

**REPUBLIC OF THE GAMBIA**



# **PROGRAM BASED BUDGET PILOT**

## **2025-2027**

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**MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**  
**THE QUADRANGLE, BANJUL**

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## INTRODUCTION

This addendum to the budget heralds a new phase in The Gambia's approach budgeting: one that is more open, more comprehensive and more results-focused. The addendum intends to strengthen two areas in the budget practice: the need for more robust information about the economic and policy context in which the budget is proposed, and the need to better align the budget with national development goals. The first aspect is addressed through additional information about the economy and changes in policy to address fiscal and economic challenges, while maintaining a focus on The Gambia's development goals. The second aspect is addressed through a more robust approach to program-based budgeting, which for the first time demonstrates clear links between MDA budget programs and the Recovery Focused-NDP, 2023-2027 (RF-NDP).

### **Disclaimer**

This publication represents the first version of an ongoing initiative to transition the presentation of the annual budget from a line-item approach to a program-based budget. While efforts have been made to ensure the accuracy and reliability of the data presented, some information may be incomplete, and there are inconsistencies and areas for improvement in this version. Feedback and suggestions for improvement are welcome as we continue to enhance the quality and comprehensiveness of this publication over time.

## I. MACROECONOMIC ASSUMPTIONS

Indicator	Actual			Projections		
	2022	2023	2024	2025	2026	2027
GDP Nominal (GMD million)	121,093.2	146,701.9	173,383.9	197,743.4	221,420.3	243,908.8
Real GDP (GMD million)	68,992.5	72,302.5	76,410.3	81,046.5	84,317.3	88,413.1
Real GDP Growth Rate (%)	5.5	4.8	5.8	5.9	4.3	4.9
Annual Average Inflation (%)	11.5	16.7	11.3	10.3	6.2	5.5
Change in Deflator (%)	8.8	15.6	11.8	9.3	5.9	5.1
Weighted Interest Rate (%)	2.6	2.7	4.3	5.0	4.8	3.9



**Real GDP Growth** - The domestic medium-term growth remains favorable. Economic growth is projected at 5.9

percent in 2025 and to average 5.2 percent in the medium term. This will be driven by stability in the macroeconomic environment and sustained growth in the productive sectors. Despite the risks of climate change, the agricultural sector's growth is likely to benefit from ongoing programs and priorities enshrined in the Recovery Focused National Development Plan (RF-NDP). The sector will also benefit from the ongoing Government, development partners, and private sector initiatives. The tourism sector is expected to be driven by the recovery in the global economy and domestic market promotional initiatives. The Government's thrust of closing the infrastructure deficit coupled with sustained remittance inflows will continue to anchor construction growth. Concerning electricity, the focus will be on improving efficiency, reducing transmission and distribution losses, increasing domestic generation, and diversifying the sources of imports.



**Inflation** - Inflation has been trending downwards since the beginning of 2024. This trajectory is expected to continue in

2025 and will reach the Central Bank of The Gambia (CBG) target of around 5 percent in the medium-term. The disinflation trend will be sustained by moderating commodity prices, and convergence in policy efforts by the fiscal and monetary authorities. Similarly, the exchange rate is projected to stabilize in 2025 and in the medium term. This will be driven by sustained forex inflows and liberalization of the forex exchange market by the CBG.

The macroeconomic outlook however is subjected to risks which are more inclined toward the downwards. The key risks include the underwhelming global growth, commodity price volatility due to rising geopolitical tensions, climate change and erratic supply of electricity.

## II. FISCAL POLICY MEASURES

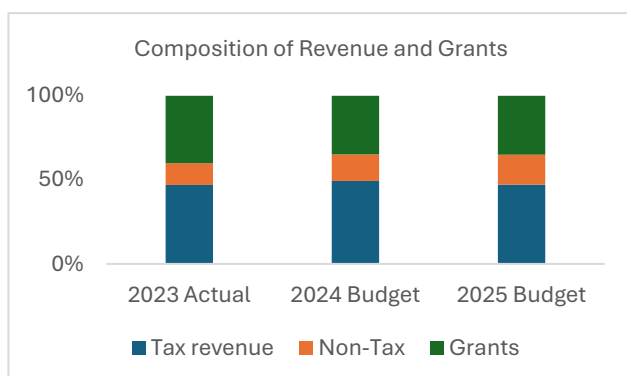
Thrust of Government in 2025 is to ensure sustainable public finances through consolidating revenue mobilization reforms, expenditure prioritization and prudent debt management.

**Revenue and Grants:** Revenue and grants outlook remains strong. In 2025, revenue and grants is projected at D44.7 billion (22.3 percent of GDP). The projection is underpinned by better domestic economic prospects, and favorable development partner support. The Government’s reform drive towards domestic resource mobilization is also expected to contribute immensely to growth of revenue. To support the realization of the projected revenue, the following reforms will be prioritized for implementation in the short to medium term:

- Review and revision of investment incentives under the GIEPA Act 2015.
- Finalization and implementation of the Domestic Resource Mobilization Strategy (DRMS).
- Implementation of the Tax Expenditure Policy.
- Implementation of the Duty Waiver Policy.
- Implementation of a System to Regulate and Tax Short-Term Rentals.
- Deployment of an Excise Tax Stamp/Petroleum Marking Solution for Excisable Goods, Telecoms and Energy.
- Enhanced Corporate Income Tax compliance by Major Public Works Contractors and Concessionaires.

In addition to tax policy and revenue administration reforms, the following amendments to the current legislations are proposed:

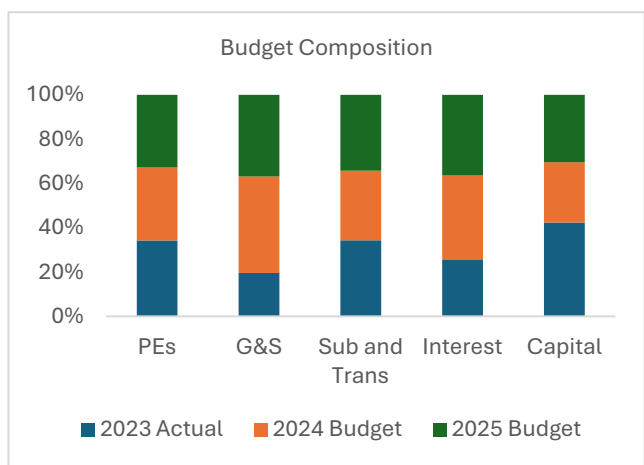
- Introduce an Export Levy of D5 per Kilo of scrap metals
- Increase the tax-free threshold of Personal Income Tax from D24,000 per annum to D36,000 per annum
- Introduce civil service pension contributions of 5% of Gross Salary
- Impose a D1.00 levy per kilogram of sugar
- Increase the tobacco control levy from D0.50 to D1.00
- increase the tax on pool betting and gaming from 30% to 40% to reduce incentives for our youngsters from gambling
- Increase in excises taxes on alcohol as follows:
  - a. Beer from D150 to D165
  - b. Wine from D225 to D240
  - c. Spirits from D260 to D275
- Revise government fees and charges for the Gambia Police Force, Ministry of Lands, Ministry of Fisheries, Ministry of Petroleum and Energy according to the following schedules.



If approved and implemented, these measures are expected to generate about D1.1 billion (0.6 percent of GDP).

**Expenditure:** In line with the envisaged resource envelop, the 2025 total Government expenditure is projected at D47.4 billion. Relative to 2024, the 2025 Budget is projected to grow by 17.3 percent. The major driver of expenditure in 2025 will be review of conditions of service for civil servants, clearance of domestic arrears,

electricity subsidy and carry over of OIC expenditures. Pressure will also emanate from high domestic interest payments driven by debt rollovers and expiry of debt deferral.



To improve expenditure efficiency the following measures are being proposed:

- Strengthen expenditure controls and cash management to align spending with available resources.
- Shift government expenditure policy towards a performance centered perspective.
- Rationalisation and restructuring of Subvented Agencies.
- Use of the IFMIS by Projects and Subventions.

- Develop a pipeline of appraised investment projects based on the Gambia Strategic Review Board's (GSRB) prioritization tool.
- Refine and implement a framework for monitoring the budget and Government projects:
- Development of a Government Vehicle Policy (Purchase of Vehicles, Purchase of Fuel, Maintenance of Vehicles):
- Avoiding contracting non-concessional borrowing and follow a concessional borrowing plan.

**Budget Deficit and Financing:** In line with fiscal consolidation thrust, the budget deficit for 2025 is projected to slow down to 2.7 billion (1.3 percent of GDP). The deficit will be financed in line with the Medium-Term Debt Strategy objective of meeting financing needs at minimum cost, subject to a prudent degree of risk. In view of the high gross financing needs driven mainly by short term domestic debt maturities and expiring debt deferrals, the MTDS prioritizes, reprofiling short term into long term debt and reliance on concessional external borrowing.

### III. PROGRAM BASED BUDGETS - PILOTS

#### Background to Program Based Budgeting (PBB) in The Gambia

The Gambia introduced Program Based Budgeting (PBB) in 2014 and rolled it out to all MDAs in 2017. Since 2018, Ministries, Departments and Agencies (MDAs) have been required to prepare and submit PBB statements to the Ministry of Finance and Economic Affairs (MOFEA). To date, however, the PBB statements have not been used consistently in reviewing budget submissions, nor have they been submitted to the National Assembly (NA) to support the approval of budget estimates. This year, the government, through the Ministry of Finance and Economic Affairs, is taking steps to strengthen Program Based Budgeting (PBB) implementation, in line with commitments in the Recovery Focused-NDP, 2023-2027 (RF-NDP), to strengthen evidence-based policy, planning.<sup>1</sup>

#### The Purpose and Benefits of PBB

PBB is designed to shift the focus of the budget from inputs (such as fuel, stationary or wages) toward outputs and outcomes (such as health services and a healthy population). Some of the key objectives of PBB include:

1. **Improved Resource Allocation:** Ensuring that resources are distributed effectively and efficiently according to the priority and importance of various programs.
2. **Improved Accountability:** Enhancing transparency and accountability in how funds are spent, by tracking expenditures and performance at the level of objectives, rather than inputs.
3. **Performance Measurement:** To enable the evaluation of programs based on their outcomes and impact, encouraging a results-oriented approach to budgeting and management.
4. **Strategic Planning:** Aligning budget allocation with long-term strategic goals and objectives by identifying the programs that best support these goals.
5. **Informed Decision-Making:** Providing decision-makers with the necessary information to make informed choices about continuing, expanding, reducing, or eliminating programs based on their performance and contribution to goals.
6. **Flexibility:** Allowing for adjustments in funding and resources in response to changing circumstances, program needs, or strategic priorities.

#### Status of PBB Implementation

Preparation of PBB statements has made progress since 2018 but there is still more work needed. Publication of this condensed version of the PBB statements serves as an initial step in linking the budget to national goals, shifting the focus of the budget from line items and sources of revenue (inputs) to the outcomes the government is seeking to achieve, and improving the of the budget decision-making process.

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<sup>1</sup> Cabinet approved the Gender Mainstreaming and Inclusive Governance Strategy in June 2023 and committed to pilot GRB during FY 2024. As a result, Ministries of Agriculture; Education; Health, Gender Children and Social Welfare have drafted Gender Budget Statements.

This initial publication focuses on four selected pilot ministries but includes high level summaries of national priority linkages for all budget entities. Going forward, all MDAs will be presented in full. Performance indicators are still being refined and target values may not be provided in all instances.

### **How to Read the PBB Statements**

There are various approaches to PBB around the world. All emphasize the objectives of spending, using budget programs oriented toward outputs and outcomes, and most try to measure performance against budget program objectives using key performance indicators.

In The Gambia, each MDA has a set of budget programs defined by objectives and indicators of performance. Each PBB statement clarifies how the budget program objectives are linked to the RF-NDP outcomes. This can be seen clearly in the National Alignment table. Program and subprogram budgets and targets are projected over the medium-term in the Budget Program Results Framework. This is published this year only for the four pilot MDAs. Next year, the supplement will include full statements for all MDAs.



## BE17 Ministry of Agriculture

### I. Vision

To transform agriculture into a sustainable, modernized, diversified production and export-oriented sector which contribute to improve food security, farmers' livelihood and overall economic growth.

### II. Mission

To improve and sustain measurable levels of food and nutrition for the population; attain a modernize sector ensuring measurable competitive, efficiency, and sustainable food and agriculture value chains and linkages to markets; ensure a diversified and export-oriented production system to minimize risk in food security, farm income and export earnings; and to ensure sustainable management for the natural resource base of the sector.

### III. Strategic Alignment to National Priorities

The following table shows the link between the Ministry's budget programs and national level priorities. Each budget program contributes to the achievement of at least one national outcome defined in the RF-NDP and associated performance indicator(s).

<b>RF-NDP Pillar V: Agriculture, Fisheries, Natural Resources, Environment and Climate Change</b>			
RF-NDP Outcome			RF-NDP Indicator
5.1: A modern, productive and sustainable agriculture for food and nutrition security, economic growth and poverty reduction			Increase in the contribution of agriculture to the country's GDP  Increase in the number of people that are food secured  Increase in the number of people living above the poverty line
Budget Program	Objective	Key Performance Indicator	
1701	Strategy, Policy and Management	To ensure that the sector achieves agricultural transformation through planning and policy development, management, and coordination.	6 monthly sector strategy monitored and reviewed
1711	Crop Production and Productivity	To enhance crop production and productivity through the provision of extension services and farm inputs to farmers	Cereals and cash crop yield increased (NASS)
1712	Livestock Production and Productivity	To enhance livestock production and productivity through the provision of livestock extension services and veterinary services	Volume of poultry/small ruminant meat produced annually (DLS/NASS)
1713	Development of Agricultural Value Chain and Marketing Promotion	To enhance the development of agricultural value chain and marketing promotion through training and market infrastructure (link roads, storage facilities etc.)	Number of storage facilities operationalized
1714	Research and Development	To improve crop and livestock production and productivity through the development of agricultural technologies	New technologies implemented
1715	Management of Subvented Institutions	To ensure that subvented institutions contribute to the goals of the sector through board management and monitoring and evaluation	Number of hectares developed by the projects for: <ul style="list-style-type: none"> <li>• Rice production</li> <li>• Maize production</li> </ul>

#### IV. Expenditure Estimates by Budget Program 2025-2027

Recurrent & Development Budget- GLF

	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
1701 - Strategy, Policy and Management	823,347,080	698,812,925	807,246,181	1,142,146,091	1,183,498,750
1711 - Crop Production and Productivity	35,790,816	32,000,000	29,000,000	27,230,705	24,154,395
1712 - Livestock production and Productivity	21,493,427	22,980,000	24,980,000	17,084,134	16,502,831
1713 - Development of Agricultural Value Chain and Marketing Promotion	5,277,900	7,442,500	11,120,000	7,149,320	10,203,188
1714 - Research and Development	29,444,926	-	-	-	-
1715 - Management of Subvented Institutions	30,088,324	83,574,250	89,360,000	87,300,000	91,500,000
<b>Grand Total</b>	<b>945,442,473</b>	<b>844,809,675</b>	<b>961,706,181</b>	<b>1,280,910,250</b>	<b>1,325,859,164</b>

#### V. Expenditure Estimates by Economic Classification 2025-2027

Recurrent & Development Budget- GLF (Dalasi '000s)

	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
<b>Current Expenditures</b>	<b>943,014</b>	<b>834,391</b>	<b>895,099</b>	<b>1,262,088</b>	<b>1,313,077</b>
Personnel Emoluments	111,284	130,000	169,292	220,165	242,181
Goods and Services	102,591	106,873	124,250	259,217	239,256
Subvention (Transfers)	729,139	597,519	601,557	782,707	831,640
<b>Capital Expenditures</b>	<b>2,429</b>	<b>10,418</b>	<b>66,607</b>	<b>18,822</b>	<b>12,783</b>
<b>Grand Total</b>	<b>945,442</b>	<b>844,810</b>	<b>961,706</b>	<b>1,280,910</b>	<b>1,325,859</b>

#### VI. Budget Program Results Framework

RF-NDP Pillar V: Agriculture, Fisheries, Natural Resources, Environment and Climate Change									
Outcome 5.1: A modern, productive and sustainable agriculture for food and nutrition security, economic growth and poverty reduction									
		2025 Budget	2026 Budget	2027 Budget	Key Performance Indicator	Baseline (2023)	Target 2025	Target 2026	Target 2027
1701	Strategy, Policy and Management	807,246,181	1,142,146,091	1,183,498,750	6 monthly sector strategy monitored and reviewed				
170101	General Administration				6 monthly sector strategy monitored and reviewed	1	2	2	2
170102	Planning Services				Annual Nat. Agric. Sample Survey reports produced	1	1	1	1
170103	Cooperative Development				Quantity of agricultural inputs provided (MT)	35,000	28,000	30,000	32,000
1711	Crop Production and Productivity	29,000,000	27,230,705	24,154,395	Cereals and cash crop yield increased (NASS)				
171101	Crop Production and Productivity				Number of farmers trained	5,000	6,000	6500	8,000
1712	Livestock production and Productivity	24,980,000	17,084,134	16,502,831	Volume of poultry/small ruminant meat produced annually (DLS/NASS)				
171201	Livestock production and Productivity				Volume of poultry ruminant meat produced	308.85	600	850	1150
					Volume of small ruminant meat produced	447.31	750	1100	1550
1713	Development of Agricultural Value Chain and Marketing Promotion	11,120,000	7,149,320	10,203,188	Number of storage facilities operationalized				
171301	Development of Agricultural Value Chain and Marketing Promotion				Volume of storage facilities operationalized	19,900	21,000	22,000	25,000
1714	Research and Development	0	0	0	Number of storage facilities operationalized				
171401	Research and Development				Quantity of new technologies developed (breeder seeds in Kg)	250	250	300	325
					Quantity of new technologies developed (equipment)	2	3	3	3
1715	Management of Subvented Institutions	89,360,000	87,300,000	91,500,000	Number of hectares developed by the projects for: - Rice production - Maize production				
171501	National Agricultural Research Institute								
171502	Gambia Livestock Marketing Agency								
171503	National Seeds Secretariat								
171504	West Africa Innovation Center								
171505	Veterinary Council								

## BE20 Ministry of Basic and Secondary Education

### I. Vision

The Ministry of Basic and Secondary Education upholds that “By 2030 universal access to relevant and high-quality inclusive education will be achieved”.

### II. Mission

In view of the vision, Ministry of Basic and Secondary Education aims to:

1. Provide access to relevant and high quality basic and secondary education for all
2. Provide high quality education services
3. Ensure gender equity in education
4. Provide relevant life skills
5. Promote the principle of lifelong learning

### III. Strategic Alignment to National Priorities

The following table shows the link between the Ministry's budget programs and national level priorities. Each budget program contributes to the achievement of at least one national outcome defined in the RF-NDP and associated performance indicator(s).

National Level Priority			
RF-NDP Pillar IV: Human Capital Development			
Outcome 4.1: Equitable access to quality and relevant education for all.			
Budget Program		Objective	Key Performance Indicator
2001	Strategy, Policy and Management	To promote the goals of the sector through policy planning, management, coordination and supervision.	Percentage of recommendations of the Coordinating Committee Meeting (CCM) that are implemented by cost annually (no cost, low cost, medium cost, high cost) (CCM reports)
2011	Basic Education Management	To provide relevant and quality basic education through classroom construction, provision of school meals, subsidized transportation, provision of inputs for learning.	% of students with Aggregate less than or equal to 42 in GABECE disaggregated by sex (West African Examination Council/MOBSE)
2012	Secondary Education Management	To improve delivery of relevant quality secondary education through classroom construction, and provision of inputs for learning	% of students with five credits in WASSCE disaggregated by sex

### IV. Expenditure Estimates by Budget Program 2025-2027

	Recurrent & Development Budget- GLF				
	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2001 - Strategy, Policy and Management	310,193,263	286,342,800	446,036,278	520,906,012	542,818,415
2011 - Basic Education Management	3,006,139,935	3,529,322,456	4,005,321,376	5,546,285,594	6,060,238,022
2012 - Secondary Education Management	383,218,063	379,180,743	635,129,279	804,781,729	853,068,636
<b>Grand Total</b>	<b>3,699,551,261</b>	<b>4,194,845,999</b>	<b>5,086,486,933</b>	<b>6,871,973,335</b>	<b>7,456,125,073</b>

## V. Expenditure Estimates by Economic Classification 2025-2027

Recurrent & Development Budget- GLF (Dalasi '000s)					
	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
<b>Current Expenditures</b>	<b>3,693,236</b>	<b>4,168,706</b>	<b>5,026,544</b>	<b>6,735,973</b>	<b>7,322,018</b>
Personnel Emoluments	2,469,085	2,695,450	3,128,988	4,545,959	5,000,555
Goods and Services	329,144	395,371	616,066	789,218	836,619
Subvention (Transfers)	895,006	1,077,885	1,281,490	1,400,796	1,484,844
<b>Capital Expenditures</b>	<b>6,316</b>	<b>26,140</b>	<b>59,943</b>	<b>136,000</b>	<b>134,107</b>
<b>Grand Total</b>	<b>3,699,551</b>	<b>4,194,846</b>	<b>5,086,487</b>	<b>6,871,973</b>	<b>7,456,125</b>

## VI. Budget Program Results Framework

RF-NDP Pillar IV: Human Capital Development									
Outcome 4.1: Equitable access to quality and relevant education for all									
		2025 Budget	2026 Budget	2027 Budget	Key Performance Indicator	Baseline (2023)	Target 2025	Target 2026	Target 2027
<b>2001</b>	<b>Strategy, Policy and Management</b>	446,036,278	520,906,012	542,818,415	Percentage of recommendations of the Coordinating Committee Meeting (CCM) that are implemented by cost annually (no cost, low cost, medium cost, high cost) (CCM reports)	0	85%	85%	85%
200101	Administration and Finance				Percentage of recommendations of the Coordinating Committee Meeting (CCM) that are implemented by cost annually (no cost, low cost, medium cost, high cost) (CCM reports)	0	85%	85%	85%
200102	Support to Planning Services				Number of data collection exercise conducted for the production of the statistical year book.	2	2	2	2
200103	Support to Human Resource Development and Management				95% of Human Resource management and development achieved	80%	95%	95%	95%
200104	Support to Curriculum Development				Number of teaching and learning materials evaluated for relevance and compliance with curriculum developed	0	25	25	25
200105	Support to Standard and Quality Assurance				Number of quality assurance visits conducted.	3	3	3	3
200107	Support to Science and Technology Innovation				Number of scripted and live lessons, prepared and digitized to support Science and	0	400	400	300

					Technology Innovation				
200108	Project Coordination, Monitoring and Evaluation				Number of reports submitted on the monitoring and supervision of classroom construction	12	12	12	12
200109	Support to Regional Educational Management				Number of teachers monitored through the use of Classroom Observation Tools	12,678	39162	39162	39162
200110	In-Service Training and Life-Long Learning				Number of children fed through government intervention	102,178	103,000	104,000	105,000
200111	Support to Early Childhood and Inclusive Education				Number of Cluster monitors trained on inclusive practices	74	74	74	74
200112	Support to Performance Management and Evaluation				Gambia College External Competence Exams conducted	1	1	1	1
200113	Support to Education Services				85% of logistics and supply chain management achieved	70%	85%	85%	85%
<b>2011</b>	<b>Basic Education Management</b>	4,005,321,376	5,546,285,594	6,060,238,022	% of students with Aggregate less than or equal to 42 in GABECE disaggregated by sex				
201101	Provision of Early Child Development				Training of pre-school teachers and facilitators (including Madrassa)	159	200	200	200
201102	Provision of Lower Basic Education				Number of text books supplied by core subject		270,000	0	0
201103	Provision of Upper Basic Education				Number of UBS HTs and DHTs trained on school management	280	280	280	280
201104	Provision of Non-Formal Education				Number of facilitators trained on functional literacy materials	0	50	50	50
201105	Quality Inputs for Basic Education				Number of core text books printed and supplied to schools	0	665,095	665,095	665,095
<b>2012</b>	<b>Secondary Education Management</b>	635,129,279	804,781,729	853,068,636	% of students with five credits in WASSCE disaggregated by sex				
201201	Provision of Secondary Education				Number of secondary school teachers trained on pedagogy	172	350	400	450
201202	Quality Inputs in Secondary Education				Number of textbooks text books and supplementary readers printed and supplied to schools	190,288	200,000	200,000	200,000

## BE21 Ministry of Health

### I. Vision

A healthier and more productive population through Universal Health Coverage.

### II. Mission

The Ministry of Health will create an enabling framework for full participation and provide leadership in the integrated delivery of quality, effective and responsive health services, and prevention measures to improve the physical, mental, and social well being of all the people in The Gambia.

### III. Strategic Alignment to National Priorities

The following table shows the link between the Ministry's budget programs and national level priorities. Each budget program contributes to the achievement of at least one national outcome defined in the RF-NDP and associated performance indicator(s).

National Level Priority			
RF-NDP Pillar IV: Human Capital Development			
Outcome 4.2: Quality, accessible and affordable health care services delivered for all.		Indicators:	
		1. Maternal mortality rate 2. Neo-natal mortality rate. 3. Under-5 mortality rate. 4. NCDs incidence rate 5. Prevalence of Neglected Tropical Diseases (NTDs) 6. HIV/AIDS prevalence among pregnant women 7. Contraceptive prevalence rate 8. Proportion of children sleeping under LLINs	
Budget Program	Objective	Key Performance Indicator	
2101	Strategy, policy and management	Implementation rate of Annual Operational Plan. (MoH M & E Unit quarterly and annual reports)	
2111	Health promotion	Incidence rate of communicable diseases Incidence rate of non-communicable diseases (DHIS2)	
2113	Family Health	Maternal morbidity and mortality Infant morbidity and mortality Child morbidity and mortality (Census, MICS GDHS, DHIS2)	
2114	Disease Control	Percentage of stock-outs medicines Percentage of stock out of laboratory consumables Percentage of stock out of routine vaccines (e-LMIS)	
2117	Management of Subvented Institutions	Percentage compliance of Annual Operational Plan reporting requirements Number of oversight visits by Vote Controller/Permanent Secretary	

#### IV. Expenditure Estimates by Budget Program 2025-2027

Recurrent & Development Budget- GLF

	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2101 Strategy, Policy and Management	734,221,820	771,371,841	1,163,101,643	1,269,947,359	3,826,970,530
2111 Health Promotion	350,325	6,585,500	7,844,050	9,034,155	10,588,426
2113 Family Health	107,186,798	172,030,250	107,255,963	47,089,405	53,463,346
2114 Epidemiology and Disease Control	132,064,366	300,123,263	219,113,505	211,020,054	240,623,044
2117 Management of Subvented Institutions	910,737,819	1,076,305,438	1,227,427,741	1,340,899,969	1,470,398,085
<b>Grand Total</b>	<b>1,884,561,128</b>	<b>2,326,416,292</b>	<b>2,724,742,902</b>	<b>2,877,990,942</b>	<b>5,602,043,431</b>

#### V. Expenditure Estimates by Economic Classification 2025-2027

Recurrent & Development Budget- GLF (Dalasi '000s)

	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
<b>Current Expenditures</b>	<b>1,805,063</b>	<b>2,175,579</b>	<b>2,573,077</b>	<b>2,865,445</b>	<b>5,588,362</b>
Personnel Emoluments	556,750	550,000	797,330	981,720	1,079,892
Goods and Services	310,450	547,774	548,287	541,725	3,036,862
Subvention (Transfers)	937,864	1,077,805	1,227,460	1,342,000	1,471,608
<b>Capital Expenditures</b>	<b>79,598</b>	<b>148,337</b>	<b>151,666</b>	<b>12,546</b>	<b>13,681</b>
<b>Grand Total</b>	<b>1,884,661</b>	<b>2,323,916</b>	<b>2,724,743</b>	<b>2,877,991</b>	<b>5,602,043</b>

Note: The variance between the 2023 and 2024 budget program and economic classification subtotals is currently under review.

#### VI. Budget Program Results Framework

RF-NDP Pillar IV: Human Capital Development									
Outcome 4.2: Quality, accessible and affordable health care services delivered for all									
		2025	2026	2027	Key Performance Indicator	Baseline (2023)	Target 2025	Target 2026	Target 2027
		Budget	Budget	Budget					
'000s Dalasi									
2101	Budget Program 1 Strategy, Policy and Management	1,163,102	1,269,947	3,826,971	Implementation rate of Annual Operational Plan		100%	100%	100%
210101	Subprogram 1.1 General Administration				Compliance		100%	100%	100%
210102	Subprogram 1.2 Project Management				Number of projects coordinated by the MoH PCU				
210103	Regional Health Management				Proportion of health facilities monitored and support		100%	100%	100%
210104	Health Training and Development				Number of students trained		50	75	75
210106	Planning, Monitoring and Evaluation				Number of counter data verification exercises conducted at health facilities, and regional health directorates.		2	2	2
210107	Human Resource Management								

210108	Health Infrastructure and Logistics				Number of new health facilities built (hospitals, clinics, health centers)	118440 Ambulance shade	8 Health Post, 4 Public toilet & 4 ambulance shade	1 Major, 2 district, 4 Public toilet & 4 ambulance shade	5 Public toilet & 3 ambulance shade
210109	Health Information System and Research				Number of HMIS, Quality Assurance and M&E Monitoring and Supportive supervision conducted		4	4	4
					National Research Ethics Committee Established		1	0	0
210110	Quality Assurance Services				No. of assessment and supervision report		4	4	4
210111	Secondary Health Care Service				Percentage of patients admitted				
2111	Budget Program 2 Health Promotion	7,844	9,034	10,588	Uptake of diagnostic, preventive services Morbidity from chronic diseases. (MoH M & E Unit quarterly and annual reports)				
211101	Environmental Health Services				Proportion of communities with improved sanitation (toilets, waste management and drinking water sources)		50	100	150
211102	Traditional Medicine Development				Availability of safe and effective Traditional Medicines services to the public				
211103	Health Communication Services				Proportion of communities empowered		100	150	200
211104	School Health and Nutrition Services				Number of schools with healthy and safe environment		25	50	75
211105	Water, Sanitation and Hygiene Services				Proportion of communities with zero Open Defecation		50%	75%	100%
211106	Occupational Health and Safety Services				Proportion of workplaces providing occupational health		25%	45%	75%
2113	Budget Program 3 Family Health	107,256	47,089	53,463	Morbidity from vaccine preventable diseases (weekly, surveillance, DHIS2)				
211301	Reproductive and Child Health				Percentage of facilities providing quality basic and comprehensive emergency obstetric care services		60%	80%	100%
211302	Immunization Services				Percentage of children fully immunized		84.6%	90%	90%
211303	Primary Health Care Services				Number of functional PHC villages		942	947	947
211304	Birth and Death Registration Services				Number/percentage of births and deaths registered		50%	75%	100%
211305	Adult Care Program				Number of facilities providing adult care service				



2114	Budget Program 4 Disease Control Program	219,114	211,020	240,623	Availability of tracer medicines/percentage of stock-outs (e-LMIS)		100	100	100
211401	Epidemiology and Disease Control				Number of diseases and conditions detected and responded		100	100	100
211402	Eye Health Services				Number of facilities providing eye health services				
211403	HIV/AIDS and STI Control Services				HIV/AIDS prevalence rate		1,3%		
211404	Leprosy and Tuberculosis Control Services				Treatment success rate 88 – 90%		88%	90%	100%
211405	Malaria Control Services				Proportion of children sleeping under LLINs				
211406	Non Communicable Diseases (NCDs)				NCDs incidence rate		16%	16%	16%
211407	Mental Health Program				Number of awareness campaigns conducted on the risk factors, effects and management of mental and behavioural disorders		10	20	25
211408	National Pharmaceutical Services				Stock out rate		1	1	1
211409	Diagnostic Services (Laboratory and Blood Transfusion)				Percentage of accurate and reliable test results		100	100	100
211410	Cancer Control Program				Number of new cancer cases		30%	40%	50%
211411	Hepatitis Control Program				Proportion population who receive hepatitis, screening, vaccination and treatment services		25%	50%	50%
211412	Trauma Prevention and Management Services								
2117	Management of Subvented Institutions	1,227,428	1,340,900	1,470,398	1. Patient Mortality Rate 2. Readmission Rate 3. Patient Satisfaction Score 4. Average Length of Stay (ALOS) Hospital-Acquired Infection Rate (MoH M&E Unit and Hospital Report)				
211706	Medicine Control Agency								
211709	Tanka Tanka								
211710	Brikama District Hospital								
211711	Soma District Hospital								
211712	Basse District Hospital								
211713	Essau District Hospital								

211714	Riders for Health								
211715	Country Coord. Mechanism & Councils								
211716	Pharmacy Council								
211717	Public Health Council								
211718	Nursing Council								
211719	Allied Health Council								
211720	Medical and Dental Council								
211721	Laboratory Council								
211722	National Health Insurance Authority								
2118	Hospital Management								
211801	Edward Francis Small Teaching Hospital (EFSTH)								
211802	Kanifing General Hospital								
211803	Bansang General Hospital								
211804	Farafenni General Hospital								
211805	Bwiam General Hospital								
211807	Sheikh Zayed Reg. Eye Care Centre (SZRECC)								
211808	Bundung Maternal and child hospital								

## BE31 Ministry of Gender, Children and Social Welfare

### I. Vision

A harmonious and inclusive society in which men and women are empowered and the rights of children, people with disabilities and marginalized groups are protected.

### II. Mission

The Ministry of Gender, Children and Social Welfare exists to contribute to the development of The Gambia through the principle of equity, inclusiveness and equality, protecting the rights of women and children and the integration and protection of vulnerable and excluded groups including people living with disability through appropriate policies, strategies and adequate resources.

### III. Strategic Alignment to National Priorities

The following table shows the link between the Ministry's budget programs and national level priorities. Each budget program contributes to the achievement of at least one national outcome defined in the RF-NDP and associated performance indicator(s).

RF-NDP Pillar VI: EMPOWERMENT, SOCIAL INCLUSION - LEAVING NO ONE BEHIND			
RF-NDP Outcome		RF-NDP Indicator	
Outcome 6.1: Empowered Gambian Women economically, socially, and politically		Proportion of victims of sexual violence reporting their cases to competent authorities	
Outcome 6.2: Children are nurtured and enjoy their full rights		No of childcare givers trained disaggregated by sex	
Outcome 6.4: Inclusiveness and care for Persons with disabilities and Older Persons improved		Number of public funding initiatives targeting economic activities of PWD	
Outcome 6.5: Social Protection		Existence of research-based data on older persons in the Gambia	
Budget Program	Objective	Key Performance Indicator (s)	
3101 Strategy, Policy and Management	To achieve gender equality, social inclusion, and protection of the rights of vulnerable groups through policy management and supervision.	Implementation rate of activities from the Ministry's Strategic Plan	
3102 Gender Equality and Women's Empowerment	To enhance women's participation in decision-making through political, social and economic empowerment.	Percentage of women who have access to finance Proportion of National Assembly members that are female	
3103 Social Welfare	Improve the living standard of the extremely poor and other vulnerable groups through the family strengthening program.	Percentage of total vulnerable individuals who have access to social welfare services	
3104 Child Protection	To reduce the prevalence of violence against children through case management, capacity building and community outreach.	Rate of violence against children (MICS report)	

### IV. Expenditure Estimates by Budget Program 2025-2027

	Recurrent & Development Budget- GLF				
	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
3101 Strategy, Policy and Management	21,477,912	18,580,510	22,937,143	23,864,000	25,781,741
3102 Gender Equality and Women Empowerment	22,513,467	29,020,248	37,662,491	22,351,419	48,946,374

3103 Social Welfare	8,266,252	19,425,000	22,946,429	20,639,000	22,111,475
3104 Child Protection	6,113,105	10,556,305	11,110,714	10,361,250	11,044,314
3105 Policy Development, Strategic Planning and Reporting	1,407,693	3,525,000	4,170,000	4,621,000	4,853,111
<b>Grand Total</b>	<b>59,778,429</b>	<b>81,107,063</b>	<b>98,826,777</b>	<b>81,836,669</b>	<b>112,737,015</b>

## V. Expenditure Estimates by Economic Classification 2025-2027

	Recurrent & Development Budget- GLF (Dalasi '000s)				
	2023	2024	2025	2026	2027
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
<b>Current Expenditures</b>	<b>57,452</b>	<b>77,307</b>	<b>96,952</b>	<b>79,710</b>	<b>110,504</b>
Personnel Emoluments	19,534	19,432	28,202	35,548	39,102
Goods and Services	35,490	48,225	59,420	38,650	65,614
Subvention (Transfers)	2,428	9,650	9,330	5,513	5,788
<b>Capital Expenditures</b>	<b>2,326</b>	<b>3,800</b>	<b>1,875</b>	<b>2,126</b>	<b>2,233</b>
<b>Grand Total</b>	<b>59,778</b>	<b>81,107</b>	<b>98,827</b>	<b>81,837</b>	<b>112,737</b>

## VI. Budget Program Results Statement

**Budget Program 1:** 3101 Strategy Policy and Management  
**Objective:** To achieve gender equality, social inclusion, and protection of the rights of vulnerable groups through policy management and supervision.

Performance Indicators	Baseline 2023	Approved 2024	Target 2025	Target 2026	Target 2027
<i>Implementation rate of activities from the Ministry's Strategic Plan</i>		50%	60%	70%	75%

Subprogram Performance Information										
	2024 Approved Budget	2025 Budget Estimate	2026 Indicative Budget	2027 Indicative Budget	Output	Indicator	Approved 2024	Target 2025	Target 2026	Target 2027
<b>310101 General Administration</b>	18,580,510	22,937,143	23,864,000	25,781,741	Revision of the Children Act 2005, formulation of the Children Policy, SGBV Strategy and Action Plan, Convention on Disability and the Convention on elderly popularized.	Number of legislation enacted, conventions popularized	4	4	4	4
					Staff of the Ministry trained on Gender, disability, child protection and Social Welfare and care economy.	Number of staff trained	20	25	25	30
					Women access to credit services from the WEF increased.	Number of women with access to credit services from the WEF	63,000	100,000		
<b>*Policy Research, Strategic Planning and Analysis</b>  *Moved from program 3105	3,525,000	4,170,000	4,621,000	4,853,111	Data on the Indicators of the Ministry collected and analysed	Number of indicators collected and analysed	1	2	2	2
					Studies and Survey on existing projects conducted	Number of Studies and Surveys conducted	4	4	4	4
					Quarterly Budget analysis and reviews with relevant stakeholders conducted	Number of budget analysis and review conducted	4	4	4	4

<b>Budget Program 2: 3102 Gender Equality and Women Empowerment</b>									
<b>Objective: To enhance women's participation in decision-making through political, social and economic empowerment.</b>									
Performance Indicators					Baseline 2023	Approved 2024	Target 2025	Target 2026	Target 2027
Percentage of women who have access to finance					15%	20%	25%	30%	40%
Proportion of National Assembly members that are female					6%	10%	15%	20%	

Subprogram Performance Information										
	2024 Approved Budget	2025 Budget Estimate	2026 Indicative Budget	2027 Indicative Budget	Output	Indicator	Approved 2024	Target 2025	Target 2026	Target 2027
<b>310201 Gender Mainstreaming and Inclusive Governance</b>	27,020,248	35,662,491	20,251,419	32,746,374	National Gender Policy Popularized	Number of popularizations conducted	7	7	7	7
					Advocate for the upholding of the FGM/C Law	Number of FGM/C advocacy meetings conducted	10	10	10	10
					Victims and survivors of SGBV supported	Number of victims and survivors of SGBV supported in financing their health needs	10	15	15	15
						Number of victims and survivors of SGBV supported with provision of dignitary kits	100	125	150	150
<b>310203 National Women's Council</b>	2,000,000	2,000,000	2,100,000	16,200,000	Quarterly meetings of the National Women's Council conducted	Number of quarterly Women's Council meetings conducted	4	4	4	4

<b>Budget Program 3: 3103 Social Protection</b>									
<b>Objective: Improve the living standard of the extremely poor and other vulnerable groups through the family strengthening program.</b>									
Performance Indicators					Baseline 2023	Approved 2024	Target 2025	Target 2026	Target 2027
Percentage of total vulnerable individuals who have access to social welfare services									

Subprogram Performance Information										
	2024 Approved Budget	2025 Budget Estimate	2026 Indicative Budget	2027 Indicative Budget	Output	Indicator	Approved 2024	Target 2025	Target 2026	Target 2027
<b>310301 Social Protection</b>	13,275,000	17,396,429	16,911,500	18,197,600	Families provided with psychosocial support during emergencies	Number of families provided with psychosocial support	150	200	250	300
					Vulnerable families and individuals supported through the family strengthening program	Number of beneficiaries supported through the Family Strengthening Program	2011	2000	2000	2000
					Residential care services for vulnerable children & elderly provided	Number of vulnerable children and elderly provided with residential care services	100	150	150	150
<b>310302 Disability and Rehabilitation Services</b>	6,150,000	5,550,000	3,727,500	3,913,875	Rehabilitation services provided for individuals with disabilities	Number of individuals with multiple disabilities that receive rehabilitation services	1500	2000	2500	3000

**Budget Program 4: 3104 Child Protection**  
**Objective: To reduce the prevalence of violence against children through case management, capacity building and community outreach.**

Performance Indicators	Baseline 2023	Approved 2024	Target 2025	Target 2026	Target 2027
<i>Rate of violence against children (MICS report)</i>	89%	n/a	70%		

Subprogram Performance Information										
	2024 Approved Budget	2025 Budget Estimate	2026 Indicative Budget	2027 Indicative Budget	Output	Indicator	Approved 2024	Target 2025	Target 2026	Target 2027
<b>4310401 Child Protection and Case Management System</b>	8,556,305	11,110,714	10,361,250	11,044,314	Child Protection strategy and National Action plan revised.	Approval secured	n/a	Yes		
					Integrated and inclusive Children's Policy developed	Number of Children's policies developed	1	1		
					Routine data collection, analysis and reporting on case management into CPIMS Conducted	Number of data collections conducted, analyzed and reported	4	4	4	4
					Capacity of Stakeholders built on Child Rights and Protection	Number of stakeholders trained	35	40	40	45
					Social workers trained on data collection, interview and report writing	Number of Social workers trained	35	35	40	35
					Enforcement of the regulatory framework of Orphanages country-wide	Number of field visits conducted	4	4	4	4
					Child protection services provided	Number of children per year that have received child protection services	500	1000	1000	1000

## IV. PROGRAM BASED BUDGETS – STRATEGIC ALIGNMENT TO NATIONAL PRIORITIES

The following tables show the links between each Ministry’s budget programs and national level priorities. Each budget program contributes to the achievement of at least one national outcome defined in the RF-NDP and associated performance indicator(s).

### BE01 Office of the President

RF-NDP Pillar II: GOVERNANCE REFORMS		
Outcome 2.7: A reformed security sector with adequately capacitated security institutions		Existence of an internal security policy
Outcome 2.8: An efficient, motivated, accountable, and results-oriented public service		Existence of a standardized policy formulation framework for sectors
RF-NDP Pillar IV: HUMAN CAPITAL DEVELOPMENT		
Outcome 4.2: Improved nutritional status of children under five years and women of childbearing age		Stunting rate for children under 5yrs  Underweight for children under 5yrs
Outcome 4.5 Demographic Dividend Harnessed		Existence of a national roadmap for harnessing demographic dividend,  Number of planners trained on integration of demographic variables  Existence of a functional National Observatory on Demographic Dividend
RF-NDP Pillar V: Agriculture, Environment, Natural Resources and Climate Change		
Outcome 5.3 Sustainable environmental and natural resources management, disaster risk reduction attained, and adverse impacts of climate change minimized		Proportion of population having access to early warning information
RF-NDP Pillar VI: Empowerment, Social Inclusion, and Leaving No One Behind		
Outcome 6.5: resilience of households and individuals strengthened, and safety nets put in place to address vulnerability through social protection in the Gambia		Proportion of extremely poor households receiving formal transfers
Budget Program	Objective	Key Performance Indicator (s)
0101	Strategy, Policy and Management	To ensure that the Office performs its oversight function over Government institutions through the demonstration of good leadership and informed decision-making processes
0111	Office of the Vice President	Ensure a well-staffed OVP with relevant technical expertise for the handling of matters related to Cabinet and the National Assembly
0115	Management of Sub-vented Institution	Initiate sector policies and ensure effective coordination within the Office of the Vice President through informed decision-making processes
		Existence of a standard strategic plan
		Number of staff trained
		Existence of sector policies for all sectors under OVP

## BE02 National Assembly

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.1: A new Constitution adopted and legal reforms undertaken			
Budget Program		Objective	Key Performance Indicator (s)
0201	Strategy, Policy and Management	To ensure effective and efficient daily operations of the assembly and its service by managing meetings, offering technical support, processing salaries and allowances, overseeing staff and members, and executing policy directives and plans.	Strategic plan is developed and implementation starts from the first quarter of 2025
0211	Enactment of Bills, Ratification of Treaties & Agreements	To ensure legislation and Ratifications of Treaties and Agreements are thoroughly scrutinized and passed through committee sessions engagement	Number of bills and motions passed or ratified
0212	Social Audit & Networking	To ensure accountability to the electorates through the provision of regular consultative forum and meetings	Number of social outreach forums
0213	Oversight and Scrutiny	To promote accountability and transparency across all public institutions	Number of audit, activity and performance reports reviewed by the portfolio committee

## BE03 Judiciary

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome			
Budget Program		Objective	Key Performance Indicator (s)
0301	Strategy, Policy and Management	Ensure effective and efficient management of finance, human and materials resources	Provision of operational services for effective management of both human and financial resources with proper supervision
0311	Court Management	Improve human capacity, court rules, processes and procedures for effective court management.	Provision of the requisite human capacities with developed court rules, processes and procedures.
0312	Access to Justice System	Ensure timely justice delivery to the doorstep of all citizen	Expansion of both administrative and adjudicatory functions of courts to all regions
0313	Indigenisation of Judiciary	Ensure more qualified Gambians serving in the bench	Over 95% of trained and qualified Gambian Judges, Magistrates, Cadis and Legal Officers in the Bench delivering justice

## BE04 Independent Electoral Commission

<b>RF-NDP Pillar:</b>			
Outcome			
Budget Program		Objective	Key Performance Indicator (s)
0401	Strategy, Policy and Management	To promote the goals of the sector through policy planning, management, coordination and supervision (Revised Electoral Laws)	Reports
0411	Election Management	To provide National Elections: Presidential, National Assembly and Local Government Elections	Election Results



## BE05 Public Service Commission

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.7: An efficient, motivated, accountable and results- oriented public service			
Budget Program		Objective	Key Performance Indicator (s)
0501	Strategy, Policy and Management	To ensure that the sector achieves its goals of improving productivity in service delivery through planning, management and coordination.	<i>PSC Annual Activity Report submitted to the National Assembly by 31st December</i>
0511	Public Service Human Resources Management	To enhance effective management of human resources in public service organizations through the provision of human resource management policies, frameworks and standards	<i>Matters of indiscipline are adequately investigated and Reports submitted to the Secretary General</i>

## BE06 National Audit Office

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.8: An efficient, motivated, accountable, and results-oriented public service			
Budget Program		Objective	Key Performance Indicator (s)
0601	Strategy Policy and Management	To ensure the provision of adequate support services to the office and audit functions through planning and engagement, management, coordination and reporting.	Percentage implementation of Annual Operational Plan for Strategy and Corporate Services
0611	External Audit Service	To report on the economic, efficient, and effective use of public funds through provision of timely audit services.	Percentage of audits in AOP completed

## BE07 Ministry of Defence

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.7: A reformed security sector with adequately capacitated security institutions			
Budget Program		Objective	Key Performance Indicator (s)
0701	Budget Program 1 Improve the policy and legal frameworks and enhance institutional capacity	To ensure improved policy and legal frameworks reformation through development, review, and implementation and policy coordination.	1. Number of legal frameworks reviewed. 2. Number of new policies development to address policy deficiencies and gaps
####	Budget Program 2 Build a robust national Defence architecture	To enhance National Defence through the provision of the requisite capacity and highly equipped Gambia Armed Forces	1. Number of GAF officers trained on good governance. 2. Number of Senior GAF leadership trained on Senior Defence course. 3. Percentage of soldiers with required military equipment.
####	Budget Program 3 Create an effective and efficient armed forces operation for GAF	To create an effective Armed Forces Operations through effective and timely implementation of GAF Activities	1. Number of weekly border patrol conducted by GAF. 2. Number minutes taken by GAF to respond to security emergencies. 3. Rate of military inspections carried out to assess troop readiness

Note: Ministry did not respond to MoFEA feedback on initial submission.

## BE08 Ministry of Interior

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>		
Outcome 2.7: A reformed security sector with adequately capacitated security institutions		<p>Existence of an internal security policy</p> <p>Existence of joint training institution sister forces</p> <p>Existence of gender-sensitive recruitment</p> <p>Existence of an Asset Disposal Policy.</p> <p>Existence of directorates of planning in all security agencies</p> <p>Number of cases of major offences reported - Murder, Rape</p> <p>Number of fire and rescue fatalities reported.</p> <p>Cases of drug trafficking reported</p> <p>Number of road accident cases reported.</p> <p>Unsentenced Detainees as a proportion of the prison population</p>
<b>RF-NDP Pillar IV: Human Capital Development</b>		
Outcome 4.6: Socioeconomic benefits of migration to national development enhanced and adverse consequences mitigated		<p>Number of migrant returnees provided with return/arrival assistant</p> <p>Number of returnees reintegrated</p> <p>Training programmes conducted to returnees</p>
Budget Program	Objective	Key Performance Indicator (s)
0801 Strategy, Policy and Management	<p>To update and review the legal framework, as well as develop relevant policies and strategies to enhance strategic management and capacities for improved law enforcement.</p> <p>To combat transnational organized crime, control illegal arms smuggling, and raise awareness of drug trafficking and abuse.</p>	<p>Existence of MoI Internal Security Policy and Strategy</p> <p>Staff Training Need Assessment Report</p> <p>Number of staff trained</p> <p>Number of quarterly retreats conducted</p> <p>Number of community outreach and School sensitisation programs on drugs conducted.</p> <p>Existence of review Drug Control Act</p> <p>Number of refugees supported</p> <p>Existence Arms and Ammunition Act</p> <p>Number of community outreach programs on the danger of small arms conducted</p> <p>Number of persons prehended on drug trafficking and possessions</p>

0811	Law Enforcement and Crime Prevention	To enhance the rule of law, public safety, and internal security.	<ol style="list-style-type: none"> <li>1. Number of police quarters renovated</li> <li>2. Number of police Stations constructed</li> <li>3. Number of Police officers trained</li> <li>4. Number of officers provided uniforms</li> <li>5. Existence of review</li> <li>6. Community policing strategy</li> <li>7. Number of traffic officers trained in traffic management</li> <li>8. Availability of Traffic Equipment</li> </ol>
0812	Migration and Border Management	To enhance migration management by issuing National and Non-National Documents, improving migrant identification, and strengthening border control.	<ol style="list-style-type: none"> <li>1. Number of stranded Migrants supported with return and reintegration assistance.</li> <li>2. The existence of return and reintegration strategy developed</li> <li>3. Number of Immigration post constructed</li> <li>4. Number of Immigration officers trained.</li> <li>5. Percentage of revenue collected on national no-national documents</li> <li>6. Existence of digital ID Card system</li> <li>7. Number of Borders installed with Migration Information Data Analysis System (MIDAS).</li> </ol>
0813	Fire and Safety Management	To improve public safety with emergency response and rescue services.	<p>Existence of revised Fire Services Act</p> <p>Number of fire and rescue fatalities reported</p> <p>Number of Sea and rescue fatalities reported.</p> <p>Number fire and rescue stations constructed</p> <p>Number fire stations renovated</p> <p>Number Firefighters trained.</p>
0814	Custodial Rehabilitation and Counselling	To ensure the safe custody and rehabilitation of offenders to prevent reoffending	<ol style="list-style-type: none"> <li>1. Existence of a revised Prison Act</li> <li>2. Number of adult and Juvenile inmates trained on life skills.</li> <li>3. Number of prison officers and inmates provided with uniforms</li> <li>4. Existence of a renovated old Jewshwang Prison.</li> </ol>

## BE09 Ministry of Tourism and Culture

<b>RF-NDP Pillar III: Macroeconomic Stability and Inclusive Growth</b>			
Outcome 3.3: A competitive and diversified tourism sector contributing to overall inclusive growth, job creation and poverty reduction		<ul style="list-style-type: none"> <li>▪ Tourism as a share of employment</li> <li>▪ Tourism Arrivals</li> <li>▪ Number of cultural heritage sites rehabilitated</li> <li>▪ Number of tourism sites identified for upgrading to be more resilient and more attractive</li> <li>▪ Existence of a National Theatre</li> <li>▪ Existence of a comprehensive TDA land use plan</li> <li>▪ Existence of an Inter-sectoral Tourism Technical Working Group</li> <li>▪ Number of research conducted on target market and their needs as well as their trends at local, regional, and global levels</li> <li>▪ Availability of a Finalized Tourism Satellite Account (TSA)</li> <li>▪ Availability of a coastal climate resilience strategy and plan to address the ongoing erosion and flood impacts</li> </ul>	
Budget Program		Objective	Key Performance Indicator (s)
0901	Strategy, Policy and Management	To ensure that the sector achieves its goals of increasing economic gains from tourism through planning, coordination, and management.	Existence of an inter-sectoral working group (MoTC Annual Report)
0911	Sustainable Tourism Management	To increase tourism arrivals through the development and marketing of attractive tourism products and hospitality services	Tourism arrivals (Annual Tourism Statistics Report)
0912	Arts and Culture Management	To enhance the promotion and preservation of Gambia's Tangible and Intangible Cultural Heritage through development and promotion of tangible and intangible cultural heritage and support of local cultural festivals	Percentage of tourism who visit the Gambia for people, culture and heritage purpose (International Visitor Survey)

## BE10 Ministry of Foreign Affairs

<b>RF-NDP Pillar IV: Human Capital Development</b>			
Outcome 4.6: Socioeconomic benefits of migration to national development enhanced and adverse consequence mitigated			Value of annual remittance flow (US\$)
Budget Program		Objective	Key Performance Indicator (s)
1001	Strategy, Policy and Management	To strengthen the Foreign Ministry to enable it to achieve the foreign policy objectives of the country.	Number of Protocol, Facilitative, Coordinative and technical advisory services delivered  Contribution of the Foreign Affairs Ministry to the achievement of the NDP.
1011	Embassy Management	To strengthen Embassies to enable efficient functionality and quality service delivery.	Percent increase in the volume of technical assistance and financial resources mobilised.

## BE11 Ministry of Justice

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.5 Policy and institutional reforms to ensure rule of Law, respect for human rights and equitable access to justice			By building public confidence in the institutions that provide legal services such as the police and judicial system.
Budget Program		Objective	Key Performance Indicator (s)
1101	Strategy, Policy and Management	To ensure that the sector achieves its goals of good governance, respect for human rights and rule of law through planning, management, and coordination of policies.	<i>Policies formulated to enhance good governance.</i>
1102	Strengthening Litigation and Legal Advice	To enhance litigation and legal advice through the provision of capacity building of the staff.	<i>Number of criminal cases prosecuted.</i>
1103	Documentation and Improving Legislative Drafting Processes	To ensure that clearer and more effective primary and subsidiary legislations are drafted to enhance good governance and quality regulations.	<i>The extent of compliance.</i>
1104	Quality Registration Services	To promote modern registration of businesses, intellectual properties, deeds, and civil marriages.	<i>Number of businesses, intellectual, deeds and marriages registered through digitalization.</i>
1105	Provision of Interstate Estates Services	To administer estates in a just fair and equitable manner as prescribed by law.	<i>The percentage of estates finalized within a year.</i>
1112	Sub-vented institutions	Decentralized services to ensure that communities are able to access the benefits of the sub-vented institutions.	<i>Communities that have access to the services of these institutions.</i>

## BE12 Ministry of Finance and Economic Affairs

<b>RF-NDP Pillar III: Macroeconomic Stability and Growth</b>			
Outcome 3.1 Enhanced fiscal and monetary policies, public financial management, inclusive growth, and poverty reduction			World Bank CPIA quality of budgetary and financial management rating
Budget Program		Objective	Key Performance Indicator (s)
1201	Strategy, Policy and Management	To promote sustainable socio-economic development and the welfare of Gambians through the development and implementation of policies that support inclusive economic growth and effective public financial management	Implementation rate of the MOFEA strategic plan/ activities in the strategic plan.
1211	Macroeconomic Management	To enhance economic management through sound fiscal policies and effective public financial management.	% Change of Budget Deficit to Nominal GDP
1212	Financial Systems & Government Accounting	To improve government financial systems and accounting by improving the human and physical capital of AGD.	Number of Days to publication of government Financial (Accounting) statements after year ends.
1213	Resource Mobilization and Aid Coordination	To promote efficient resource mobilization through responsive debt management and effective aid coordination.	Percentage of mobilized Funds dedicated to projects that represent pillars in the National Development Plan.
1214	Economic Cooperation	To increase innovative financing solutions via Public Private Partnership (PPP) and improve the financial oversight mechanisms of Public Agencies.	Compliance Rate of SOEs to performance Contracts.
1215	Internal Audit Services	To improve risk management, control and governance processes through risk mitigation strategies.	Fraud Detection Rate: Number of fraud cases resolved.
1216	Climate Finance	To provide strategic leadership in climate financing coordination in The Gambia through stakeholder collaboration.	Amount of funds mobilized for climate finance. Percentage of Allocated Funds aligned with National Climate Priorities.
1217	Management of Sub-vented Institutions	To ensure that sub-vented institutions contribute to the goals of the sector through enhanced management, and monitoring and evaluation.	Percentage of sub-vented institutions submitting timely and accurate quarterly reports

## BE14 Ombudsman

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.8: An efficient, motivated, accountable, and results-oriented public service			
Budget Program		Objective	Key Performance Indicator (s)
1401	Strategy, Policy and Management	To ensure that the sector achieves its goals of enhancing performance through planning, management, and coordination.	<i>Number of policy documents developed.</i>  <i>Develop performance metrics (e.g., service delivery efficiency, employee satisfaction, and accountability measures).</i>
1411	Dispensation of Administrative Justice	To ensure timely, fair, and transparent resolution of administrative disputes through strengthening administrative justice mechanisms.	<i>Reduction in the average time to resolve administrative disputes.</i>  <i>Increase in the number of administrative cases resolved within the designed timeframe.</i>

## BE16 Ministry of Lands & Regional Government

<b>RF-NDP Pillar II: GOVERNANCE REFORMS</b>			
Outcome 2.4: Policies and Regulatory Frameworks for Decentralization and Local Governance enhanced and harmonized		Enactment of a New Local Government Act	
Budget Program		Objective	Key Performance Indicator (s)
1601	Strategy Policy, and Management	To develop and implement a comprehensive National Land Policy through inclusive stakeholder consultation processes that foster sustainable land management practices, promote equitable land distribution, and support socio-economic development.	Approved National Land Policy
1611	Land Resource Management	To enhance client response in a timely and accurate manner through the adoption and implementation of advanced technologies such as Land Information Systems (LIS), remote sensing, and digital databases.	Existence of a fully functional Land Information System (LIS)
1612	Community Development and Good Governance	To enhance LGA functionalities and development/ updating of Community and Ward Action Plans through inclusive development initiatives and capacity-building training to promote transparent, accountable, and participatory governance practices.	Number of LGAs capacity -built and development of Action Plans
1613	NGO Affairs Agency	Formulation of a National NGO Policy to enhance compliance with National guidelines on NGO operations.	The existence of a National NGO Policy
1615	Regional Administration Affairs		

## BE17 Ministry of Agriculture

See Pilot (page 9)

## BE18 Ministry of Transport, Works and Infrastructure

<b>RF-NDP Pillar VII: ENERGY, INFRASTRUCTURE AND CONNECTIVITY</b>			
Outcome 7.2: Land, River, Sea, and Air Transport expanded and strengthened for affordability, Accessibility and Competitivity		Number of kilometers of Urban and rural roads constructed  Intermodal freight logistics terminal (Dry port) constructed  Fourth Banjul port expansion programme implemented	
Budget Program		Objective	Key Performance Indicator (s)
1801	Strategy, Policy and Management	To enhance the General Administration of the Ministry and SoEs under its purview through planning, policy formulation, prudent financial management, capacity development, monitoring and evaluation.	<i>Number of strategies, guidelines developed</i>
1811	Public Facilities Infrastructure Management	To ensure cost effective measures for building, maintenance, and rehabilitation of Government buildings and to attain high standard government buildings and facilities unit.	<i>Number government office complexes constructed</i> <i>Number of Embassy Complexes constructed</i> <i>Number of regional Governor's office complexes constructed</i>
1812	Road Infrastructure Management (NRA)	To ensure the administration, control and maintenance of all roads in The Gambia through effective supervision and project management.	<i>Number of kilometers of Urban and rural roads constructed</i>
1813	Transport Operations and Management	To promote the improvement of the transport sector through effective policy, planning and regulation of transport services (by land, air and maritime)	<i>Existence of a National Multi-modal Transport System (NMTS)</i>  <i>A parallel taxi to the runway in the airport in place</i>  <i>Existence of a Multimodal: Bus Rapid Transit (BRT) for the GBA</i>  <i>Fourth Banjul port expansion programme implemented</i>  <i>Intermodal freight logistics terminal (Dry port) constructed</i>
1814	Air Transportation	To prevent accidents and incidents through compliance with ICAO standards and recommended practices.	<i>A revised air transport regulatory framework</i>
1817	National Public Building and Facilities Management Authority (NPBFMA)	To ensure the administration of National Public Buildings and Facilities (NPBF) Policies, guidelines, standards and criteria throughout the government through compliance with all laws and statutes that direct the construction, utilization, and management of NPBF.	<i>Existence of a National Building and Facilities Authority</i>



## BE19 Ministry of Trade, Regional Integration & Employment

<b>RF-NDP Pillar III: Macroeconomic Stability and Inclusive Growth</b>			
Outcome 3.2: A private sector-led growth with enhanced trade and services, inclusive and sustainable industrialization, and increased employment			Trade balance as a share of GDP Manufacturing contribution to GDP
Budget Program		Objective	Key Performance Indicator (s)
1901	Strategy Policy and Management	To ensure that the MOTIE achieves its goals of private sector development for inclusive growth and reducing poverty through promoting manufacturing, employment creation, and trade, through planning, management, and coordination.	Number of price and stock level reports produced for management decision making
1911	Trade Development	To enhance trade facilitation and promotion through the provision of capacity building for MSMEs, improving market access to regional and international markets	Number of capacity building and value chain enhancement activities conducted
1912	Industrial and Enterprise Management	To create an enabling environment to enhance productivity and growth for private sector development through the formulation of evidence-based policies, building the capacities, and improving the business environment	The existence of web-based single-window business registration
1913	Employment Creation and Management	To promote employment creation and management through the development of appropriate policies and management of labor-related disputes and enforcement of the Labour Act 2024.	National unemployment rate disaggregated by sex
1914	Management of Sub-vented Institutions	To ensure that sub-vented institutions contribute to the goals of the sector through coordination with their Boards, and monitoring and evaluation of programmes	<i>Number of Joint board meetings and monitoring</i>

## BE20 Ministry of Basic and Secondary Education

See Pilot (page 11)

## BE21 Ministry of Health

See Pilot (page 14)

## BE22 Ministry of Youth and Sports

<b>RF-NDP Pillar VI: Empowerment, Social Inclusion - Leaving No One Behind</b>			
Outcome 6.3: Enhanced economic opportunities and all-round social and cultural development for youth empowerment			
Budget Program		Objective	Key Performance Indicator
2201	Strategic Policy & Management	To guide the strategic policy guidance through policy formulation and implementation.	Number of policies formulated and implemented
2211	Support to Youth & Enterprise Development	To promote youth empowerment and volunteerism through creation of job opportunities and entrepreneurship trainings among others	Number of youths in Entrepreneurship, apprenticeship, skills, and agribusiness training.
2212	Promotion & Development of Sports	To promote and develop sports to improve competencies for effective participation in national and international competitions through the development of sport infrastructure and the recruitment of highly trained coaches	Number of Sports infrastructures developed/completed

## BE23 Ministry of Environment, Climate Change & Natural Resources

<b>RF-NDP Pillar V: Agriculture, Environment, Natural Resources and Climate Change</b>			
Outcome 2.3 Climate and Climate Change Governance is enhanced			Number of policies and regulation reviewed and updated
Outcome 5.3: Sustainable environmental and natural resources management, enhanced climate action, and disaster risk reduction			Hectares of marine area gazzetted
Budget Program		Objective	Key Performance Indicator (s)
2301	Strategy, Policy and Management	To ensure that the sector achieves its goals through policy planning, management, and coordination.	<i>Percentage of sector goals achieved through effective policy planning, management, and coordination</i>
2311	Participatory Forestry Management	To promote sustainable management, conservation and utilization of forest resources through innovation and value addition on Non timber products	<i>Percentage increase in the utilization of non-timber forest products due to innovation and value-addition techniques</i>
2312	Protection, Management and Conservation of Flora and Fauna	To enhance the protection of biodiversity, safeguarding ecosystems, species and genetic diversity and restoration of terrestrial and marine PA	<i>Increase in the number of restored and effectively managed terrestrial and marine protected areas, as well as the improvement in the health and diversity of species within these areas over a specified period</i>
2313	Environmental Protection and Management	Strengthen the Institutional Framework for Environmental Coordination and Management at Local and National Level	<i>Percentage increase in the number of environmentally sustainable practices implemented at the local and national level as a result of the strengthened institutional framework for environmental coordination and management</i>

## BE24 Ministry of Information

<b>RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT) / Digital Connectivity</b>			
Outcome:			
Budget Program		Objective	
2401	Strategy, Policy and Management	To ensure that the sector achieves its goals of enhanced public access to information through effective planning, management, and coordination.	Percentage of increase in access to information service.
2403	Information services	To ensure accurate and timely delivery of public information	Percentage of increase in publication of accurate public information.

## BE25 Ministry of Fisheries and Water Resources

RF-NDP Pillar IV: HUMAN CAPITAL DEVELOPMENT		
Outcome 4.4 Increased access to safe drinking water, proper sanitation, and hygiene		<p>Proportion of the population with access to improved sanitation facilities.</p> <p>Proportion of the population using safely managed drinking water</p> <p>Proportion of the population with improved access to good hygienic practices</p>
RF-NDP Pillar V: Agriculture, Environment, Natural Resources and Climate Change		
Outcome 5.2: A vibrant fisheries and aquaculture sector contributing to economic growth and employment creation		<p>Fisheries GDP value added</p> <p>Existence of Fisheries (artisanal and industrial) Masterplan</p> <p>Existence of National Monitoring Control and Surveillance Strategy</p> <p>Number of artisanal fisheries onshore infrastructure with support facilities constructed in major fish landing sites</p> <p>Existence of artisanal fisheries and aquaculture insurance policy</p>
Outcome 5.3: Sustainable environmental and natural resources management, disaster risk reduction attained, and adverse impacts of climate change minimize		<p>Proportion of population having access to early warning information</p> <p>Existence of national water policy</p> <p>Degree of IWRM implementation</p>
Budget Program	Objective	Key Performance Indicator (s)
2501	Strategy, Policy and Management	To enhance efficient and effective use of allocated resources to achieve the objectives and goals of the sector The objective of the program is to coordinate the formulation of policies and facilitate the implementation of the programs and project through appropriate policy planning and monitoring
2511	Fisheries Development and Management	To enhance sustainable management utilization of fisheries resources through participatory approach that contributes to food and nutrition security, growth of the national economy and improvement of the wellbeing of fisheries stakeholders while conserving the natural environment and the resource base
2512	Sustainable Water Resources Management	To enhance access to access to safe drinking water, basic sanitation and hygiene and weather information through provision of boreholes and reticulation systems, sanitation tools and climatological and early warning information
		<i>National Water Policy Reviewed and validated</i>
		<i>Growth in the Fisheries GDP Contributions</i>
		<i>Increased access to safe drinking water, improved sanitation facilities, and access to good hygiene practices</i>

## BE27 Ministry of Higher Education, Research, Science & Technology

<b>RF-NDP Pillar IV: Human Capital Development</b>			
Outcome 4.1: Equitable access to quality education for all			Proportion of tertiary & higher education institutions in the provincial areas
Budget Program		Objective	Key Performance Indicator (s)
2701	Strategy, Policy and Management	To ensure that the sector achieves its goal of equitable access to quality education for all through better planning, management, and coordination.	Number of policy(ies), strategy(ies), legal and regulatory frameworks developed
2711	Human Capital Formation	To enhance development of competent and skills citizenry through the provision of a labour market-driven education and training system; and, viable innovation and technology development ecosystem.	number of graduates produced with relevant qualifications (NAQAA certified programmes) annually.
2714	Management of Subvented Institutions	To create a leading (world class) tertiary and higher education institutions through better management and sound policy environment that supports and promote high quality teaching and learning, research, innovation and entrepreneurship systems.	Number of entrepreneurs /start-ups including research out-puts from the tertiary and higher education institutions.

## BE29 Ministry of Petroleum & Energy

<b>RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity</b>			
Outcome 7.1: Accessible and affordable energy for all and effective policies, legal and regulatory frameworks in place for sustainable development of petroleum and mining resources		% of households with access to electricity  Proportion of population with primary reliance on clean fuels and technology  Existence of a Policy, Legal and Regulatory (PLR) reforms for the downstream petroleum sector  Existence of policies, legislations, and regulations, for the upstream petroleum sector  Existence of a mines and minerals policy framework	
Budget Program		Objective	
2901	Strategy, Policy and Management	To formulate policy, legal, regulatory frameworks and enhance service delivery in the energy, petroleum and mineral resources sector through effective evidence- based policy formulation, strategic planning, coordination and efficient resource allocation.	Number of policies formulated
2911	Access to Energy	To ensure universal access to sustainable and affordable energy services for the Gambia through appropriate technologies.	<i>Percentage of households with access to electricity</i>
2912	Petroleum Development	To promote petroleum potentials of The Gambia through sound policy and implementation, provision of licenses to companies, and building of partnerships at national and international level.	<i>Number of exploration and production licenses issued annually.</i>
2913	Sustainable Management of Geology and Mineral Resources	To provide sustainable geo-science services that contributes to the socioeconomic development of The Gambia through effective mineral resource stewardship.	<i>Develop mines and minerals policy</i>

## BE31 Ministry of Gender, Children and Social Welfare

See Pilot (page 19)

## BE33 National Human Rights Commission

<b>RF-NDP Pillar II: Governance Reform</b>			
Outcome 2.5: Policy and institutional reforms to ensure rule of law, respect for human rights and equitable access to justice			<i>Proportion of Regional Headquarters with functional sub-offices for National Human Rights Commission</i>
Budget Program		Objective	
3301	Strategy, Policy, and Management	To strengthen the strategic, policy, and management capacities of the National Human Rights Commission (NHRC) through programme planning, management, and monitoring to enhance its effectiveness in promoting and protecting human rights by 2025.	<i>Percentage of strategic and policy initiatives successfully implemented within the NHRC by 2025.</i>
3311	Promotion and Protection of Human Rights	To enhance the promotion and protection of human rights across the nation by increasing public awareness, improving response mechanisms, and strengthening legal frameworks by 2025.	<i>Percentage increase in the number of resolved human rights cases reported to the NHRC by 2025.</i>

## BE34 Ministry of Communications and Digital Economy

<b>RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity</b>			
Outcome:			
Budget Program		Objective	
3401	Strategy, Policy and Management	Creating a conducive environment for accelerated digital transformation through agile policy and regulatory frameworks	% of increase in revenue from the digital economy  An inclusive Broadband/Digital Nation
3403	ICT Services Delivery	Building a modern information society through cyber resilient digital infrastructure and robust digitally powered solutions across all sectors	% of increase in broadband connectivity (3G and above)  PURA Annual Reports

## BE35 Ministry of Public Service, Administration Reforms and Policy

<b>RF-NDP Pillar II: Governance Reform</b>			
Outcome 2.8: An efficient, motivated, accountable and results- oriented public service			<i>Existence of a Performance Management System</i>
Budget Program		Objective	
3501	Strategy, Policy and Management	To promote the goals of the sector through planning, management and policy coordination.	Existence of a policy formulation framework for the public service.
3511	Human Resource Management and Development	To attract, retain and motivate optimal number of qualified and skilled personnel in the public service through effective capacity building and strengthening the pay and pension welfare.	% reduction in civil service turnover rate (Civil service turnover survey)
3512	Civil/Public Service Reform	To create a reformed public service through the establishment of supportive systems, policies and laws.	Existence of relevant policy documents/ systems to guide the Civil Service Reform (Pay Policy, Training Policy, Performance Management Policy, HRMIS) (MOPS Annual Policy Report)
3514	Public Service Performance, Management and Delivery	To enhance ethical conduct, discipline and performance in the public service through transparency and accountability.	Implementation of a public service performance management system (MOPS Annual Policy Report)
3515	National Records Service	To ensure greater transparency and efficiency of sharing government documents through strengthening national records management structures and systems	Number of MDAs using Electronic Record Management System (ERMS) (MOPS Annual Policy Report)