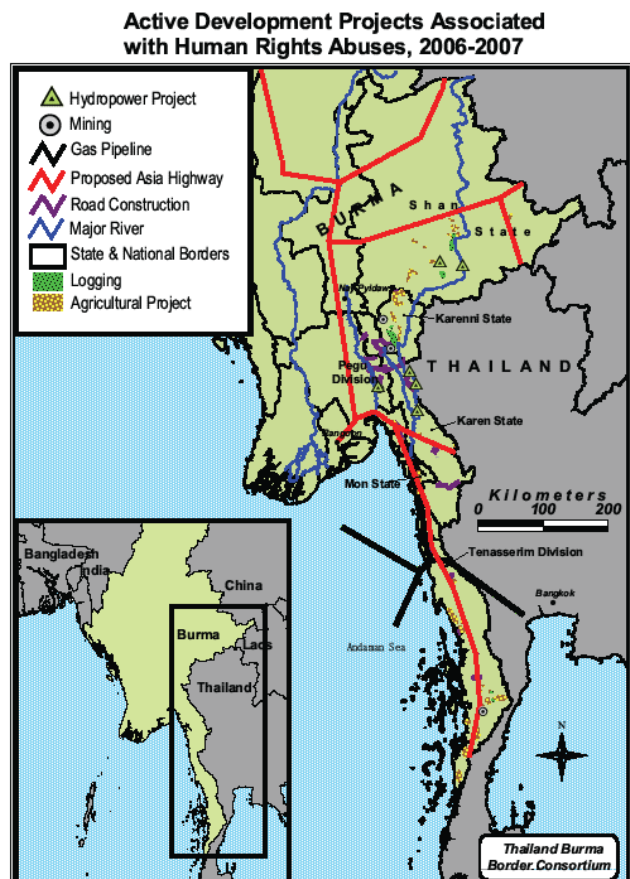
### Internal displacement, vulnerability and protection in eastern Burma

Since 2002 TBBC has collaborated with CBOs to document the scale, distribution and characteristics of internal displacement. Spatial assessments of displacement, militarisation and state-sponsored development projects have been updated annually by interviewing key informants in at least 35 townships. Cluster sample surveys have measured indicators of vulnerability, coping strategies and protection across 1,000 households in 2004, 2005 and 2007. The full reports are available from [www.tbbsc.org/idps/idps.htm](http://www.tbbsc.org/idps/idps.htm), but the maps and charts here highlight some of the key findings.

In the past ten years, Burma Army offensives have occupied vast tracts of customary land belonging to villagers from the non-Burman ethnic nationalities. Whereas villagers could previously retreat into areas administered by the armed opposition closer to the border, there is now nowhere safe to run. To consolidate territorial gains, the central government has doubled the deployment of battalions in eastern Burma since 1996. In 2007, at least 273 infantry and light infantry battalions were permanently based in eastern Burma while many more were involved in roving patrols. Given that rations for frontline Burma Army troops have been cut, villagers have had rice fields and fruit plantations confiscated to support this militarisation. Displacement has primarily been induced by the increased capacity of the Burma Army to search contested areas for civilians hiding in the forests.



Forced displacement is also increasingly related to state-sponsored development projects. By focusing on infrastructure construction and commercial agriculture, the government's Border Areas Development programme has done little to alleviate poverty in conflict-affected areas. Conversely, these initiatives have often undermined livelihoods and primarily served to consolidate military control over the rural population. Proposed dams along the Salween River have already forcibly displaced over 35,000 people, while the livelihoods of those remaining are threatened by forced labour for road construction and deforestation caused by logging. The government's promotion of castor oil plantations to produce bio-diesel has induced widespread land confiscation, the imposition of procurement quotas and forced labour to cultivate seedlings.

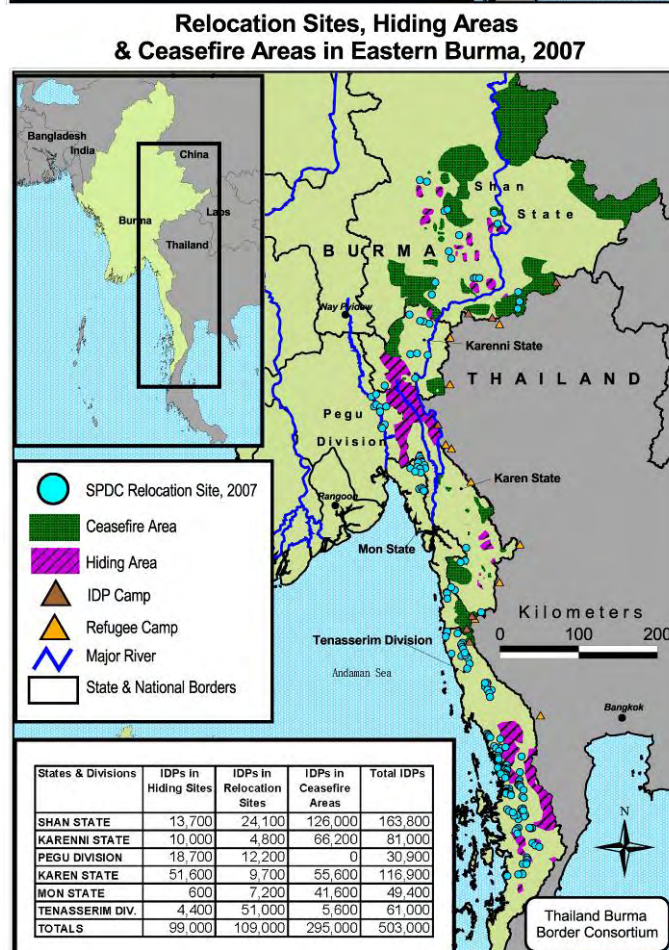
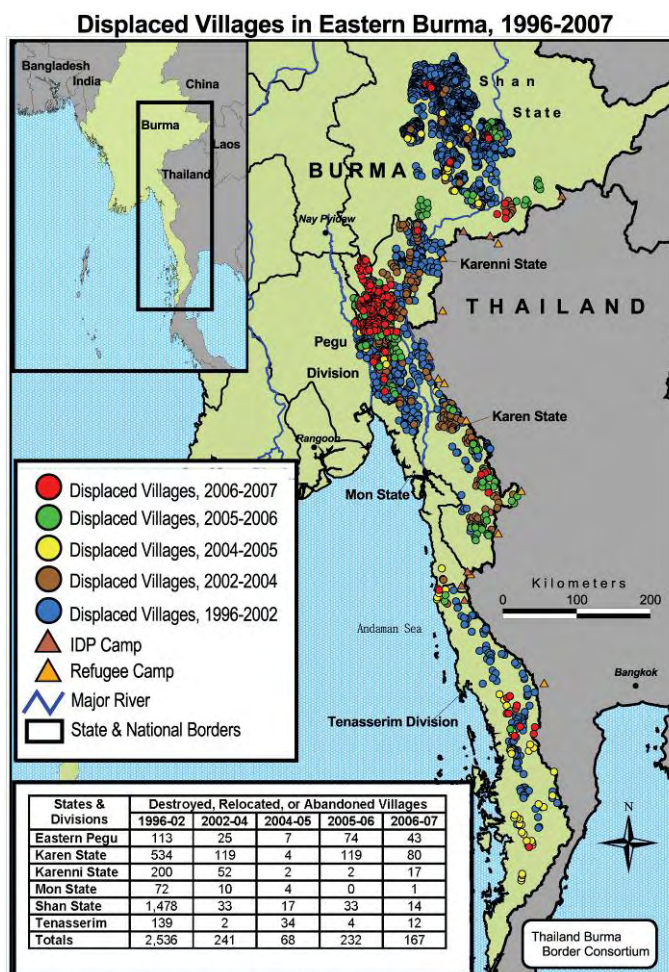




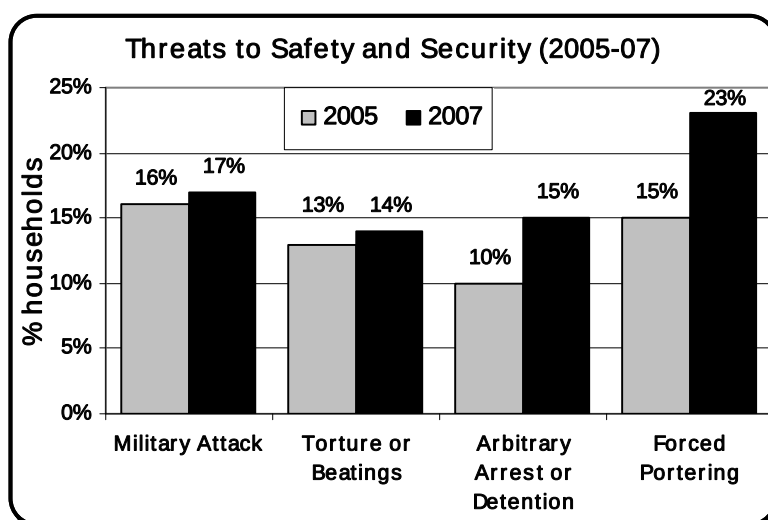
The overall rate of displacement in eastern Burma remains critical. During the past year alone, at least 76,000 people were forced to leave their homes as a result of, or in order to avoid, the effects of conflict and human rights abuses. While the distribution of forced migration was widespread, the most significant concentration was in four townships of northern Karen state and eastern Pegu Division where counter-insurgency operations displaced approximately 43,000 civilians. Border-wide, at least 167 entire villages were forcibly displaced during the same period. Community based organisations have now documented over 3,200 separate incidents of village destruction, relocation or abandonment in eastern Burma since 1996. This reflects the cumulative impact of the Burmese Army's expanded presence and forced relocation campaign targeting civilians in contested areas.

Internal displacement in eastern Burma, however, is more commonly associated with the coerced movements of smaller groups rather than entire villages. This relates to impoverishment and forced migration caused by the confiscation of land, asset stripping, forced procurement policies, agricultural production quotas, forced labour, arbitrary taxation, extortion and restrictions on access to fields and markets. The compulsory and unavoidable nature of these factors is distinct from the voluntary, profit-oriented, "pull-factors" more commonly associated with economic migration.

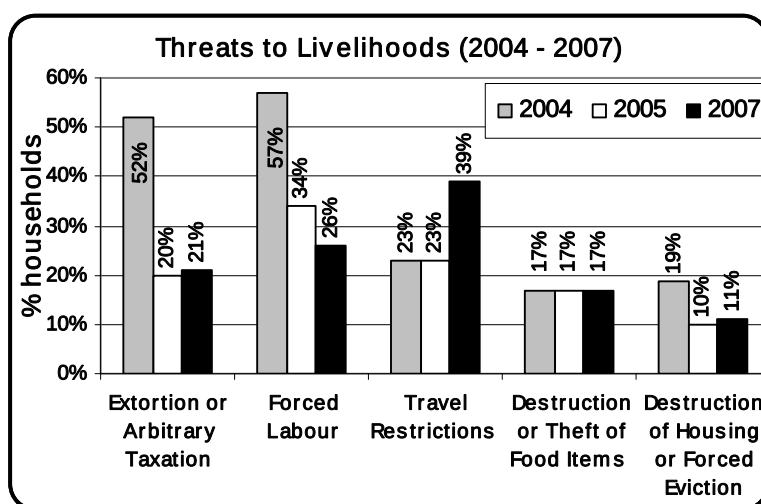
The total number of internally displaced persons who have been forced or obliged to leave their homes and have not been able to return or resettle and reintegrate into society is estimated to be at least half a million people. This population includes approximately 295,000 people in the temporary settlements of ceasefire areas administered by ethnic nationalities. A further 109,000 villagers have been evicted from their homes by SPDC and obliged to move into designated relocation sites. The most vulnerable group consists of at least 99,000 civilians who are hiding from the SPDC in areas most affected by military skirmishes and humanitarian atrocities. These population figures are considered conservative, as it has not been possible to survey urban areas. Similarly, internally displaced persons in mixed administration areas have not been counted because it has not been possible to verify how many have successfully reintegrated into society.



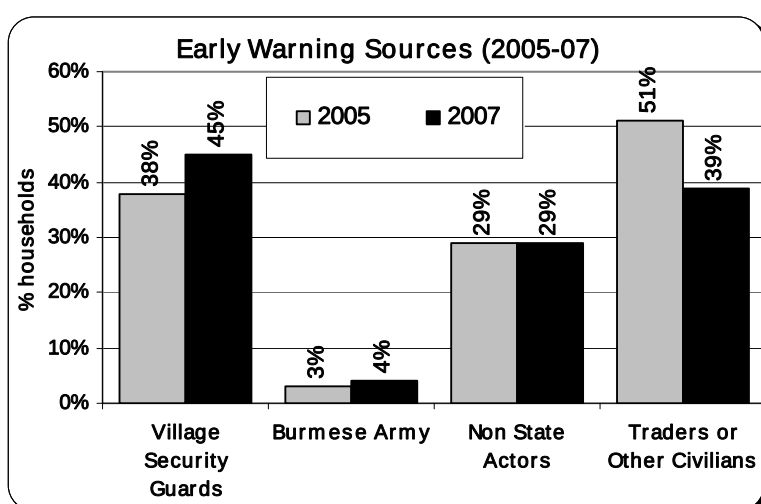
In terms of vulnerability, the prevalence of threats to personal safety and security has increased since households were last surveyed in 2005. This is particularly significant in regards to the incidence of arbitrary arrest or detention and forced conscription to porter military supplies. When disaggregated by surroundings, the dangers of military patrols, landmines and artillery attack are especially acute for households hiding in the most contested areas. Villagers in government controlled relocation sites are at greater risk of arbitrary arrest or detention, torture or beatings and forced conscription as a porter and landmine sweeper. These responses support the assessments of human rights groups that SPDC's troops and administrative authorities are the primary perpetrators of violence and abuse against civilians.



Despite the severity of threats to personal safety and security, the prevalence of threats to livelihoods is on a greater scale. Restrictions on civilian movement to fields and markets have increased significantly during the past two years. The survey findings indicate this is now the most pervasive human rights abuse, followed by forced labour and extortion or arbitrary taxation. The proportion of households affected by these patterns of abuse was highest in mixed administration areas and relocation sites, which is indicative of the oppressive conditions associated with living in close proximity to the Burmese Army. Conversely, the destruction or confiscation of food supplies and the destruction of, or forced eviction from, housing primarily targeted villagers hiding in the most contested areas. This reflects the SPDC's counter-insurgency strategy, which deliberately targets civilians through impoverishment and deprivation.



In terms of coping strategies, the significance of traders and other civilians as a source of early warning about approaching troop movements appears to have decreased during the past couple of years. Civilians have become more dependent on their own village security guards as a result of increased restrictions on movement weakening broader economic and social networks. However, accessing loans and aid from neighbours remain key mechanisms for coping with shocks to livelihoods. This highlights the continued importance of social capital within and between local communities for the development of a protective environment.

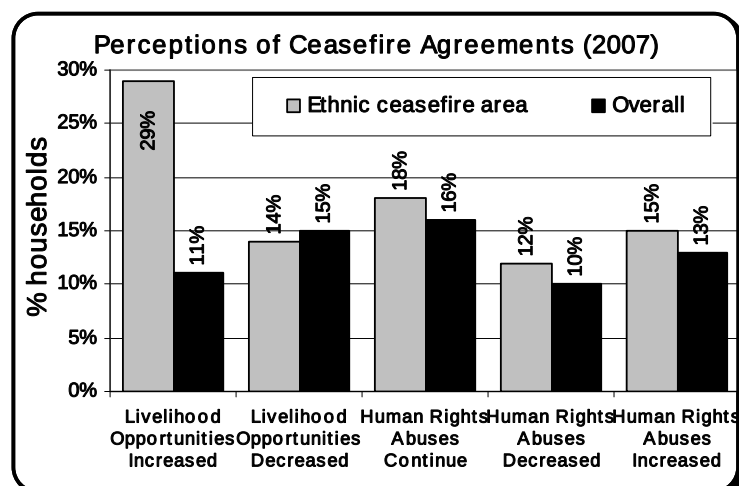
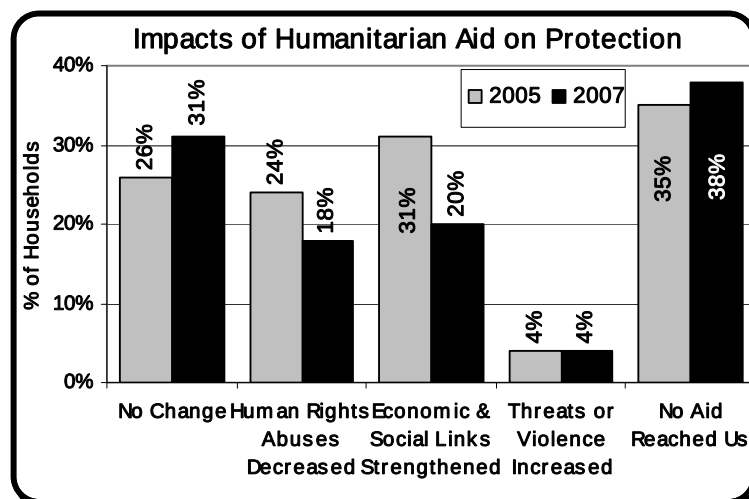
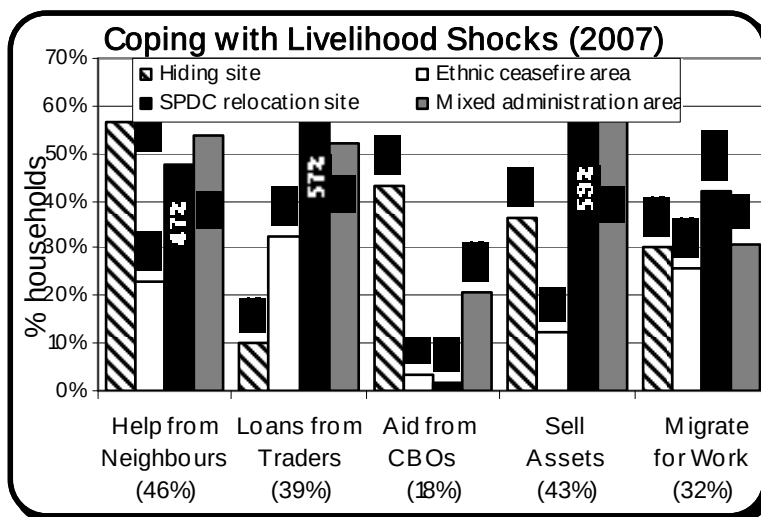


Coping strategies for dealing with shocks to livelihoods during the past year also highlight the importance of social capital. Seeking help from neighbours and loans from traders were key means of survival for internally displaced communities across all types of places. This high prevalence of accessing loans and help from neighbours reflect how maintaining strong relations between communities, and across conflict lines, is fundamental to the viability of coping strategies. The social basis of coping strategies is also reflected in responses from the most vulnerable communities in hiding sites, of whom almost half had received aid from community based organizations during the past year.

In terms of protection, there has been a contraction of humanitarian space since the purge of former Prime Minister Khin Nyunt in October 2004. Indeed, the International Committee for the Red Cross (ICRC) publicly denounced the SPDC in 2007 for being unwilling to enter into serious discussion about stopping ongoing violations of international humanitarian and human rights law.

In this context, it is not surprising that household surveys amongst conflict-affected communities in 2007 found confidence in the restoration of human rights declining. The protection dividend of humanitarian aid is still perceived positively by villagers although not as conclusively as in 2005. The majority of respondents continue to report that the provision of aid strengthens their economic and social links across political conflict lines or contributes to a decrease in human rights abuses. However in ceasefire areas, levels of satisfaction about the impact of ceasefire agreements decreased to less than half of the population surveyed. The main benefit identified was in relation to increased livelihood opportunities, with few respondents suggesting there had been any improvement in the human rights situation.

In summary, the survey findings support assessments from human rights defenders that soldiers from the Burma Army are the primary perpetrators of abuse. Further, the Government of Burma appears unwilling to support local coping strategies and protect civilians from harm. Given these trends, and the absence of fundamental political change, there is not much for internally displaced persons in eastern Burma to look forward to. It is difficult to conceive of any scenario in the near future other than ongoing violence, abuse and conflict causing more displacement and obstructing attempts at return and resettlement.



## Appendix H

### TBBC meeting schedule 2008

#### 1. TBBC Board Meetings

The TBBC Board normally meets four times annually. Dates for 2007:

|                  |                                                       |
|------------------|-------------------------------------------------------|
| January          | 17 <sup>th</sup> Bangkok                              |
| March            | 3 <sup>rd</sup> to 7 <sup>th</sup> (EGM), Mae Sariang |
| August           | 13 <sup>th</sup> on-line conference                   |
| October/November | AGM: to be decided                                    |

In accordance with the TBBC Mission Statement and Bylaws all Members may attend Board Meetings.

#### 2. CCSDPT Meetings

The CCSDPT information and coordination meetings take place every month at the British Club, Soi 18 Si-lom Road, usually the second **Wednesday** of each month, the exceptions this year being January, April, August, and December. The schedule for 2008 is:

|             |                                                                                                             |           |    |
|-------------|-------------------------------------------------------------------------------------------------------------|-----------|----|
| January     | 11                                                                                                          | July      | 9  |
| February    | 13                                                                                                          | August    | 6  |
| March       | 12                                                                                                          | September | 10 |
| April       | <b>No meeting</b>                                                                                           | October   | 8  |
| May         | 14                                                                                                          | November  | 12 |
| June        | 11                                                                                                          | December  | 12 |
| 0900 – 1130 | CCSDPT Meeting (NGOs, IOs, Embassies)                                                                       |           |    |
| 1300 – 1530 | CCSDPT Health, Education, and Environmental Health Subcommittees and CCSDPT/ UNHCR Protection Working Group |           |    |

#### 3. TBBC General Meetings

|                               |                                                                 |
|-------------------------------|-----------------------------------------------------------------|
| Extraordinary General Meeting | 3 <sup>rd</sup> to 7 <sup>th</sup> March, Mae Sariang, Thailand |
| Annual General Meeting        | To be decided                                                   |

#### 4. TBBC Donors Meeting

|                   |               |
|-------------------|---------------|
| October/ November | To be decided |
|-------------------|---------------|

## Abbreviations

|               |                                                                             |
|---------------|-----------------------------------------------------------------------------|
| <b>ARC</b>    | American Refugee Committee                                                  |
| <b>ASEAN</b>  | Association of South East Asian Nations                                     |
| <b>CAN</b>    | Community Agriculture and Nutrition Project                                 |
| <b>CBO</b>    | Community Based Organisation                                                |
| <b>CCSDPT</b> | Committee for the Coordination of Services to Displaced Persons in Thailand |
| <b>CDC</b>    | Centres for Disease Control, Atlanta                                        |
| <b>CIDKP</b>  | Committee for Internally Displaced Karen People                             |
| <b>CMP</b>    | Camp Management Project                                                     |
| <b>COERR</b>  | Catholic Office for Emergency Relief and Refugees                           |
| <b>CP</b>     | CCSDPT/ UNHCR Comprehensive Plan                                            |
| <b>DKBA</b>   | Democratic Karen Buddhist Army                                              |
| <b>DOPA</b>   | Department of Public Administration (MOI)                                   |
| <b>EC</b>     | European Commission                                                         |
| <b>ECHO</b>   | European Community Humanitarian Office                                      |
| <b>ERA</b>    | Emergency Relief Assistance                                                 |
| <b>GHD</b>    | Good Humanitarian Donorship                                                 |
| <b>GRN</b>    | Goods Received Note                                                         |
| <b>IASC</b>   | Inter-Agency Standing Committee                                             |
| <b>ICRC</b>   | International Committee for the Red Cross                                   |
| <b>IDP</b>    | Internally Displaced Person                                                 |
| <b>ILO</b>    | International Labour Organisation                                           |
| <b>IOM</b>    | International Organisation for Migration                                    |
| <b>IRC</b>    | International Rescue Committee                                              |
| <b>KIO</b>    | Kachin Independence Organisation                                            |
| <b>KnDD</b>   | Karen Development Department                                                |
| <b>KnED</b>   | Karen Education Department                                                  |
| <b>KnHD</b>   | Karen Health Department                                                     |
| <b>KNPP</b>   | Karen National Progressive Party                                            |
| <b>KnRC</b>   | Karen Refugee Committee                                                     |
| <b>KNU</b>    | Karen National Union                                                        |
| <b>KnWO</b>   | Karen Women's Organisation                                                  |
| <b>KNYO</b>   | Karen National Youth Organisation                                           |
| <b>KORD</b>   | Karen Office of Relief and Development                                      |
| <b>KRC</b>    | Karen Refugee Committee                                                     |
| <b>KWO</b>    | Karen Women's Organisation                                                  |
| <b>KYO</b>    | Karen Youth Organisation                                                    |
| <b>LWR</b>    | Lutheran World Relief                                                       |
| <b>LWF</b>    | Lutheran World Foundation                                                   |
| <b>MI</b>     | Malteser International                                                      |
| <b>MNHC</b>   | Mon National Health Committee                                               |
| <b>MOI</b>    | Ministry of Interior                                                        |
| <b>MRDC</b>   | Mon Relief and Development Committee                                        |
| <b>MSF</b>    | Medecins Sans Frontiers                                                     |
| <b>NGO</b>    | Non-Governmental Organisation                                               |
| <b>NLD</b>    | National League for Democracy                                               |
| <b>NSC</b>    | National Security Council (RTG)                                             |
| <b>NMSP</b>   | New Mon State Party                                                         |
| <b>NTF</b>    | Nutrition Task Force                                                        |
| <b>OCDP</b>   | Operations Centre for Displaced Persons (MOI)                               |
| <b>PAB</b>    | Provincial Admissions Board                                                 |
| <b>PDM</b>    | Post Distribution Monitoring                                                |
| <b>POC</b>    | Person of Concern                                                           |
| <b>PWG</b>    | Protection Working Group                                                    |
| <b>RTG</b>    | Royal Thai Government                                                       |
| <b>SDC</b>    | Swiss Development Corporation                                               |
| <b>SGBV</b>   | Sexual and Gender Based Violence                                            |
| <b>SHRF</b>   | Shan Human Rights Foundation                                                |
| <b>SPDC</b>   | State Peace and Development Council                                         |
| <b>SPCP</b>   | UNHCR Strengthening Protection Capacity Project                             |
| <b>SRC</b>    | Shan Refugee Committee                                                      |
| <b>SSA-S</b>  | Shan State Army South                                                       |
| <b>SWAN</b>   | Shan Women's Action Network                                                 |
| <b>SYNG</b>   | Shan Youth Network Group                                                    |
| <b>ToT</b>    | Training of Trainers                                                        |
| <b>USDA</b>   | Union Solidarity and Development Association                                |
| <b>UNHCR</b>  | United Nations High Commissioner for Refugees                               |
| <b>UNICEF</b> | United Nations International Children's Emergency Fund                      |
| <b>UWSA</b>   | United Wa State Army                                                        |
| <b>VTC</b>    | Vocational Training Committee                                               |
| <b>WEAVE</b>  | Women's Education for Advancement and Empowerment                           |
| <b>WFP</b>    | World Food Programme                                                        |
| <b>WHO</b>    | World Health Organisation                                                   |
| <b>ZOA</b>    | ZOA Refugee Care Netherlands                                                |