

- The CSSF funded Defence Programme for Democracy is also contributing to other NSC objectives such as reducing the threat of terrorism and radicalisation; and, more widely to international peace and stability as Bangladesh is a significant troop contributor to UNPKOs.

Broad Assessment of the Programme Documents

Overall we judge that both proposals are fit for purpose and support the [REDACTED] as set out in their strategic cases.

We judge that both programme documents conform with the guidance and are **proportionate to the scale of the programmes.**

We also judge that both programmes capture what is required to **provide oversight and both financial and risk monitoring.**

South Asia Regional Board – Steering Brief – August 2015

South Asia Regional Board Members are asked to:

- **Decide** whether the **CSSF programme proposals**, for [REDACTED] and **Bangladesh** support the three countries' [REDACTED] and offer the expected impact and value for money;
- **Agree** that appropriate arrangements have been put in place for monitoring, evaluating, managing risk and accountability.

Bangladesh CSSF proposal:

- [REDACTED]
- This capacity-building proposal is designed to support the key **Stability** and **Development** pillars [REDACTED]. It is a continuation of a 1 year CSSF programme agreed by the Board for FY 2015/16. Existing UK programmes make an important contribution to wider UK prosperity, stability and security objectives in Bangladesh. However, in order to address the full range of risks to stability in Bangladesh, additional engagement and capacity-building of the Armed Forces is vital due to its key role in disaster management [REDACTED]. The aim of this proposal is to address those elements of [REDACTED] which cannot be covered by existing Departmental (primarily ODA based) budgets due to the non-ODA nature of working with the military.

REVIEWING CSSF IMPACT AGAINST [REDACTED], JUNE 2016

BANGLADESH

• CHANGES TO CONTEXT OR RISK

• HOW THE CSSF IS CONTRIBUTING TO THE RELEVANT STRATEGIC OBJECTIVES

CSSF spend in Bangladesh is focused solely on defence engagement, supporting a three-year rolling programme that seeks to professionalise the Bangladesh armed forces; thereby educating and motivating them [REDACTED]

[REDACTED] The programme of defence engagement is assessed to be positive: the Bangladesh government and the military value highly the support they receive from the UK MOD and they have performed with some success on UN Peacekeeping Operations. [REDACTED]

• RAG RATING

: on the basis that [REDACTED] is awaiting approval, but our CSSF is delivering planned outcomes. This may change to GREEN after [REDACTED] has been signed-off.

15 July 2015

IPP-SA4

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QUARTER 1 FINANCE REPORT: BANGLADESH

Full Year CSSF Projection 2015-2016 at Q1 Stage

| Country/Theme | NSC Allocation | Approved Budget | | | Forecast | | | Total Under/Over | % Under/Over |
|--------------------------|-----------------|-----------------|-------------|-----------|-----------------|-------------|-----------|------------------|--------------|
| | | Total | Staff Costs | ODA | Total | Staff Costs | ODA | | |
| Bangladesh/Stabilisation | £300,000 | £300,000 | NA | NA | £286,264 | NA | NA | £-13,736 | -4.6% |
| Total | £300,000 | £300,000 | NA | NA | £286,264 | NA | NA | £-13,736 | -4.6% |

1. The NSC approved allocation of CSSF funding for FY 2015/2016 is £300,000. This CSSF funded Project is a 3 year rolling Project (Year 1: 15/16; Year 2: 16/17 and Year 3: 17/18) with a re-bid every year for £300,000 to a total of £900,000 over the three year period leading up to the next elections in Bangladesh. This CSSF Project is directly linked to the delivery of the STABILITY Pillar and sub-objective [REDACTED] Bangladesh: "1.4 Supporting the professionalization and accountability of the Armed Forces [REDACTED]"

2. Against current allocation we are at this very early stage predicting an end of year spend of £286,264 against an allocation of £300,000. This represents a potential under-spend of £13,736 or 4.6%. This has arisen largely due to one of the 15 activities under this financial year's programme not being allocated to Bangladesh (International Joint Operations Planning Course (IJOPC Export)). The Defence Adviser will be in discussion with the facilitation team at PJHQ on the 5 August to develop an alternative strategy in order to deliver this course in Bangladesh in Quarter 4.

| Type of MOD Course ¹ | [REDACTED] |
|--|------------|
| Defence Train the Trainer (DTTT) | [REDACTED] |
| Advanced Command and Staff Course (ACSC) | [REDACTED] |
| Strategic Leadership Programme Export (SLP Export) | [REDACTED] |
| Managing Defence in the Wider Security Context (MDWSC Export) | [REDACTED] |
| Exclusive Economic Zone (EEZ) | [REDACTED] |
| International Search Advisors (ISA) Course | [REDACTED] |
| Musical/Ceremonial Short Term Training Team (Musical STTT) | [REDACTED] |
| International Joint Operations Planning Course (IJOPC Export) | [REDACTED] |
| Navy Advanced Survey Course | [REDACTED] |
| International Improvised Explosive Device Disposal (IEDD) Course | [REDACTED] |
| Joint Medical Operational Planners Course (JMOP) | [REDACTED] |
| Military English Language Training (MELT) | [REDACTED] |
| [REDACTED] | [REDACTED] |
| Royal Military Academy Sandhurst High Level Engagement | [REDACTED] |
| Bangladesh Army Religious Service Corps High Level Engagement | [REDACTED] |

¹ [REDACTED] It is hoped by end of Quarter 2 that the IJOPC Export is back in play which will bring the full year spend projection back to near the full CSSF allocation. If the IJOPC Export is unable to be delivered an alternative activity is planned in relation to a [REDACTED] to build capacity at the [REDACTED] exercise planning.

CSSF Spend to Date End of Quarter 1

| Country/Theme | NSC Allocation | Budget to date | | | Spend to date | | | Total Under/Over | % Under/Over |
|--------------------------|----------------|----------------|-------------|-----|---------------|-------------|-----|------------------|--------------|
| | | Total | Staff Costs | ODA | Total | Staff Costs | ODA | | |
| Bangladesh/Stabilisation | £300,000 | £44,000 | NA | NA | £43,801 | NA | NA | £0 | 0% |

3. In terms of CSSF spend to date only £43,801 has been recorded in spend in Q 1. It should be understood that only 3 activities took place in Q 1. The majority of the activities planned (2/3rds of all activities) will take place in Q 3 and Q 4 as the table below indicates. The end loading of activities thus presents a false picture of spend at this early Q 1 stage; few activities take place in Q 1 due to a number of factors in Bangladesh such as the impact of the monsoon and Ramadan. The propensity for 'end loading' is also due to a number of factors; firstly Q 3 and 4 cover the winter season in Bangladesh which is most comfortable for training, it also marks the start of long courses as it does in the UK as well as coinciding with the availability of training teams and facilitators from the UK.

Activity Pipeline by Quarter

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|------------------------|---|--|
| 1. (Musical STTT); 2. Royal Military Academy Sandhurst High Level Engagement; 3. Bangladesh Army Religious Service Corps High Level Engagement. | [REDACTED] 2. ACSC; | 1. SLP Export; 2. MELT; 3. Navy Advanced Survey Course; 4. DTTT Course; 5. JMOP Course. | 1. MDWSC Export; 2. IJOPC Export; 3. EEZ; 4. ISA Course; 5. IEDD Course. |

[Signed on Original]

[REDACTED]

[REDACTED]

30 Oct 2015

QUARTER 2 FINANCE REPORT: BANGLADESH

Bangladesh CSSF Programme: Intent

The intent of the 3-year Bangladesh CSSF project is to build the capacity of the Armed Forces, showing them in a positive light.

It is designed to complement extant programmes, addressing other key elements of such as justice sector and political reform; whilst the programme's effect cuts across the SECURITY and DEVELOPMENT pillars the outcome of this project is focussed on an endorsed sub-objective under STABILITY pillar. The genesis for this strategic ends is also contained within the

Collectively, these assessments support the proposal that the type of activities this project seeks to deliver contribute positively to the reduction of conflict whilst enhancing Security and Stability at both the national and regional level. Consequently, the following courses are intended to support this strategy in the CSSF programme for Bangladesh in FY 15/16:

| Type of MOD Course ¹ | |
|--|--|
| Defence Train the Trainer (DTTT) | |
| Advanced Command and Staff Course (ACSC) | |
| Strategic Leadership Programme Export (SLP Export) | |
| Managing Defence in the Wider Security Context (MDWSC Export) | |
| Exclusive Economic Zone (EEZ) | |
| International Search Advisors (ISA) Course | |
| Musical/Ceremonial Short Term Training Team (Musical STTT) | |
| International Joint Operations Planning Course (IJOPC Export) | |
| Navy Advanced Survey Course | |
| International Improvised Explosive Device Disposal (IEDD) Course | |
| Joint Medical Operational Planners Course (JMOP) | |
| Military English Language Training (MELT) | |
| Royal Military Academy Sandhurst High Level Engagement | |
| Bangladesh Army Religious Service Corps High Level Engagement | |

Bangladesh CSSF Programme: Spend and Review

The project is modest in scale with £300k profiled in this Financial Year (FY) against an allocation of £900k over the 3-year period. During FY15/16, it is forecasted that the programme will exceed allocation by £10k; this is unfortunate and due to several projects exceeding their forecasted spend, but the DA is confident that a number of activities will undershoot his forecast which should provide the appropriate correction. During Q1 and Q2, £195k of funding has been committed against numerous Professional Military Education (PME) courses including Strategic Leadership Programme², Short-term Training Teams and Defence train-the-trainer) and Managing Defence in the Wider Security Context,³ to name a few. On current projections Q3's accumulated spend will rise to £240k and then £310k in Q4.

The end loading of activities consequently, presents a false picture of spend at Q2; few activities take place in Q1 and Q2 due to a number of factors in Bangladesh such as the

² The course syllabus covers governance, types of acceptable leadership and examines toxic leadership; models of leadership and government. The course emphasis is very much on ethical leadership.

³ This course agains addresses the issue of governance, but includes security sector reform, human and women' rights, peace and security studies.

[REDACTED]

impact of the monsoon and Ramadan. The propensity for 'end loading' is also due to a number of factors; firstly Q3 and Q4 cover the winter season which is most suitable for training, it also marks the start of long courses, as it does in the UK, as well as coinciding with the availability of training teams and facilitators from the UK.

Bangladesh CSSF Programme: Activity Pipeline by Financial Quarter

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|---------------------------|---|--|
| 1. (Musical STTT); 2. Royal Military Academy Sandhurst High Level Engagement; 3. Bangladesh Army Religious Service Corps High Level Engagement. | 1. [REDACTED] 2. ACSC; | 1. SLP Export; 2. MELT; 3. Navy Advanced Survey Course; 4. DTTT Course; 5. JMOP Course. | 1. MDWSC Export; 2. IJOPC Export; 3. EEZ; 4. ISA Course; 5. IEDD Course. |

Finally, and regardless of the relatively modest allocation the programme is subject to the same rigour that would be applied to the monitoring and evaluation expected of larger fiscal programmes. This scrutiny is important to ensure probity and that the programme is delivering against objectives in addition to providing qualitative evidence for future CSSF bids.

Brief prepared by [REDACTED]

[REDACTED]

[REDACTED]

STABILITY (PROFESSIONALISM OF THE ARMED FORCES - £300,000)

| | | | | | | |
|------------|---|--|---|---|--|------------|
| Bangladesh | Stability (Supporting the Professionalisation of the Armed Forces). | [REDACTED] Additionally, they are willing and able to provide assistance and fully play their part in the Global Commons through UN Peace Keeping Operations. | As recently as 2008 the military have intervened in the democratic process [REDACTED] | More Bangladeshi Senior Military Personnel are exposed to the concept of Managing Defence in the Wider Democratic Context and apolitical strategic leadership. [REDACTED] | General Strikes, public disobedience and Municipal Elections throughout 2015 | [REDACTED] |
|------------|---|--|---|---|--|------------|

CROSS CUTTING (INCREASING INFLUENCE) - UNFUNDED BUT DELIVERED THROUGH STABILITY ACTIVITY

| | | | | | | |
|------------|---|------------|------------|------------|------------|---|
| Bangladesh | Cross Cutting 1: (Increase our influence through the use of future leaders' engagement. [REDACTED]) | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | Development of Pyra Port (lead by Bangladesh Navy - multi billion dollar infrastructure project over next 5 years) [REDACTED] |
|------------|---|------------|------------|------------|------------|---|

Traffic Light Definition
 2015/16 Result on track but not yet achieved

[REDACTED]

21 Jan 2016

QUARTER 3 FINANCE REPORT - BANGLADESH

Bangladesh CSSF Programme: Intent

1. The intent of the 3-year Bangladesh CSSF project is to build the capacity of the Armed Forces, showing them in a positive light. It is designed to complement extant programmes, addressing other key elements of such as justice sector and political reform; whilst the programme's effect cuts across the SECURITY and DEVELOPMENT pillars of the the outcome of this project is focussed on an endorsed sub-objective under STABILITY pillar. The genesis for this strategic ends is also contained within the. Collectively, these assessments support the proposal that the type of activities this project seeks to deliver contribute positively to the reduction of conflict whilst enhancing Security and Stability at both the national and regional level. Consequently, the following activities are intended to support this strategy in the CSSF programme for Bangladesh in FY 15/16:

| Type of MOD Course ¹ | |
|--|--|
| Military English Language Training (MELT) | |
| Advanced Command and Staff Course (ACSC) | |
| Strategic Leadership Programme Export (SLP Export) | |
| Managing Defence in the Wider Security Context (MDWSC Export) | |
| Exclusive Economic Zone (EEZ) | |
| Musical/Ceremonial Short Term Training Team (Musical STTT) | |
| International Joint Operations Planning Course (IJOPC Export) | |
| Navy Advanced Survey Course | |
| International Improvised Explosive Device Disposal (IEDD) Course | |
| Royal Military Academy Sandhurst High Level Engagement (HLE) | |
| Bangladesh Army Religious Service Corps HLE | |
| Bangladesh Chief of Army Staff HLE | |

Bangladesh CSSF Programme: Spend and Review

2. The project is modest in scale with £300k profiled in this Financial Year (FY) against an allocation of £900k over the 3-year period. During FY15/16, it is currently forecasted that the programme will underspend against allocation by £7k (2.3%). The DA will look for opportunities to include short notice training activity within this envelope during Q4. Q1, Q2 and Q3 has seen £217k of funding committed against numerous Professional Military Education (PME) courses including Strategic Leadership Programme², Short-term Training Teams and Defence train-the-trainer) and Managing Defence in the Wider Security Context,³ to name but a few. **On current projections £293k will be spent by the end of Q4.**

Bangladesh CSSF Programme: Activity Pipeline by Financial Quarter

¹
² The course syllabus covers governance, types of acceptable leadership and examines toxic leadership; models of leadership and government. The course emphasis is very much on ethical leadership.
³ This course again addresses the issue of governance, but includes security sector reform, human and women's rights, peace and security studies.

[REDACTED]

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|------------------------|--|---|
| 1. (Musical STTT); 2. Royal Military Academy Sandhurst High Level Engagement; 3. Bangladesh Army Religious Service Corps High Level Engagement. | [REDACTED] 2. ACSC; | 1. SLP Export; 2. MELT; 3. Navy Advanced Survey Course; 4. DTTT Course; [REDACTED] | 1. MDWSC Export; 2. IJOPC Export; 3. EEZ; 4. Chief of Army Staff HLE; 5. IEDD Course. |

3. Regardless of the relatively modest in-year allocation this Defence Engagement (DE) programme is subject to the same rigour that is applied to the monitoring and evaluation of larger fiscal programmes. This governance and scrutiny is important to ensure probity and that the programme is delivering against objectives in addition to providing qualitative evidence for future CSSF bids.

4. There are however, oft challenges in measuring the effect of DE being delivered by programmes like this and Bangladesh is not unique in this regard; there are few tangibles that can be directly attributed to this DE programme from a qualitative or quantitative basis. However, this enduring DE activity has unequivocally reaffirmed military-military relations between the two nations to the extent whereby later this year the UK will become only the

[REDACTED]

5. Additionally, there has been a number of tangible benefits, that can be directly attributed to this mil-mil relationship,

[REDACTED]

Brief prepared by [REDACTED]

[REDACTED]

[Redacted]

| STABILITY (PROFESSIONALISM OF THE ARMED FORCES - £300,000) | |
|--|---|
| CSF Programme | CSF Indicator (Output/Outcome) |
| Stability (Supporting the Professionalism of the Armed Forces) | The Bangladesh Military develop into a professional force that [Redacted] |
| Bangladesh | Senior Military Personnel are exposed to the concepts of ethical leadership and governance through a myriad of UK MoD Professional Military Education (PME). Whilst there are difficulties making an unequivocal and tangible connection between PME and the military's non-intervention against a difficult political background. [Redacted] |
| | General Strikes, public disobedience and Municipality Elections throughout 2015/16 |

| CROSS CUTTING (INCREASING INFLUENCE) - UNFUNDED BUT DELIVERED THROUGH STABILITY ACTIVITY | |
|---|--|
| Cross Cutting 1: (Increase our influence through the use of [Redacted] future leaders' engagement...to ensure UK remains a leader [Redacted]) | [Redacted] |
| Bangladesh | Development of Pyra Port (led by Bangladesh Navy - multi billion dollar infrastructure project over next 5 years) [Redacted] |

Traffic Light Definition

2015/16 Result on track but not yet achieved

[Redacted]

[Redacted]

10 Apr 2016

QUARTER 4 FINANCE REPORT: BANGLADESH

Bangladesh CSSF Programme: Intent

The intent of the 3-year Bangladesh CSSF project was to build the capacity of the Armed Forces, showing them in a positive light so they are [REDACTED]. It was designed to complement extant programmes, addressing other key elements of [REDACTED] such as justice sector and political reform; whilst the programme's effect cuts across the SECURITY and DEVELOPMENT pillars of [REDACTED] the outcome of this project was focussed on an endorsed sub-objective under [REDACTED] STABILITY pillar.

The genesis for the strategic ends is contained within the [REDACTED]

Collectively, these reports support the contention that the type of activities this project seeks to deliver contribute positively to the reduction of conflict whilst enhancing Security and Stability at both the national and regional level. Consequently, the following activities were intended to support this strategy in the CSSF programme for Bangladesh in FY 15/16:

| Type of MOD Course ¹ | [REDACTED] |
|--|------------|
| Military English Language Training (MELT) | [REDACTED] |
| Advanced Command and Staff Course (ACSC) | [REDACTED] |
| Strategic Leadership Programme Export (SLP Export) | [REDACTED] |
| Managing Defence in the Wider Security Context (MDWSC Export) | [REDACTED] |
| Exclusive Economic Zone (EEZ) | [REDACTED] |
| Musical/Ceremonial Short Term Training Team (Musical STTT) | [REDACTED] |
| International Joint Operations Planning Course (IJOPC Export) | [REDACTED] |
| [REDACTED] | [REDACTED] |
| Navy Advanced Survey Course | [REDACTED] |
| International Improvised Explosive Device Disposal (IEDD) Course | [REDACTED] |
| [REDACTED] | [REDACTED] |
| Royal Military Academy Sandhurst High Level Engagement (HLE) | [REDACTED] |
| Bangladesh Army Religious Service Corps HLE | [REDACTED] |
| Bangladesh Chief of Army Staff HLE | [REDACTED] |

Bangladesh CSSF Programme: Spend and Review

The project is modest in scale with £300k profiled in this Financial Year (FY) against an allocation of £900k over the 3-year period.² It is projected that the Defence Engagement programme will underspend against its allocation by £16,856 or 5.6%; the DA has committed £283k of funding against numerous Professional Military Education (PME) courses including Strategic Leadership Programme³, Short-term Training Teams [REDACTED] and Defence train-the-trainer) and Managing Defence in the Wider Security Context,⁴ to name but a few.

² This has subsequently been re-profiled to £825k with an adjustment to FY 16-17 being necessary due to resource constraints.

³ The course syllabus covers governance, types of acceptable leadership and examines toxic leadership; models of leadership and government. The course emphasis is very much on ethical leadership.

⁴ This course again addresses the issue of governance, but includes security sector reform, human and women's rights, peace and security studies.

[REDACTED]

The underspend can be attributed to several course 'actual' costs eventually being slightly less than was originally profiled. For example, the actual spend for the EEZ Course was £10,879 (vice £14k); IEDD was £19,920 (£21,320) and a cancelled inbound visit of the Chief of the Army Staff at £6,000. The IJOPC actual cost was however, £1,100 in excess of the profiled £15,000 and collectively these adjustments equate to a 5.6% underspend for FY 15-16.

Bangladesh CSSF Programme: Activities delivered by Financial Quarter

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|------------------------|--|---|
| 1. (Musical STTT); 2. Royal Military Academy Sandhurst High Level Engagement; 3. Bangladesh Army Religious Service Corps High Level Engagement. | [REDACTED] 2. ACSC. | 1. SLP Export; 2. MELT; 3. Navy Advanced Survey Course; 4. DTTT Course; [REDACTED] | 1. MDWSC Export; 2. IJOPC Export; 3. EEZ; 4. Chief of Army Staff HLE; 5. IEDD Course. |

Brief prepared by [REDACTED]

[REDACTED]

13 July 2016

IPP-SA4

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QUARTER 1 FINANCE REPORT: BANGLADESH

Full Year CSSF Projection 2016-2017 – Q1

| Country/Theme | NSC Allocation | Approved Budget | | | Forecast | | | Total Under/Over | %Over |
|--------------------------|-----------------|-----------------|-------------|-----------|-----------------|-------------|-----------|------------------|---------------|
| | | Total | Staff Costs | ODA | Total | Staff Costs | ODA | | |
| Bangladesh/Stabilisation | £225,000 | £225,000 | NA | NA | £247,726 | NA | NA | £22,726 | +10.1% |
| Total | £225,000 | £225,000 | NA | NA | £247,726 | NA | NA | £22,726 | +10.1% |

1. The NSC approved allocation of CSSF funding for FY 2016/2017 was £225,000; this is 75% of the requested allocation. This CSSF funded Project is a 3-year rolling Project (Year One: 15/16; Year 2: 16/17 and Year 3: 17/18) with a re-bid every year for £300,000 to a reduced total of £825,000 over the three-year period leading into the next parliamentary elections. This CSSF Project is directly linked to the delivery of the Project Pillar and sub-objective of [REDACTED]

“Support the professionalisation and accountability of the police and armed forces; through Defence Engagement.” [REDACTED]

2. Against current allocation we are, at this very early stage, predicting an end-of-year spend of £247,726; this represents a potential over-spend of around 10%. This situation has arisen largely due to the decision to reduce the year 2 allocation by £75,000 and the partial success of sourcing other funding (mainly Counter Terrorism funding from MoD) [REDACTED] in Bangladesh for some development programmes. The proposed allocation of this apparent ‘reserve’ will be confirmed during Q2 where I will present in-year options to the Joint Board on Bangladesh Navy and Air Force development activity; initial scoping of police activity will also be undertaken.¹

| Type of MOD Course | [REDACTED] |
|--|------------|
| British Council English Programme | [REDACTED] |
| Bangladesh Air Force (BAF) Force Protection (FP) visit - Jul 16 | [REDACTED] |
| Humanitarian Aid and Disaster Relief (HADR) Exercises - Sep 16 & Feb/Mar 17. | [REDACTED] |
| Forces Gender Promotion Visit - Oct 16 | [REDACTED] |
| International Small Ships Command Course (ISSC) - Sep/ Dec 16 | [REDACTED] |
| Exclusive Economic Zone (EEZ) Course Sep - Oct 16 | [REDACTED] |
| High Level International Engagement (Director General Joint Warfare Division) - Nov 16 | [REDACTED] |
| Strategic Leadership Programme (SLP) Course - Nov 16 | [REDACTED] |
| International Joint Operations Planning Course (IJOPC) - Mar 17 | [REDACTED] |

| | |
|--|--|
| Managing Defence in the Wider Security Context (MDWSC) – Oct 16 & Mar 17 | |
| Reserve | |
| Total | |

CSSF Spend to Date – Q1

| Country/Theme | NSC Allocation | Approved Budget | | | Forecast | | | Total Under/Over | % Under/Over |
|--------------------------|-----------------|-----------------|-------------|-----------|----------------|-------------|-----------|------------------|---------------|
| | | Total | Staff Costs | ODA | Total | Staff Costs | ODA | | |
| Bangladesh/Stabilisation | £225,000 | £225,00 | NA | NA | £22,557 | NA | NA | £-202,443 | -89.9% |
| Total | £225,000 | £225,00 | NA | NA | £22,557 | NA | NA | £-202,443 | -89.9% |

3. In terms of CSSF spend-to-date only £22,557 has been recorded against Quarter 1; against a projected Quarter 1 spend of £20,000, indicating a 12.7% overspend for Quarter 1. This has been caused by costs incurred in late Mar 2016 only being billed through the FCO PRISM system in April 2016. A further cost of £15,000 (JOPC contractors) was also billed in FY 16/17, but has been cleared by accrued monies from FY 15/16, and as such does not appear on this return.

4. Against the overall projected budget of £247,726 the Q1 spend represents only 9.1% of the allocation; this is however, quite expected as 1 activity was planned to take place in Quarter 1. The majority of the programme's activities will occur in Quarters 3 and Quarter 4 as the Activity Pipeline table indicates. Regrettably, relatively few activities take place in Quarter 1 due to a number of factors in Bangladesh such as Ramadan and the training cycle of the Bangladeshi military which avoids activity during the hottest months of the year (April and May). The propensity for 'end loading' is additionally due to a number of factors; firstly Quarter 3 and 4 marks the start of long courses in both Bangladesh and the UK; this year it also coincides with the availability of training teams and facilitators from the UK (who tend to be busy between May – October). Finally, Q3 and Q4 are the winter season in Bangladesh which is the most comfortable for military training. It is acknowledged that this does present something of a risk, but the courses are delivered by trusted partners within the UK military and the Bangladeshi military have been incorporating these courses into their own planning cycle over previous years. Therefore, I am confident that we have mitigated the risk where appropriate.

Activity Pipeline by Quarter

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------------------------------------|---|---|---|
| 1. Finalisation of English Programme. | 1. BAF FP development. 2. HADR Phase 1. 3. Int Small Ship Comds. 4. EEZ. | 1. HADR Phase 2. 2. Gender Promotion Visit. 3. HLIE Visit. 4. MDWSC 1. 5. SLP Course. | 1. HADR Phase 3. 2. JOPC. 3. MDWSC. |
| | | | |

[Signed on Original]

[Redacted Signature]

