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FY 2008/09	
Programme/Project title	Spend to date (£)
Prison Trainers	278,537
National Directorate of Security Detention Equipment	50,000
Afghan Drugs Inter-departmental Unit Secondee/Agency Staff	48,032
Close Protection For Core Staff	858,989
Law and Order Trust Fund for Afghanistan	3,350,000
Security Sector Reform/Rule of Law	19,039,511
Rule of Law - Helmand	5,620,763
Helmand Justice Adviser	170,024
Head of Rule of Law	80,726
Ministry of Defence Police (12 Mentors)	432,617
Helmand EUPolice Mentors (Attorney General Contract)	1,358,721
Drug Demand Reduction Adviser	93,875
Lashkar Gah Prison	623,813
Rule of Law Governance Adviser*	35,648
Helmand District Justice Project	48,190
Helmand Formal Justice Project	222,438
Helmand Afghan National Police Support	699,723
Helicopter Refurb	317,500
Security Sector Reform/Rule of Law - National	13,418,748
Combined Security Transition Command - Afghanistan Mentor / 2 Kabul Ministry of Defence Police	316,982
Training courses for Afghan National Army staff	243,692
Civilianising the Afghan Ministry of Defence	158,651
Prisons Adviser & 3 HM Prison Service mentors	606,909
Law & Order Trust Fund Afghanistan	4,783,790
Afghan National Army Trust Fund	3,100,000
Elections	4,100,000
Strat Comms Programme	1,160,487
Strat Comms - National	1,047,942
Afghan Government Media Centre & equipment/security support	359,048
BBC "Your World" Project	208,309
BBC New Home New Life	113,555
Straight Talk	40,000
Newsletters for Mullahs	9,960
Campaign to Support Reconciliation/Afghan Educational Programme Allocation	317,069
Strat Comms - Helmand	112,544
Comms equipment for Governor Mangal	23,720
National Press & Public Affairs Assistant to liaise with GoA & local media	3,341
Local journalists' visits to the Government Media Centre, Kabul	10,662
Radio Hewad project	74,820
Governance - Helmand	741,924
Specific Funding to Governor's Office	214,597

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Supporting Line Ministry links to Kabul	11,048
Support to Provincial Council	50,918
Support to Provincial Administration	82,130
Processeses for mitigating corruption	64
Provision of international advisers and 1 local national programme support officer*	367,742
Support to Civil Society	15,425
Political Activity Helmand / Reconciliation / Outreach	437,281
Helmand Area Based Stabilisation	11,867,590
Lashkar Gah (Area Based Stabilisaton Prog)	3,342,956
Musa Qala (Area Based Stabilisation Prog)	1,398,728
Gereshk (Area Based Stabilisation Prog)	968,947
Sangin (Area Based Stabilisation Prog)	1,535,667
Helmand Area Based Stabilisation Prog Management Support & Staffing Costs	1,229,863
Garmsir (Area Based Stabilisation Prog)	2,597,980
Helmand Quick Impact Projects	- 372,820
Consent Winning Fund	1,166,270
Enabling	3,657,321
Airlift (Beechcraft)	1,964,366
Project & Programme Management Training & Portfolio review	38,955
Lashkar Gah Consultant Salaries	1,654,000

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FY 2009/10	
Strategic Programme Fund	RESOURCE
	SPEND
	TO DATE
	(£)
Project name	
Afghan journalists for the London Conference	£10,132
New Home New Life 09-10	£100,000
Reintegration & Reconciliation Trust Fund	£1,720,000
Ammonium Nitrate Awareness Campaign	£98,438
National Directorate of Security Humanitarian Assistance	£35,239
Director General Political Special Projects Fund Rebalancing	£660,000
Contribution to Special Projects Fund Human Rights, Democracy and Good Governance Fund	£25,586
South Asia Fund-Conflict Pool	
Project name	
Institutions Support & Mentoring	2,437,378
Combined Security Transition Command - Afghanistan	487,237
EU Police (European Union Police Mission in Afghanistan)	1,060,193
Prisons Training	1,510,818
National Directorate of Security Prison Build	8,616
Afghan Independent Human Rights Commission 2009-10	199,659
National Reintegration Initiative	81,523
Reintegration Trust Fund Mechanism	155,122
Build Afghan Govt Capacity (Afghan Government Media & Information Centre)	838,613
Extend Afghan Media Content	462,326
Civilianising the Afghan Ministry of Defence	76,640
Afghan National Army Training & Education	403,500
Security Sector Strategy	70,412
Afghan National Security Forces Language Training	103,247
Proxy Indicators of Security	149,992
Lease of Beechcraft & Running Costs	1,907,262
Monitoring & Evaluation / Portfolio Review	2,071
Support to National Directorate of Security	1,462,596
Politics & Reconciliation Staff Costs	117
Political Outreach	159,197
Reconciliation	650,000
Reconciliation	500,000
Governance Staff Costs	1,098,298
Support to Provincial Administration	334,548
Afghanistan Social Outreach Programme - Community Councils	849,458
District Level Admin & Community Council Structures	8,273

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Afghan-led District Stabilisation (District Delivery Working Group)	4,000,000
Facilities to Support District Governors & Key Line Ministries	945,155
Rule of Law Staff Costs	1,171,524
Rule of Law EUPol (European Union Police Mission in Afghanistan) Staff Costs	1,232,733
Ministry of Defence Police Staff Costs	723,922
Support to Afghan National Police	1,710,073
Support to Formal Justice System	132,351
Support to Informal Justice System	7,376
Lashkar Gah Prison Build	308,406
Bost Airfield Security Support	3,095
Increase in Afghan National Police / Law and Order Trust Fund for Afghanistan	8,800,000
District Patrol Bases and Checkpoints	2,209,102
Capacity Building at Provincial Level	318,679
Promotion of Licit Livelihoods	8,777,119
Strat Comms Staff Costs	348
Strat Comms & Media Project	37,559
Radio Hewad	294,745
Health System Support	709,567
Support to Education System	434,074
Infrastructure Staff Costs	221,466
Priority Infrastructure	1,455,211
Lashkar Gah District Stabilisation	522,941
Musa Qala District Stabilisation	391,581
Gereshk District Stabilisation	359,543
Sangin District Stabilisation	785,623
Garmsir District Stabilisation	555,914
Nad-e-Ali District Stabilisation	1,039,365
Helmand Area Based Stabilisation Commander's Stabilisation Fund	1,440,000
Helmand Area Based Stabilisation & Programme Office Staff Costs	4,516,427
Monitoring & Evaluation	700,000
London Conference Contribution	2,800,000

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FY 2010/11	
Strategic Programme Fund	
Economic Development - Research	£338,236
Rule of Law - Rule of Law	£3,866,642
National Directorate of Security Detention Support (prev National Directorate of Security Build)	£243,774
National Directorate of Security prosecutors	£220,169
Law and Order Trust Fund for Afghanistan Prison salary	£1,000,000
National Directorate of Security 17 Detention Centre	£843,107
Prison and Detention Centre Improvements	£291,205
<u>Governance and Rule of Law</u>	
Programme	
Conflict Pool	
Rule of Law (National) Conflict Pool	
Institutions Programme	£3,437,253
Institutions Support & Mentoring	£2,306,434
Police Programme	£4,760,388
NATO Training Mission	£356,266
EUPolice	£1,338,136
Law and Order Trust Fund for Afghanistan	£3,065,985
Justice Programme	£1,267,416
Afghan Independent Bar Association	£203,012
Prisons Programme	£1,296,457
Prisons Training	£1,296,457
Strengthening Democratic Institutions	£1,042,346
Support to Asian Network for Free Elections	£390,203
Media Support to Female Parliamentarians	£200,865
Afghan Independent Human Rights Commission	£400,000
Humanitarian Assistance for Women & Children in Afghanistan - Legal aid centre	£51,277
Strat Comms Programme	£1,090,948
Build Afghan Govt Capacity (Afghan Government Media & Information Centre)	£504,182
GIS International Trust Fund	£466,068
Afghan Independent Media Trust Fund	£25,436
Face of the Nation	£59,768
Straight Talk	£35,495
Rule of Law (Helmand) Conflict Pool	
Political Outreach	£169,371
Governance Staff Costs	£1,311,406
Support to Provincial Administration	£294,726
Afghanistan Social Outreach Programme - Community Councils	£790,956
District Delivery	£1,133,206
Rule of Law Staff Costs	£3,075,335
Support to Afghan National Police	£1,712,509

Support to Formal Justice System	£465,265
Lashkar Gah Prison Build	£872,363
Strat Comms & Media Project	£536,738
Police Training Centre	£167,272
Police Infrastructure Project	£5,002,063
<u>Reconciliation and Reintegration</u>	
Programme	Actual Year End Outturn
National Reconciliation & Reintegration Conflict Pool	£6,688,996
Drivers of Reintegration Study	£22,772
Vocational training at Detention Facility in Parwan	£842,685
Peace & Reconciliation Funding Mechanism	£5,000,000
Equal Access Radio	£15,063
Monitoring Reintegration and Grievance Resolution in Response to Afghan Peace & Reintegration Programme	£243,173
Face the Nation	£10,000
Public Service Broadcasting	£60,000
Hajj Communications Project	£61,145
Afghan Peace & Reintegration Programme	£104,107
Helmand Reconciliation & Reintegration Conflict Pool	£35,024
Helmand Reconciliation & Reintegration programme	£35,024
<u>Security</u>	
Programme	Actual Year End Outturn
National Conflict Pool	£1,707,446
Afghan National Security Forces Language Training, Aviation English	£277,852
Proxy Indicators of Security	£166,525
Security Sector Strategy Policy (capacity building)	£314,841
National Directorate of Security Salary Support	£28,042
Afghan Ministry of Defence Reform	£107,192
International Military Education & Training	£812,993
Helmand Conflict Pool - Support to National Directorate of Security (Joint Intelligence Committee, Arrest unit, Support), incl Generators (77k) and Military Liaison Office radio project for BOST (90k)	£1,799,157
<u>Economic Development</u>	
Programme	Actual Year End Outturn
National Conflict Pool	
Conflict Pool	£1,375,631
Strategic Programme Fund	£338,236

<u>Enabling Activities</u>	
Programme	Actual Year End Outturn
Lease of Beechcraft & Running Costs	£1,929,458
Monitoring & Evaluation / Portfolio Review	£4,264
<u>Helmand District Stabilisation</u>	
Strand	Actual Year end Outturn
District Stabilisation	£30,994,152
Sustaining Economic Development - Economic Growth	£98,788
Sustaining Economic Development - Health	£300,365
Sustaining Economic Development - Education	£522,310
Sustaining Economic Development - Infrastructure	£4,026,473
Lashkar Gah District Stabilisation	£556,316
Musa Qal'eh and Nowzad District Stabilisation	£883,070
Gereshk District Stabilisation	£1,257,917
Sangin District Stabilisation	£2,230,748
Garmsir District Stabilisation	£260,474
Nad-e-Ali District Stabilisation	£1,787,863
Nawa District Stabilisation	£56,440
Khaneshin District Stabilisation	£175,299
Marjah District Stabilisation	£208,163
District Stabilisation and Support Staff Costs	£5,728,880
Planning Staff Costs	£227,077
Monitoring and Evaluation	£779,796
Commander's Stablisation Fund	£2,131,000

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FY 2011/12	
Strategic Programme Fund	ACTUAL
	Resouce
	Spend
	(£)
Project Title	
Prisons and Corrections	£2,679,647
Justice (Criminal Justice Task Force)	£1,088,255
Corruption Investigation Lifestyle Project	£550,595
Support to NatSec Prosecutions (Helmand)	£1,388,411
Support to Investigative and Interview Skills Training	£72,963
National Directorate of Security Salary and Subs Support (Helmand and Kandahar)	£62,425
Support for the Afghan Independent Human Rights Commission	£500,000
CONFLICT POOL	
Project Title	
Government Media and Information Centre	894,429.90
Afghan Independent Media Trust Fund	138,252.93
Support to Policing - NATO Training Mission - Afghanistan & EUPolice	13,312,249.50
Justice	668,460.89
Capacity Building by Free & Fair Elections Foundation of Afghanistan	139,270.28
Afghan National Security Force Officer Professional Development	276,211.40
Contribution to the Afghan Peace and Reconciliation Trust Fund	3,500,000.00
Support to International Security Assistance Force-Force Reintegration	519,308.72
Lease of Beechcraft & Running Costs	2,203,646.90
Detention Centre Build	1,259,705.39
Capacity Buidling at the Ministry of Foreign Affairs	201,998.46
Pilot study of provincial politics in southern Afghanistan (implementer: Tribal Liaison Office)	74,769.85
Pilot study of provincial politics in eastern Afghanistan (implementer: Peace Training & Research Organisation)	65,281.26
Pilot study of provincial politics in western Afghanistan (implementer Inteqal)	74,526.07
Support the the NATO Training Mission - Afghanistan Literacy Programme	2,000,000.00
Dutch Committee on Support to Afghanistan	61,115.72
Socio-Economic Development	7,641,840.06
Support to Route 611	3,349,814.15
District Level Service Delivery - Lashkar Gah	184,339.84
District Level Service Delivery - Musa Qal'eh	546,363.26
District Level Service Delivery - Nar-e-Saraj	1,472,930.40
District Level Service Delivery - Sangin	707,158.01
District Level Service Delivery - Garmsir	894,077.46
District Level Service Delivery - Nad-e-Ali	1,114,445.78

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District Level Service Delivery - Nawa	30,457.81
District Level Service Delivery - Khaneshin	101,904.04
District Level Service Delivery - Marjeh	237,351.27
District Level Service Delivery - Now Zad	338,948.00
District Level Service Delivery - Kajaki	10,254.37
Salaries and Platform costs	9,497,755.58
Monitoring & Evaluation (Helmand Monitoring & Evaluation Programme)	404,307.44
Helmand Institution Building Programme - Incorporating Helmand Outreach Supporting Governance in Helmand	2,028,831.53
Helmand Strategic Communications	430,378.04
Support to Afghan Uniformed Police (AUP) in Helmand	6,904,072.16
Support to Justice in Helmand	747,965.01
Prisons - Helmand	1,532,624.75
Helmand Rule of Law - Danish Support	-293,275.78
Project Title	
Afghan National Security Force Officer Professional Development	580,363.00
Commander's Stabilisation Fund	898,316.82

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FY 2012/13	
Strategic Programme Fund	FULL YEAR FORECAST (Actuals + Re-Forecast)
Project	
Support to Detentions Capability	£ 133,775
Helmand Evidence & Intelligence Development & Integration Centre	£ 188,487
Tactical Comms Fund	£ 383,928
Study on Politics in Western Afghanistan	£ 37,981
Study on Politics in North East Afghanistan	£ 27,000
Support to Free & Fair Elections Foundation of Afghanistan	£ 200,942
CONFLICT POOL	
Project Title	
Kabul Policing	£ 3,115,511
Afghan Parliamentary Assistance Programme	£ 504,063
Improving quality & access to justice	£ 1,681,729
Corruption Investigation Lifecycle	£ 1,037,710
Afghan Independent Human Rights Commission	£ 488,297
Afghan National Security Force Leadership Development (FCO)	£ 285,729
Regional Security Policy Development	£ 54,090
Afghan Ministry of Defence Reform	£ 1,583
Officer Academy	£ 221,856
Infrastructure	£ 8,390,621
Helmand Monitoring & Evaluation Programme	£ 836,511
Capacity Building	£ 2,329,286
Route 611	£ 996
District Transition	£ 7,722,135
Sub-National Governance	£ 2,448,654
Strat Comms	£ 267,286
Justice	£ 1,779,007
Policing	£ 4,880,383
Prisons	£ 2,058,700
Helmand Commander's Stabilisation Fund	£ 42,728
Beechcraft	£ 2,022,960
Survey of the Afghan People (The Asia Foundation)	£ 256,980
Accelerated Afghan National Security Force Infrastructure Programme	£ 997,115
Danish Rule of Law income	£ 4,535
Study on District Representative Bodies	£ 304,170
BBCWS 'Your World' Radio Project 2008-10	£ 180,000
English Language Training - Ministry of Foreign Affairs 2008-10	£ 10,803
Project Title	
Helmand Commander's Stabilisation Fund	£ 478,181
Afghan National Security Force Leadership Development (Ministry of Defence)	£ 818,359

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FY 2013/14	
Strategic Programme Fund	
Project Title	Spend to Date
Comms	£ 241,465
Istanbul Process	£ 98,686
Afghan Peace & Reintegration Programme	£ 151,300
Study on Politics in North East Afghanistan	£ 70,599
Support to Free & Fair Elections Foundation of Afghanistan	£ 853,699
Detentions	£ 86,610
Strategic Project Fund Afghanistan Platform Costs	£ 51,656
Afghan Parliamentary Assistance Programme	£ 479,988
Afghan Independent Human Rights Commission	£ 479,551
Northern Ireland Reconciliation; Causeway Institute visit to Kabul	£ 34,605
CONFLICT POOL	
Project Title	
Economic Infrastructure	£ 1,980,211
Capacity Building	£ 1,171,884
Route 611	£ 7,029,964
Sub-National Governance	£ 1,008,762
District Transition	£ 2,546,645
Accelerated Afghan National Security Force Infrastructure Programme	£ 1,093,696
Helmand Monitoring & Evaluation Programme	£ 761,204
Strat Comms	£ 167,965
Helmand Justice	£ 917,382
Helmand Policing	£ 1,780,766
Helmand Prisons	£ 265,615
Elections Support	£ 32,141
N Helmand Stability Fund	£ 128,161
Survey of the Afghan People (The Asia Foundation)	£ 245,667
Beechcraft	£ 1,654,218
Kabul Policing (Support to Afghan National Police)	£ 4,906,045
Anti-Corruption Project	£ 41,723
Afghan National Security Force Leadership Development (FCO)	£ 255,509
Officer Academy	£ 374,688
Historic Close Protection Project Codes	-£ 4,914
Helmand United Nations Development Programme	£ 515,325
Close Protection Afghanistan Platform Costs	£ 1,256,075
Afghanistan Programme Staff Training	£ 661
Monitoring and Evaluation	£ 6,720

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State Legitimacy Study in Afghanistan	£ 39,147
Project Title	
Afghan National Security Force Leadership Development (Ministry of Defence)	£ 892,065
Helmand Commander's Stabilisation Fund	£ 102,529

FY 2014/15 Budget

	Allocation
HELMAND : ECONOMIC INFRASTRUCTURE	£1,230,000
HELMAND : CAPACITY BUILDING	£480,000
SUB-NATIONAL GOVERNANCE	£185,000
HELMAND : Helmand Monitoring & Evaluation Programme	£530,000
SURVEY OF THE AFGHAN PEOPLE	£250,000
BEECHCRAFT	£1,500,000
Assistance to Legislative Bodies of Afghanistan	£500,000
Afghan Independent Human Rights Commission	£500,000
KABUL POLICING SUPPORT TO Afghan National Police	£8,000,000
Afghan National Security Force LEADERSHIP DEVE	£168,510
OFFICER ACADEMY	£600,000
State Legitimacy Study	£20,000
Afghan Premier League	£650,000
Rule of Law Local Staffing	£57,786
Afghan Analysts Network	£250,000
Mentoring Evaluation Project	£85,000
Commander's Stabilisation Fund	£45,000
Afghan National Security Force LEADERSHIP - Ministry of Defence	£1,085,490
ISTANBUL PROCESS	£100,000
Afghan Peace & Reintegration Programme	£2,300,000
Academic Reports	£70,000
Free & Fair Elections Foundation of Afghanistan	£650,000

PROJECT TITLE	TOTAL SPEND (£GBP)
2008-2009	
Kabul Bilateral Progs SP7	68.18
Reproductive Health Education	17,739.84
Qanooni visit to the UK	3,384.59
SV: Masoom Stanekzai	1,953.16
Sustainable development	3,153.02
Kabul projects supporting Departmental Strategic 03	276.35
Kabul projects supporting Departmental Strategic 06	171.99
All Souls Afghan Workshop	1,031.11
Strengthen women rights	4,143.00
Human Rights trafficking	16,192.66
Clinic in Baglan	11,980.86
Books to Islamic University	5,558.27
English Language Training Ministry of Foreign Affairs	29,509.06
Nangarhar Trade Workshop	3,775.58
Strategic Comms/Counter Terrorism work	42,290.79
Afghan Foreign Minister visit	33,410.76
Women Capacity Building	20,946.47
Contemporary Art	23,893.30
Health & Rights Education	31,969.92
2009-2010	
UK nominated secondee to the EU Election Observation Mission Exploratory Mission	6000
English Language Training for Ministry of foreign Affairs staff	50274.47
Electoral Civic Education Programming	10528.37
Helmand MPs visit to UK	26788.56
Religious Leader Delegation visit to UK	13224.13
Legal Aid Centre for Female Victims of Violence	29979.36
Head of Kabul city police and chief Staff visit to UK	4769.63
Camp Souter Quick Impact Projects	19668.26
Support for an Inter-Parliamentary Union delegation to visit the UK	10547.39
International Human Rights Law Capacity Building for Afghan Independent Human Rights Commission	4530.19
Daud Akbry - English Language Training training	647.05

Support for the London Conference (including visit of President Karzai)	UNCLASSIFIED	5431.21
Sponsored visit of Supreme Court Judges to the UK		26061.04
Kabul - A City at Work		10000
Helmand Religious leaders to visit UK		39315.04
<u>2010-2011</u>		
National Contingent Command Royal United Services Institute Conference		23500
Visit of Dr Spanta, National Security Adviser, to UK		4131
Visit of Governor Mangal to the UK		18874
Sponsored Visit of Deputy National Security Advisor Shaida Mohammed Abdali		9963
Wilton Park 'Futures' Conference		2000
Joint Af/Pak Chambers of Commerce		1630
Afghanistan – UK Political Knowledge Exchange		7500
Women's Participation in Governance		10122
<u>2011-2012</u>		
Mining Symposium		16809
Afghan Media Visit to UK		19748
Selay Ghaffar visit to UN Human Rights Council in Geneva		2499
Qasmyar visit to Wilton Park conference		773
Transition Documentary		11401
Afghan Rugby Tournament		1501
Computer equipment		30625
Olympic kit		3832
Heritage project		4404
<u>2012-2013</u>		
Monitoring the implementation of Violence against Women Law		18200
Chevening Alumni Engagement		1416
Capacity Building for Young Afghan Film Makers		18071
Afghanistan Social Enterprise Challenge		19392
English Language Training		28014
Learn English Radio		23163
	UNCLASSIFIED	
<u>2013-2014</u>		

Social Media Summit		2000.00
British Council 2020 Vision Film project	UNCLASSIFIED	20000.00
Women's Security During Election Campaign		11800.00
Greenwish - Women in Sports		18,000
Afghan Journalists Safety Committee Proposal		10,000
Rugby		4,000
UK Afghan Diplomatic Memorandum Of Understanding Project Proposal		11,000
2014 Election Anthem Contest		10,000
Digital Citizens		10,000