



7 February 2020

RIAK Retreat Phase 2 Development Plan 2020

Aim. The aim of this document is to outline a proposed plan for phase 2 of the Riak Retreat project for 2020. The aim of phase 2 of Riak Retreat is for VCA to utilise funds on hand to purchase raw materials for the building of key school infrastructure and funding teachers salaries until end of 2021. VCA is to utilise establish relationships with 1. Timor-Leste and Australia Veteran Friendship Association (AAVCTLA) to manage the purchase of materials and construction and 2. AHHA Education to provide education and management of English training.



Background. The Australian Veterans Retreat is a project engaging Australian veterans in the development of a multi-purpose facility on the southern coast of Timor-Leste. The retreat is a collaboration between Australian and Timorese veterans, strengthening people to people relations, fighting poverty through education and contributing to the development of economic development and peace in Timor-Leste. The retreat is an extension of the Timor Awakening Program, providing a focus for Australian Veterans to raise money, volunteer and learn the benefits of giving and serving others, especially those less fortunate. The project is based amongst the communities that supported Australian Commandos in World War 2, providing practical education in memory and tribute to the sacrifice and friendship offered by the Timorese at that time.

The foundation document for the project was the Australian and Timor-Leste Veterans ‘Riak Retreat’ Project Outline, dated 22 May 2019. This plan was used as the key fundraising platform and reference. The fundraising goal and budget for establishing ‘Riak Retreat’ as outlined in this document was AU\$240,000 (US\$165,000), with building priorities of fixing a staff accommodation block, establishing an English language school and building accommodation.

Phase 1. Construction of Hampel House and ANZAC Hall. In 2019 two key buildings were constructed including Hampel House, utilised by University Boavetura Timor-Leste (UBTL) for faculty and accommodation, and Anzac Hall, to be utilised as the base for English Training. In order to complete Phase 1 funds were provided 15 Jan 20, total US\$6,944.50, to complete the construction of Anzac Hall. A further US\$3000 was provided, 15 Jan 20, to prepare materials and work equipment for the construction of ablutions block 27-28 Feb 2020 during conduct of TA12. Detailed reporting and explanation of Phase 1 is contained in the Riak Retreat update document, dated 8 Jan 2020.



Total Expenditure to date:	US\$53,992.50 (Approx \$80,500)
Cash on hand as at 20 Jan 2020:	AU\$117,384.37 (Riak Retreat Account)

Phase 2. The focus for Phase 2 is the establishment of an English Language School capacity at Riak Retreat, including the provision of classes and facilities for students and teachers. Community consultation was conducted 15-20 January 2020 with the leadership of the TL/Australia Veterans Association, The Foundation of UBTL, TL Government and AHHA Education and local community leadership to establish priorities. Establishment building priorities are listed below, followed by the budget that includes development costs and running costs to be contributed by Riak Retreat. All other costs such as food, teaching supplies etc will be responsibility of AHHA education.



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Holistic Care of Body Mind & Soul for Veterans, Families & Carers
Reg. Charity No: CH2629 | ABN: 97 213 464 172

Phase 2 Development plan.

1. **Sanitation block.** Funding has been provided to prepare materials for the construction of a multi-use ablutions block to the rear of ANZAC Hall. **Funded and to be constructed 27-28 Feb 2020.**
2. **Fencing.** Basic perimeter fencing around Riak Retreat. A perimeter fence around area designated for Riak Retreat to delineate land for the English school areas and future retreat accommodation and prevent animal incursion.
3. **Water supply.** Water storage for kitchen, ablutions and drinking are key to facilitate the development of the school. Water tanks are to be sourced from East Timor roofing company. Start with 2 x 16,000L water tanks.
4. **Kitchen.** Basic open plan concrete and tile kitchen, with corrugated iron roofing and open roofing for exhaust and ventilation.
5. **Covered Eating Area.** Concrete slab area (6 x 6 meters) with steel frame walls and roof and local natural materials for wall. Admin block used for outdoor classroom and eating area. Overlooking the valley.
6. **Dormitories.** Concrete slab (20m x 4m) with high steel uprights and roof frame and maximum air flow, corrugated iron roof, budget local solution for walls. Beds to be made by school. Each bed is to have a mosquito net.
7. **Teachers Accommodation.** Basic accommodation for teachers and supervisors made of polished concrete slab, steel frame, iron roof, natural wall material.
8. **Visitors Accommodation.** As above for international volunteers and Veteran groups.

Running Cost Overheads. Riak Retreat funding is to provide the basic funding for teacher salaries, to be managed by AHHA. Details covered in MOU VCA and AHHA Education.

9. **Teacher salaries.** 2 x paid supervisor teachers. US\$200 per month.
10. **Administration.** 1 x paid school manager (A teacher with coordination and reporting responsibilities). US\$200 per month.



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2020 Budget
Establishment Costs

	Budget Item	Detail	Payee	Total
1	Water Tanks	2 x 16,000L (\$2700ea) – East Timor Roofing Delivered	AAVCTLA	US\$5400
2	Guttering, piping, pump, filter	Delivered and fitted – East Timor Roofing	AAVCTLA	US\$1600
3	Pipe from river	Long term water pipe to fill tanks from upstream river	AAVCTLA	US\$3000
4	Fencing	Perimeter around Riak Retreat Property	AAVCTLA	US\$2000
5	Kitchen	To supply school and functions, woks, plates etc	AAVCTLA	US\$4000
6	Eating & Admin Area	Eating, rest, study area overlooking river	AAVCTLA	US\$3000
7	Dormitory Blocks	Male/Female, beds, mosquito nets	AAVCTLA	US\$10,000
8	Accommodation	Teachers accommodation / teaching office	AAVCTLA	US\$10,000
9	Accommodation	Visiting groups, guests	AAVCTLA	US\$14,000
10	Landscaping	Driveway, parking, garage	AAVCTLA	US\$3,000
11	Landscaping	Food gardens, Pigs, Chickens	AAVCTLA	US\$2,000
	Total			US\$58,000

Running Costs

	Budget Item	Cost	Detail	Payee	Total
1	Teachers x 2	US\$200pm x 2	April – December 2020	AHHA	US\$3600
2	School Supervisor x 1	US\$200pm	April – December 2020	AHHA	US\$1800
3	School Supplies				US\$1600
	Total				US\$7000

2021 Budget

Funds are to be held in trust to guarantee teaching salaries for 2021.

Running Costs

	Budget Item	Cost	Detail	Payee	Total
1	Teachers x 2	US\$200pm ea	Jan – December 2020	AHHA	US\$4800
2	School Supervisor x 1	US\$200pm ea	Jan – December 2020	AHHA	US\$2400
3	School Supplies				US\$1800
4	Maintenance				US\$1000
	Total				US\$10000



Michael Stone

Program Director Timor Awakening
 Veterans Care Association Inc.
 2 Victoria Park Rd Kelvin Grove QLD 4059
 E: michael@veteranscare.com.au
 M: 0421 013 740



Photo Gallery Riak Retreat – Phase 1

Project 1 – Staff Accommodation



Project 2 – ANZAC Hall, English Language School



Project 3 – Rest and Remembrance Garden



2020 Vision

Water storage. 2 x 16,000L water tanks



Kitchen. Basic open plan concrete and tile kitchen, with corrugated iron roofing and open roofing for exhaust and ventilation.



Covered Eating/Admin Area. Concrete slab area (6 x 6 meters) with steel frame walls and roof and local natural materials for wall. Admin block used for outdoor classroom and eating area. Overlooking the valley.



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Dormitories. Concrete slab (20m x 4m) with high steel uprights and roof frame and maximum air flow, corrugated iron roof, budget local solution for walls. Beds to be made by school. Each bed is to have a mosquito net.



Teachers Accommodation.



Visitors Accommodation

In condition that could be rented as short/medium long-term accommodation, that will be utilised for international volunteers, visiting schools and community groups, international workers in Same. This accommodation serves as a hospitality education project.

Landscaping



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