Country: GAMBIA DEV 105480
B/R No.: 6
28 April 2010

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

<table>
<thead>
<tr>
<th>Initials</th>
<th>In Date</th>
<th>Out Date</th>
<th>Reason For Delay</th>
</tr>
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<tbody>
<tr>
<td>PT</td>
<td></td>
<td>5/15/10</td>
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</tbody>
</table>

ORIGINATOR
Country Office or Regional Bureau on behalf of Country Office

CLEARANCE
Programme Officer, RMBP
Chief, RMBP
Chief, RMBB
Chief, ODL/T (change in LTSH and/or External Transport)

APPROVAL
☐ Regional Director

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>Previous Budget</th>
<th>Revision</th>
<th>New Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food cost</td>
<td>US$ 7,243,821</td>
<td>US$ 1,823,911</td>
<td>US$ 9,067,732</td>
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<tr>
<td>External transport</td>
<td>US$ 1,752,677</td>
<td>US$ 407,098</td>
<td>US$ 2,159,775</td>
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<tr>
<td>LTSH 4</td>
<td>US$ 1,812,348</td>
<td>US$ 433,534</td>
<td>US$ 2,245,882</td>
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<tr>
<td>ODOC 5</td>
<td>US$ 429,722</td>
<td>US$ 159,056</td>
<td>US$ 588,778</td>
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<td>DSC 6</td>
<td>US$ 1,135,489</td>
<td>US$ 377,145</td>
<td>US$ 1,512,634</td>
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<tr>
<td>ISC (7%) 7</td>
<td>US$ 866,184</td>
<td>US$ 224,052</td>
<td>US$ 1,090,236</td>
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</tbody>
</table>

TYPE OF REVISION
☐ Additional commodity
☐ Additional DSC
☐ Additional ODOC
☐ Additional LTSH
☒ Additional external transport
☐ Extension in time
☐ Other

1 If a regional project, please specify the countries concerned
2 Food cost can comprise both commodities and cash/voucher transfers.
3 The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.
4 Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.
5 Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.
6 Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.
7 Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.
NATURE OF THE INCREASE

1. The budget revision of the current project is required to allow:

- an expansion of the assistance to targeted schools in poorer urban and peri-urban areas for a period of 27 months (1st May 2010 - 31st July 2012), covering 58,000 students and 425 cooks; and
- inclusion of increased food needs and associated costs related to the same expansion. The budget increase foresees an additional 3,980 MT of food for a total additional project cost of US$3,422,792.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

2. Summary of existing project activities

WFP is currently supporting 118,000 school children and 790 community cooks through a development project and 11,651 Senegalese refugees from the Casamance along with their Gambian host community members under an emergency refugee operation. The Emergency Operation to assist Senegalese refugees from Casamance (EMOP 105720) provides support to refugees through general food distributions and food-for work activities. Since January 2010 all activities remained suspended due to lack of resources. The development project targets food-insecure regions. The project provides a nutritious meal to schoolchildren to increase and maintain school enrolment, attendance, and completion rates, and reduce drop-out rates. For the 2009/2010 academic school year, the beneficiary schools included: 155 Early Childhood Development Centres, 308 lower basic/basic cycle schools and 27 Madrassas.

Moreover, in 2010 WFP will carry out an impact evaluation of this DEV Education For All, whose results, expected to be available early in 2011, will inform and guide the design of possible future support after the expiration date of July 2012.

3. Conclusion and recommendation of the re-assessment.

The Gambia is ranked 155th out of 177 countries in the 2007/2008 United Nations Human Development Index with around 2/3 of the population living below the poverty line. Poor households have limited access to basic food commodities, and domestic food production meets only 50 percent of the national food requirements. The latest national nutrition survey (2005) by the National Nutrition Agency (NaNA) rated acute malnutrition at 7 percent and stunting at 17.8 percent;

The population’s ability to meet the food requirements is highly dependent on income and with a very high proportion of the population below the poverty line (69%) this was exacerbated with the significant rise in food prices and subsequent reduced purchasing power. The impact was felt across the country but was especially difficult for the large and growing urban populations (around 51% of the population) that are more dependent on food purchases to meet their needs. As urban income levels are low (public and private) even small price rises have a significant impact on livelihoods. The increased food prices have thus had a dramatic effect on household food security and caused an erosion of their capacities to cope. Assessments have demonstrated that The Gambia is very import-dependent and highly vulnerable to international food prices and financial condition changes (tourism/remittances are especially affected sectors).

In July/August 2008, an inter-agency World Bank/WFP/FAO Assessment and Country Action Plan Identification Mission on the soaring food prices identified the need for the development of social safety nets and support mechanisms for food insecure households most affected by the crisis. As part of an immediate and medium term safety net approach it was recommended that school meals should be extended to poorer schools in the urban and peri-urban areas where the larger impacted populations were now residing. The Government of Gambia then requested WFP to expand the current Food For Education Programme (2007-2011 - presently covering rural areas) to targeted schools in these areas.

Recent analyses indicate that the situation has not improved as the crises continue to impact negatively on the country. April 2010 WFP Market Monitor bulletin points out that the prices of main staple food commodities
remain high in West Africa mainly driven by rice, wheat and maize prices. Staple food price together with the recent increase in fuel prices could result in an upward pressure on international prices, which could then affect negatively food importing countries of which The Gambia belongs to. Unfavourable exchange rate changes have worsened the situation and limited the competitiveness of the country to export to the CFA monetary zone as highlighted in the recent WFP/FAO/FEWS NET (Famine Early Warning Systems Network)/ CILSS (Comité permanent Inter-États de Lutte contre la Sécheresse au Sahel) Study on Cross-border Trade and Food Security in the Western Basin released in April 2010.

The scaling-up of the school feeding was identified by the Government as one of the best short term responses to assist the most vulnerable communities hit hard by the SFP. The provision of a school meal in times of food insecurity represents an important safety-net activity as it enables poor households to save on food expenditures and invest in other areas. Traditional donors have been supportive of the Government’s request and have committed to fund the needs through the existing WFP school feeding programme.

4. Purpose of extension and/or budget increase

The overall objective of this budget revision is to respond to the food insecurity of the Gambian households most affected by increasing poverty and the high food price shocks of 2008, along with the impact of the financial crisis. It is seen as a short and medium term response through an ongoing program that can be extended as an effective safety net.

The specific objectives of this project component are: i) to expand the geographical coverage and scope of the current school feeding project in the context of a safety net intervention and ii) protect the children within vulnerable households from negative coping mechanisms such as withdrawal from school or retention at home to contribute to family subsistence.

The activities proposed under this budget revision support WFP strategic objective 4 (reduce chronic hunger and under nutrition).

During the implementation, WFP will aim at enhancing the capacities of the Government Counterparts, Cooperating Partners (CPs) and communities to ensure gradual takeover of the food management process.

5. Beneficiaries and targeting

The expansion will extend coverage of the project to the entire country by including selected schools located in vulnerable urban and peri-urban areas of the Greater Banjul and Western Region. There is a lack of reliable quantitative data on the extent of vulnerability population in The Gambia that would enable specific targeting of the households most affected by the crises.

A targeting strategy aiming at selecting the benefiting urban schools was agreed upon by the Ministry of Basic and secondary Education (MoBSE). The selection of schools focused on those located in the most vulnerable food insecure urban and peri-urban areas determined by a combination of geographic, education, socio-economic criteria. The Regional Education Directorates pre-selected schools meeting low education indicators (low enrolment and attendance rates, gender disparity, high dropout rates, etc) and located in areas know to be the poorest ones. After the validation of the list by the Ministry Planning and Quality Assurance Units, a joint verification mission including EC collected information regarding school infrastructure (availability of an adequate kitchen, cooking and serving utensils, food storage facilities, water and sanitary facilities, adequate classrooms and teachers, etc.) and assessed the school authorities and communities’ interest and readiness to implement the project.

The beneficiaries will total 58,000 school children (10,000 in Early Childhood Development Centers/ECDC and 48,000 from Lower Basic and Basic Cycle schools) and 425 community cooks in schools located in the poorest and most food insecure urban/peri-urban areas.

The provision of school meals is planned to start during the last term of the school year 2010/11 commencing in May.

Students and community members’ participation in food management committees will have at least a 50 percent female membership in order to ensure that women are effectively controlling resources and managing activities.
6. WFP Food Assistance

The current project already provides a daily cooked nutritional meal for up to 118,000 school students and 790 community cooks in over 500 rural Basic Primary schools and Early Childhood Development Centers. Under the expansion, an additional 58,000 school children will benefit from the daily meals while 425 community cooks will receive a monthly food ration for their services. Other complementary activities will include deworming, nutrition education and the provision of education on health and hygiene including cooking demonstrations. In order to complement students’ diets WFP will also support the development of gardens in selected schools in collaboration with partners such as FAO, and the IFAD-funded Rural Finance Project.

The daily cooked school meals for Basic Primary schools children will be composed of 100g cereals, 30g pulses, 10g vegetable oil and 3g iodized salt. While for younger children in the ECDCs it will be made up of: 80g cereals, 30g pulses, 10g vegetable oil and 3g iodized salt. One daily meal per student will be distributed for 199 days during the school year 2010/11 and 2011/12. Community cooks will receive a monthly bag of rice (50Kg) during school terms.

7. Implementation modalities

The extension in time and the expansion of school meals areas, will be implemented in accordance with the ongoing project modalities and apply the same mechanisms. In addition, the activities funded by the EU, covering the newly included urban schools, will be coordinated within a joint MoBSE-WFP-EC management committee. These requirements are stipulated within a Standard Contribution Agreement signed by the EC with WFP and are in accordance with the Financial and Administrative Framework Agreement (FAFA) between the EC and the UN signed in April 2002. The Development Project Action Plan (DPAP) signed with the Government of The Gambia in November 2007 for this project will be amended to include these new arrangements.

All of the commodities except salt will be procured internationally. Because salt is produced locally WFP will undertake local procurement of the iodized salt with the aim of supporting the small producers. Food commodities will be delivered through the port of Banjul and transported by WFP to the main warehouses in Kanifing. WFP will be responsible for the transport of commodities from these warehouses to schools distribution centres in the Greater Banjul Area and Western Region.

8. Performance monitoring and reporting

The current comprehensive Results Based Management Monitoring (RBMM) and Evaluation (M&E) system will be applied to the newly included schools. Within these systems, selected indicators are used to measure project achievements and progress against a set of baseline indicators.

The monitoring and evaluation will be conducted by WFP, SA FMU (School Agriculture and Fruit Management Unit, based at Ministry of Education) and the Regional Education Directorates (school meal focal points and clusters monitors). The tools developed under the current project will be used under the expanded project to collect and analyze data for performance monitoring and reporting purposes. A self review to assess progress and effects of the project will be conducted towards the end of the school year 2011/2012.

9. Government position, Coordination and Partnership

The Ministry of Basic and Secondary Education will continue to be the lead counterpart for the implementation of this project. It will also serve as an interface with other relevant line ministries in charge of Health and Agriculture.

The project activities will be implemented in close collaboration with UNICEF, FAO, WHO and appropriate cooperating partners within the Education Sector Donor coordination group. WFP will sign agreements with relevant partners in the implementation and monitoring of the different activities. Joint annual plans of action will be prepared and regularly reviewed with SAFMU.

10. Exit Strategy
The household food security situation in the poorer urban and peri-urban areas is not expected to improve significantly in the near term. The food insecurity and educational challenges faced by the most vulnerable households in the targeted urban settings are very similar to those encountered in rural areas. As the food prices remain high and income sources are limited, phase-out of the safety net support is not foreseen in this implementation period. Nevertheless, following the impact evaluation and the development of the planned improved analysis of vulnerability and targeting, it is expected that current project contributes greatly to define national safety net strategy as well as to lay out the ground for responsible and sustainable take-over by the Government. In this regard, the Government and WFP will develop a sustainable strategy that would look at ways to strengthen Government and community participation and contribution towards the project.

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<tr>
<th>TABLE 1. BENEFICIARIES BY ACTIVITY TYPE</th>
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<tbody>
<tr>
<td>Activity</td>
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<tr>
<td>School Feeding</td>
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<td>Total</td>
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**FOOD REQUIREMENTS**

<table>
<thead>
<tr>
<th>TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE</th>
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<tr>
<td>Activity</td>
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<tr>
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