REPUBLIC OF THE GAMBIA

PROGRAM BASED BUDGET (PBB)

2026-2028

National Assembly Version

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
THE QUADRANGLE, BANJUL

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INTRODUCTION

This budget addendum marks the second year of The Gambia's transition to a more open, comprehensive, and results-focused budgeting approach. Building on last year's pilot program with four Ministries, Departments, and Agencies (MDAs), the 2026 addendum expands coverage to 15 MDAs. This demonstrates the Government's commitment to progressively strengthening program-based budgeting ahead of its full implementation next year.

As in the first phase, this addendum aims to reinforce two critical aspects of budget practice: the need for more robust information on the economic and policy context of the proposal, and the need for better alignment with national development goals. The first aspect is addressed by including information on the economy and new policy measures designed to tackle fiscal challenges while maintaining focus on The Gambia's development priorities. The second is addressed through the continued use of program-based budgeting, which creates clearer links between MDA programs and the Recovery-Focused National Development Plan, 2023–2027 (RF-NDP).

Disclaimer

This publication is the second version of an ongoing initiative to transition the annual budget presentation from a line-item to a program-based approach. While we have made every effort to ensure the accuracy and reliability of the data, some information may be incomplete. This version also contains areas earmarked for improvement. We welcome feedback and suggestions as we continue to enhance the quality and comprehensiveness of this publication.

I. MACROECONOMIC ASSUMPTIONS

Indicator	Actual			Projections		
	2022	2023	2024	2025	2026	2027
GDP Nominal (GMD million)	121,093.2	140,475.1	159,684.9	197,743.4	205,798.3	228,549.8
Real GDP (GMD million)	68,992.5	72,468.6	76,333.7	81,046.5	85,325.0	89,601.5
Real GDP Growth Rate (%)	5.5	5.0	5.3	6.01	5.5	5.0
Annual Average Inflation (%)	11.5	17.1	11.5	9.88	8.0	6.7
Change in Deflator (%)	8.8	10.4	7.9	9.01	7.3	5.8
Weighted Interest Rate (%)	2.6	2.7	3.9	5.12	5.4	5.5

Real GDP Growth - The medium-term domestic growth outlook remains favorable. Economic growth is projected at 5.5 percent in 2026 and is expected to average 5.3 percent annually over the medium term. This growth will be supported by public and private sector investments in construction, a recovery in tourism, and further gains in financial and wholesale trade activities. Despite climate change risks, the agricultural sector's growth is likely to benefit from ongoing programs and priorities enshrined in the Recovery-Focused National Development Plan (RF-NDP), as well as initiatives led by the Government, development partners, and the private sector.

The tourism sector is expected to be driven by the recovery in the global economy and domestic marketing initiatives. The Government's focus on closing the infrastructure deficit, coupled with sustained remittance inflows, will continue to anchor construction growth. In the electricity sector, the focus will be on improving efficiency, reducing transmission and distribution losses, increasing domestic generation, and diversifying import sources.

Inflation - The average inflation rate for the first half of 2025 was 8.6 percent, down from 13.4 percent during the same period in 2024. This faster-than-expected slowdown is attributed to easing global commodity prices, a stabilizing exchange rate, and the tight monetary policy stance implemented by the Central Bank of The Gambia (CBG). While the disinflation trend is encouraging, the outlook is clouded by downside risks, including potential external price shocks, exchange rate volatility, domestic supply constraints, and ongoing geopolitical tensions in the Middle East and Eastern Europe.
Key threats include a further escalation of geopolitical and trade tensions, which could intensify inflationary and exchange rate pressures.

Exchange Rate - The dalasi remains relatively stable, despite forex market pressures. This stability is supported by increased tourism receipts, robust remittance inflows, ample gross international reserves, and the CBG's implementation of a liberalized forex policy. However, the dalasi experienced moderate depreciation in the second quarter of 2025. From March to June, it weakened by 0.8 percent against the US dollar, 7.6 percent against the Euro, 5.0 percent against the British pound, and 1.5 percent against the CFA Franc. The exchange rate is expected to remain stable in the medium term.

II. FISCAL POLICY MEASURES

The Government's thrust in 2026 is to ensure sustainable public finances by consolidating revenue mobilization reforms, prioritizing expenditures, and practicing prudent debt management.

Revenue and Grants: The outlook for revenue and grants remains strong. In 2026, total revenue and grants are projected at D35.87 billion (17.50 percent of GDP). This projection is underpinned by improved domestic economic prospects. The Government's reform drive towards domestic resource mobilization is also expected to contribute significantly to revenue growth. To support the realization of these projections, the following tax revenue reforms will be prioritized for implementation in the short to medium term:

- **Enhanced Compliance Measures:** Tighter enforcement of withholding taxes, expanded data matching between the Ministry and the Gambia Revenue Authority (GRA), and broader application of tax audits across major sectors.
- **Digital Solutions:** Implementation of digital tools to improve tax administration.
- **Sector-Specific Initiatives:** Rollout of e-invoicing systems, revenue assurance systems for telecommunications, and digital tax stamp systems.
- **Policy Adjustments:** Transition to specific excise duties on fuel and the application of excise duties to imports under Special Investment Certificates (SIC) and Export Processing Zone Licenses (EPZL).
- **Removal of Temporary Exemptions:** Allowing temporary exemptions to expire, such as the flour price stabilization agreement.

However, non-tax revenue is projected to decline by 35%, mainly due to:

- **Reclassification:** Customs Processing Fees are now categorized under tax revenue.
- **Asset Recycling Program:** The exclusion of the previously anticipated D3.5 billion (approximately US$50 million) payment for the second tranche of the Trans-Gambia Asset Recycling Program from Africa50.

Expenditure: In line with the envisaged resource envelope, total Government expenditure for 2026 is projected at D43.49 billion. Relative to 2025, the 2026 budget is projected to grow by 15 percent (GLF).

The major expenditure drivers in 2026 will be election-related costs, electricity subsidies, input subsidies, subventions to health and education, and capital spending on roads. Additional pressure will emanate from high domestic interest payments driven by debt rollovers and the expiry of debt deferral agreements.

To improve expenditure efficiency, the following measures are proposed:

- Strengthen expenditure controls and cash management to align spending with available resources.
- Rationalize and restructure Subvented Agencies.
- Expand the use of the Integrated Financial Management Information System (IFMIS) for Projects and Subventions.
- Develop a pipeline of appraised investment projects based on strict prioritization.
- Refine and implement a framework for monitoring the budget and Government projects.

Budget Deficit and Financing: In line with the fiscal consolidation thrust, the gross budget deficit for 2026 is projected to be D615,438 million (0.3 percent of GDP)-GLF. The deficit will be financed in accordance with the Medium-Term Debt Strategy (MTDS) objective of meeting financing needs at a 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 relying 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). Initially, these statements were neither used in reviewing budget submissions, nor submitted to the National Assembly (NA) to support the approval of budget estimates.

Beginning in 2025, the government took steps to strengthen PBB implementation, in line with commitments in the Recovery-Focused National Development Plan, 2023-2027 (RF-NDP), to strengthen evidence-based policy and planning. This 2026 budget addendum marks the second year of this enhanced initiative, where PBB statements are being applied more systematically in the budget review and are presented as part of the budget documentation.

The Purpose and Benefits of PBB

PBB is designed to shift the budget's focus from inputs (such as fuel, stationery, or wages) toward outputs and outcomes (such as health services delivered and a healthier population). 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. **Enhanced 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**: Enabling the evaluation of programs based on their outcomes and impact, fostering a results-oriented approach.
4. **Strategic Alignment**: Ensuring budget allocation is directly linked to long-term strategic goals by identifying the programs that best support these objectives.
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.
6. **Increased Flexibility**: Allowing for adjustments in funding and resources in response to changing circumstances, program needs, or strategic priorities.

Status of PBB Implementation

The preparation of PBB statements has progressed since 2018 but remains a work in progress. The publication of this condensed version of the PBB statements is a further step in linking the budget to national goals, shifting the focus from line items and revenue sources (inputs) to the outcomes the government seeks to achieve, and improving the quality of budget decision-making.

The first year of the enhanced initiative (2025) focused on four selected ministries, with high-level summaries of national priority linkages for all budget entities. This second year (2026) expands the pilot to 15 MDAs, providing a broader test of the PBB framework. Full presentation of all MDAs is planned for the next budget cycle. 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 used around the world. All emphasize the objectives of spending, using budget programs oriented toward outputs and outcomes, and most try to measure performance against program objectives using key performance indicators (KPIs).

In The Gambia, each MDA has a set of budget programs defined by their objectives and performance indicators. Each PBB statement clarifies how these program objectives are linked to the RF-NDP outcomes, which can be seen in the National Alignment table. Program and subprogram budgets and targets are projected over the medium term in the Budget Program Results Framework. As noted, the pilot now includes 15 MDAs, with full coverage planned for the next budget cycle.

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).

RF-NDP Pillar V: Agriculture, Fisheries, Natural Resources, Environment and Climate Change			
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: • Rice production • Maize production

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
1701 - Strategy, Policy and Management	579,593,456	823,213,781	1,645,932,012	566,347,689	571,753,843
1711 - Crop Production and Productivity	13,091,498	25,032,400	18,092,928	26,741,496	30,203,894
1712 - Livestock production and Productivity	8,375,145	17,980,000	14,404,518	20,045,875	20,244,790
1713 - Development of Agricultural Value Chain and Marketing Promotion	493,380	6,120,000	2,303,846	6,265,450	3,976,074
1714 - Research and Development	0	0	1,625,000	2,000,000	6,943,250
1715 - Management of Subvented Institutions	73,541,517	89,360,000	88,828,000	225,520,000	306,572,000
Grand Total	675,094,997	961,706,181	1,771,186,304	846,920,510	939,693,851

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	613,514	835,644	1,702,405	720,427	816,136
Personnel Emoluments	113,189	169,292	169,077	234,173	246,116
Goods and Services	45,640	69,856	144,000	185,234	212,947
Subvention (Transfers)	454,685	596,496	1,389,328	301,020	357,072
Capital Expenditures	61,581	126,062	68,782	126,493	123,558
Grand Total	675,095	961,706	1,771,186	846,921	939,693.85

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

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
1701	Strategy, Policy and Management	1,645,932,012	566,347,689	571,753,843	6 monthly sector strategy monitored and reviewed				
170101	General Administration	1,633,572,762	534,947,850	536,958,091	6 monthly sector strategy monitored and reviewed	1	2	2	2
170102	Planning Services	6,178,708	16,407,018	21,025,757	Annual Nat. Agric. Sample Survey reports produced	1	1	1	1
170103	Cooperative Development	6,180,542	14,992,821	13,769,995	Quantity of agricultural inputs provided (MT)	35,000	28,000	30,000	32,000
1711	Crop Production and Productivity	18,092,928	26,741,496	30,203,894	Cereals and cash crop yield increased (NASS)				
171101	Crop Production and Productivity	18,092,928	26,741,496	30,203,894	Number of farmers trained	5,000	6,000	6500	8,000
1712	Livestock production and Productivity	14,404,518	20,045,875	20,244,790	Volume of poultry/small ruminant meat produced annually (DLS/NASS)				
171201	Livestock production and Productivity	14,404,518	20,045,875	20,244,790	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	2,303,846	6,265,450	3,976,074	Number of storage facilities operationalized				
171301	Development of Agricultural Value Chain and Marketing Promotion	2,303,846	6,265,450	3,976,074	Volume of storage facilities operationalized	19,900	21,000	22,000	25,000
1714	Research and Development	1,625,000	2,000,000	6,943,250	Number of storage facilities operationalized				
171401	Research and Development	1,625,000	2,000,000	6,943,250	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	88,828,000	225,520,000	306,572,000	Number of hectares developed by the projects for: - Rice production - Maize production				

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 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2001 - Strategy, Policy and Management	305,518,995	364,400,828	341,405,808	505,023,135	504,233,580
2011 - Basic Education Management	3,508,796,969	4,086,956,826	4,798,692,657	5,257,561,792	5,454,573,320
2012 - Secondary Education Management	489,239,816	635,129,279	769,039,776	1,148,196,424	1,216,612,724
Grand Total	4,303,555,780	5,086,486,933	5,909,138,241	6,910,781,351	7,175,419,624

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	4,264,742	4,905,698	5,840,666	6,779,259	7,051,446
Personnel Emoluments	2,588,705	3,128,988	3,721,251	3,905,673	4,022,844
Goods and Services	845,145	908,710	1,092,530	1,420,075	1,498,775
Subvention (Transfers)	830,892	868,000	1,026,886	1,453,510	1,529,827
Capital Expenditures	38,814	180,789	68,472	131,522	123,974
Grand Total	4,303,556	5,086,487	5,909,138	6,910,781	7,175,419.62

VI. Budget Program Results Framework

RF-NDP Pillar IV: Human Capital Development									
Outcome 4.1: Equitable access to quality and relevant education for all									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
2001	**Strategy, Policy and Management**	341,405,808	505,023,135	504,233,580	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)				
200101	Administration and Finance	264,580,946	404,158,660	418,669,776	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)	80%	85%	85%	85%
200102	Support to Planning Services	6,902,000	7,176,530	7,467,448	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	6,193,224	6,484,605	6,790,463	95% of Human Resource management and development achieved	85%	95%	95%	95%
200104	Support to Curriculum Development	2,262,300	2,957,718	3,135,181	Number of teaching and learning materials evaluated for relevance and compliance with curriculum developed	25	25	25	25
200105	Support to Standard and Quality Assurance	5,525,319	6,250,892	6,554,155	Number of quality assurance visits conducted.	3	3	3	3
200107	Support to Science and Technology Innovation	2,847,500	3,270,100	3,466,306	Number of scripted and live lessons, prepared and digitized to support	500	400	400	300

					Science and Technology Innovation				
200108	Project Coordination, Monitoring and Evaluation	2,092,500	2,218,050	2,351,133	Number of reports submitted on the monitoring and supervision of classroom construction	12	12	12	12
200109	Support to Regional Educational Management	9,629,500	15,191,141	16,081,713	Number of teachers monitored through the use of Classroom Observation Tools	24,218	39,162	39,162	39,162
200110	In-Service Training and Life-Long Learning	3,412,500	4,538,920	4,811,255	Number of children fed through government intervention	118, 301	129,448	130,000	131,000
200111	Support to Early Childhood and Inclusive Education	2,912,269	4,032,497	4,243,847	Number of Cluster monitors trained on inclusive practices	74	74	74	74
200112	Support to Performance Management and Evaluation	2,092,000	3,065,520	3,249,451	Gambia College External Competence Exams conducted	1	1	1	1
200113	Support to Education Services	8,955,750	20,778,502	11,912,852	85% of logistics and supply chain management achieved	75%	85%	85%	85%
2011	**Basic Education Management**	**4,798,692,657**	**5,257,561,792**	**5,454,573,320**	% of students with Aggregate less than or equal to 42 in GABECE disaggregated by sex				
201101	Provision of Early Child Development	930,344,356	959,089,204	988,383,171	Training of pre-school teachers and facilitators (including Madrassa)	2	200	200	200
201102	Provision of Lower Basic Education	3,367,700,542	3,620,653,350	3,749,526,037	Number of text books supplied by core subject	995,997	270,000	0	0
					Proportion of communities within 2 kilometers access to Lower Basic Education	0.985	0.88	0.88	0.88
201103	Provision of Upper Basic Education	494,709,503	671,587,095	710,122,320	Number of UBS HTs and DHTs trained on school management	120	280	280	280
201104	Provision of Non-Formal Education	4,294,256	4,489,503	4,694,594	Number of facilitators trained on functional literacy materials	0	50	50	50
201105	Quality Inputs for Basic Education	1,644,000	1,742,640	1,847,198	Number of core text books printed and supplied to schools	1438609			1500000
					Percentage of students with Aggregate ≤42 in Gambia Basic Education Certificate Examination (GABECE) disaggregated by sex	Boys 48.07% Girls 51.89% Total 50.34%	0.517	0.517	0.517
2012	**Secondary Education Management**	**769,039,776**	**1,148,196,424**	**1,216,612,724**	% of students with five credits in				

					WASSCE disaggregated by sex				
201201	Provision of Secondary Education	761,446,971	1,140,126,850	1,208,058,975	Number of secondary school teachers trained on pedagogy	172	350	400	450
201202	Quality Inputs in Secondary Education	7,592,805	8,069,574	8,553,749	Number of textbooks text books and supplementary readers printed and supplied to schools	190,288	200,000	200,000	200,000
					Percentage of students with five credits in West African Senior Secondary Certificate Examination (WASSCE) disaggregated by sex	Boys 22,18% Girls 18.02% Total 19.61%	0.185	0.185	0.185

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	To ensure that the sector achieves its goals of quality, affordable and accessible health care services for all through planning, management, and coordination.	Implementation rate of Annual Operational Plan. (MoH M & E Unit quarterly and annual reports)
2111	Health promotion	To enhance healthy lifestyles through the provision of health education, sensitization and traveler vaccination	Incidence rate of communicable diseases

			Incidence rate of non-communicable diseases DHIS2)
2113	Family Health	To reduce maternal and child morbidity through immunization and reproductive health services.	Maternal morbidity and mortality Infant morbidity and mortality Child morbidity and mortality (Census, MICS GDHS, DHIS2)
2114	Disease Control	To promote appropriate, timely detection and management of cases through procurement of essential medicines, vaccines and consumables.	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	To ensure that subvented institutions contribute to the goal of the sector through effective oversight and monitoring.	Percentage compliance of Annual Operational Plan reporting requirements Number of oversight visits by Vote Controller/Permanent Secretary

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2101 Strategy, Policy and Management	809,956,688	1,178,101,643	1,135,357,895	1,329,156,249	1,401,111,424
2111 Health Promotion	0	7,844,050	2,941,000	3,895,801	4,395,999
2113 Family Health	110,058,125	92,255,963	149,868,726	176,048,527	185,637,529
2114 Epidemiology and Disease Control	276,335,705	219,113,505	226,200,655	408,599,631	438,097,605
2117 Management of Subvented Institutions	1,076,160,242	1,227,427,741	1,627,406,020	2,482,399,602	2,648,079,204
Grand Total	**2,272,510,761**	**2,724,742,902**	**3,141,774,296**	**4,400,099,810**	**4,677,321,761**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	2,165,308	2,497,263	2,985,106	4,113,185	4,378,850
Personnel Emoluments	630,631	797,330	805,703	859,685	903,529
Goods and Services	458,516	473,473	551,997	771,100	827,241
Subvention (Transfers)	1,076,160	1,226,460	1,627,406	2,482,400	2,648,079
Capital Expenditures	107,203	227,480	156,668	286,915	298,472
Grand Total	2,272,511	2,724,743	3,141,774	4,400,100	4,677,322

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									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
		‘000s Dalasi							
2101	Budget Program 1 Strategy, Policy and Management	1,135,357,895	1,329,156,249	1,401,111,424	Implementation rate of Annual Operational Plan				
210101	Subprogram 1.1 General Administration	1,113,285,075	1,303,637,957	1,373,431,181	Compliance				
210102	Subprogram 1.2 Project Management	4,500,000	4,837,500	5,200,313	Number of projects coordinated by the MoH PCU				
210103	Regional Health Management	6,390,200	7,140,903	7,924,547	Proportion of health facilities monitored and support				
210104	Health Training and Development	5,695,200	6,267,465	6,737,527	Number of students trained				
210106	Planning, Monitoring and Evaluation	295,200	317,340	341,141	Number of counter data verification exercises conducted at health facilities, and regional health directorates.	0	2	4	4
210107	Human Resource Management	700,000	1,720,000	1,849,001					
210108	Health Infrastructure and Logistics	284,375	577,813	621,148	Number of new health facilities built (hospitals, clinics, health centers)		5	8 Health Post, & 4 ambulance shade	8 Health Post, & 4 ambulance shade
210109	Health Information System and Research	597,500	693,375	745,378	Number of HMIS, Quality Assurance and M&E Monitoring and Supportive supervision conducted		4	4	4
					National Research Ethics Committee Established				
210110	Quality Assurance Services	518,000	639,625	687,597	No. of assessment and supervision report	4	4	4	4
210111	Secondary Health Care Service	3,092,345	3,324,271	3,573,591	Percentage of patients admitted				
2111	Budget Program 2 Health Promotion	2,941,000	3,895,801	4,395,999	Uptake of diagnostic, preventive services Morbidity from chronic diseases. (MoH M & E Unit quarterly and annual reports)				
211101	Environmental Health Services	1,500,000	1,612,500	1,733,438	Proportion of communities with improved sanitation (toilets, waste management and drinking water sources)	122 Toilets	50	80	80
211102	Traditional Medicine Development	753,000	1,150,250	1,444,532	Availability of safe and effective Traditional Medicines services to the public	17 TMP issued with clearance. frequent suppervision and education.	30	14	14
211103	Health Communication Services	37,500	322,500	346,688	Proportion of communities empowered	20%	30%	50%	75%

211104	School Health and Nutrition Services	170,500	271,975	292,373	Number of schools with healthy and safe environment	25%	25%	25%	25%
211105	Water, Sanitation and Hygiene Services	300,000	330,563	355,355	Proportion of communities with zero Open Defecation	99%	100%	100%	100%
211106	Occupational Health and Safety Services	180,000	208,013	223,613	Proportion of workplaces providing occupational health	10%	25%	25%	25%
2113	Budget Program 3 Family Health	**149,868,726**	**176,048,527**	**185,637,529**	Morbidity from vaccine preventable diseases (weekly, surveillance, DHIS2)				
211301	Reproductive and Child Health	39,482,144	45,889,454	45,716,525	Percentage of facilities providing quality basic and comprehensive emergency obstetric care services	60%	60%	60%	60%
211302	Immunization Services	50,289,000	81,246,350	87,339,826	Percentage of children fully immunized		84.6%	84.6%	84.6%
211303	Primary Health Care Services	58,617,382	47,286,436	50,832,919	Number of functional PHC villages	942	1889	1889	1889
211304	Birth and Death Registration Services	530,200	605,037	650,415	Number/percentage of births and deaths registered	50%	50%	50%	50%
211305	Adult Care Program	950,000	1,021,250	1,097,844	Number of facilities providing adult care service				
2114	Budget Program 4 Disease Control Program	226,200,655	408,599,631	438,097,605	Availability of tracer medicines/percentage of stock-outs (e-LMIS)				
211401	Epidemiology and Disease Control	5,027,500	7,508,875	8,072,042	Number of diseases and conditions detected and responded		100%	100%	100%
211402	Eye Health Services	865,300	1,751,320	1,882,669	Number of facilities providing eye health services	15	17	17	17
211403	HIV/AIDS and STI Control Services	3,595,000	7,627,125	8,199,159	HIV/AIDS prevalence rate	1.9%	1.9%	1.9%	1.9%
211404	Leprosy and Tuberculosis Control Services	4,323,595	6,485,851	6,972,290	Treatment success rate 88 – 90%	87%	88%	90%	90%
211405	Malaria Control Services	8,156,542	9,183,635	9,872,406	Proportion of children sleeping under LLINs	44%	85%	85%	85%
211406	Non-Communicable Diseases (NCDs)	370,200	693,590	456,704	NCDs incidence rate	16%	16%	16%	16%
211407	Mental Health Program	3,835,000	6,498,375	6,546,347	Number of awareness campaigns conducted on the risk factors, effects and management of mental and behavioural disorders	10	5	5	5
211408	National Pharmaceutical Services	175,134,818	342,551,047	368,242,376	Stock out rate		95%	95%	95%
211409	Diagnostic Services (Laboratory and Blood Transfusion)	20,000,000	22,540,000	24,268,125	Percentage of accurate and reliable test results		100%	100%	100%

211410	Cancer Control Program	1,695,200	752,500	368,750	Number of new cancer cases		30%	30%	30%
211411	Hepatitis Control Program	1,497,500	1,609,813	1,730,549	Proportion population who receive hepatitis, screening, vaccination and treatment services		25%	25%	25%
211412	Trauma Prevention and Management Services	1,700,000	1,397,500	1,486,188					
2117	Management of Subvented Institutions	1,627,406,020	2,482,399,602	2,648,079,204	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)				

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: Resilience of households and individuals strengthened, and safety nets put in place to address vulnerability through social protection in The Gambia			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.	Number of spot checks conducted on programs and projects.
3102	Gender Equality and Women's Empowerment	Increase women's participation in political, social, and economic decision-making by 30%, and reduce the prevalence of gender-based	Number of GBV cases reported to the GMIS

		violence through the implementation of enhanced case management and referral systems.	Number of victims and survivors of GBV supported through the GBV fund
3103	Social Welfare	To Improve the living standard of the extremely poor and other vulnerable groups through Social safety nets such as the family strengthening program (FSP), and the Welfare of Gambians To promote social inclusion for persons with disability through the full implementation of the persons with disability Act 2023	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)
3105	Policy Research, Strategic Planning, and Analysis	To strengthen evidence-based policy development, planning, and decision-making through high-quality research, data analysis, and strategic coordination	Number of policies and strategies developed using evidence-based research Number of monitoring and evaluation (M&E) reports produced and utilized for decision-making.

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
3101 Strategy, Policy and Management	31,178,966	22,937,143	43,369,598	43,568,878	45,575,088
3102 Gender Equality and Women Empowerment	14,363,967	37,662,491	24,324,758	24,977,315	26,048,423
3103 Social Welfare	36,123,490	22,946,429	24,899,972	26,288,341	27,488,444
3104 Child Protection	4,156,737	11,110,714	17,785,103	18,732,647	19,549,093
3105 Policy Development, Strategic Planning and Reporting	1,705,661	4,170,000	5,847,000	6,115,350	6,397,178
Grand Total	**87,528,821**	**98,826,777**	**116,226,431**	**119,682,531**	**125,058,226**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**76,549**	**82,827**	**97,701**	**102,283**	**106,848**
Personnel Emoluments	20,438	28,202	29,894	31,897	33,524
Goods and Services	56,111	54,625	67,807	70,385	73,324
Capital Expenditures	**10,980**	**16,000**	**18,525**	**17,400**	**18,210**
Grand Total	**87,529**	**98,827**	**116,226**	**119,683**	**125,058**

VI. Budget Program Results Statement

RF-NDP Pillar VI: EMPOWERMENT, SOCIAL INCLUSION - LEAVING NO ONE BEHIND									
Outcome 6.1: Empowered Gambian Women economically, socially, and politically Outcome 6.2: Children are nurtured and enjoy their full rights Outcome 6.4: Inclusiveness and care for Persons with disabilities and Older Persons improved Outcome 6.5: Resilience of households and individuals strengthened, and safety nets put in place to address vulnerability through social protection in The Gambia									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
		'000s Dalasi							
3101	Strategy, Policy and Management	43,369,598	43,568,878	45,575,088	Implementation rate of activities from the Ministry's Strategic Plan				
310101	General Administration	43,369,598	43,568,878	45,575,088	Number of legislation enacted, conventions popularized	0	1	1	1
					Number of staff trained	10	30	45	60
					Number of women with access to credit services from the WEF				
3105	*Policy Research, Strategic Planning and Analysis	**5,847,000**	**6,115,350**	**6,397,178**	Number of indicators collected and analysed				
					Number of Studies and Surveys conducted	0	3	4	5
					Number of budget analysis and review conducted	2	2	4	6
3102	Gender Equality and Women Empowerment	**24,324,758**	**24,977,315**	**26,048,423**	Percentage of women who have access to finance				
					Proportion of National Assembly members that are female				
310201	Gender Mainstreaming and Inclusive Governance	21,224,758	22,277,315	23,275,423	Number of popularizations conducted				
					Number of FGM/C advocacy meetings conducted				
					Number of victims and survivors of SGBV supported in financing their health needs				
					Number of victims and survivors of SGBV supported with provision of dignitary kits				
310203	National Women's Council	3,100,000	2,700,000	2,773,000	Number of quarterly Women's Council meetings conducted				
3103	Social Protection	24,899,972	26,288,341	27,488,444	Percentage of total vulnerable individuals who have access to social welfare services				
310301	Social Protection	19,549,972	20,670,841	21,590,069	Number of families provided with psychosocial support				
					Number of beneficiaries supported through the Family Strengthening Program				
					Number of vulnerable children and elderly provided with residential care services				
310302	Disability and Rehabilitation Services	5,350,000	5,617,500	5,898,375	Number of individuals with multiple disabilities				

					that receive rehabilitation services				
3104	Child Protection	17,785,103	18,732,647	19,549,093	Rate of violence against children (MICS report)				
310401	Child Protection and Case Management System	17,785,103	18,732,647	19,549,093	Child Protection strategy and National Action plan revised				
					Number of Children's policies developed				
					Number of data collections conducted, analyzed and reported				
					Number of stakeholders trained		30	30	40
					Number of service providers trained on VAC prevention and response	30	30	40	50
					Number of Social workers trained				
					Number of field visits conducted	2	2	4	4

BE05 Public Service Commission

I. Vision

To be a highly independent, competent, transparent and accountable public service commission with the ability to identify, recruit competent and qualified personnel to ensure an effective and efficient civil service.

II. Mission

To ensure that persons that meet the criteria for jobs are employed, trained rewarded and disciplined in an open, fair and impartial manner; make optimal use of the competences, skills and qualifications available in the country in general, and the civil service in particular; and to advise and support government policy formulation on civil service recruitment, development and discipline.

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 II: GOVERNANCE REFORMS			
Outcome 2.8: An efficient, motivated, accountable, and results-oriented public service			Indicator:
Budget Program		Objective	Key Performance Indicator (s)
0501	Strategy Policy and Management	Improving productivity in service delivery by promoting accountability, facilitating performance monitoring and encouraging data-driven decision making	PSC Annual Activity Report submitted to the National Assembly Annually
0611	Public Service Administration	To enhance effective management of human resources in public service organizations through the provision of human resource management policies, frameworks and standards	Matters of indiscipline are adequately investigated and Reports submitted to the Secretary General.

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
0501 Strategy, Policy and Management	9,804,701	13,446,107	17,464,399	13,248,434	14,064,898
0511Public Service Administration	3,258,013	3,830,000	4,286,000	4,480,000	5,110,000
Grand Total	**13,062,714**	**17,276,107**	**21,750,399**	**17,728,434**	**19,174,898**

V. Expenditure Estimates by Economic Classification 2026-2028

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	13,063	17,276	21,750	17,728	19,175
Personnel Emoluments	5,541	6,776	7,224	7,708	8,225
Goods and Services	7,521	10,500	14,526	10,020	10,950
Grand Total	13,063	17,276	21,750	17,728	19,174.90

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

VI. Budget Program Results Framework

RF-NDP Pillar: Pillar II: Governance Reforms

Outcome: Outcome 2.8: An efficient, motivated, accountable and results- oriented public service

		2026 Budget Estimate	2027 Indicative Budget	2028 Indicative Budget	Key Performance Indicator	Actual 2025	Target 2026	Target 2027	Target 2028
0501	**Strategy, Policy and Management**	17,464,399	13,248,434	14,064,898	Number of Administrative investigations conducted	5	5	5	5
050101	General Administration	17,464,399	13,248,434	14,064,898	Number of reports submitted to National Assembly	0	1	1	1
					Number of Staffs Trained on E-Recruitment	4	5	5	5
					Existence of Upgraded E-Recruitment portal	No	Yes	Yes	Yes
0511	**Public Service Administration**	**4,286,000**	**4,480,000**	**5,110,000**	*Outreach to MDAs and reports submitted to relevant institutions*	0	2	2	2
051101	Public Service Human Resource Management	4,286,000	4,480,000	5,110,000	Number of sensitization and training on the Revised PSC Regulatory Frameworks and Personnel Procedures Manual	1	1	1	
					Number of Schemes of Service reviewed, updated and approved	0	1	1	
					Number of candidates interviewed	400	500	500	
					Number of candidates appointed	150	150	150	
					Percentage Compliance rate	90%	100%	100%	

BE06 National Audit Office

I. Vision

To enhance accountability and transparency in the use of public resources for the benefit of the citizenry.

II. Mission

To provide independent professional audit service to the people of the Gambia on the economic, efficient and effective use of public 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 III: Macroeconomic Stability and Inclusive Growth			
Outcome 3.1: Enhanced fiscal and monetary policies, public financial management, inclusive growth, and poverty reduction			Indicator: RF-NDP:
Budget Program		Objective	Key Performance Indicator (s)
0601	Strategy Policy and Management	Enhanced Independence and increased public trust in the NAO through stakeholder engagement and publication of timely and quality audited financial statements and performance report of the NAO	Enactment of NAO Bill 2025 Timely submission of NAO financial statements and activity reports
0611	External Audit Service	Improved Public Sector financial reporting and management of public resources through timely audits and increased audit coverage including emerging areas (all audits)	Number of audit reports discussed by the National Assembly Implementation rate of audit recommendations annually Percentage of Public Sector entities preparing and submitting FS in line with acceptable framework on time Annual Repeat audit findings rate

IV. Expenditure Estimates by Budget Program 2026-2028

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
0601 Strategy, Policy and Management	166,847,041	227,414,708	346,998,292	309,449,357	321,476,969
0611 External Audit Service	36,633,008	74,261,135	115,213,829	119,724,520	95,626,659
Grand Total	**203,480,049**	**301,675,843**	**462,212,121**	**429,173,877**	**417,103,628**

Recurrent & Development Budget- GLF

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	189,480	252,697	394,475	399,974	412,864
Personnel Emoluments	98,089	150,951	203,921	208,292	216,156
Goods and Services	86,140	95,246	183,554	184,332	189,288

Subvention (Transfers)	5,251	6,500	7,000	7,350	7,420
Capital Expenditures	14,000	48,978	67,737	29,200	4,240
Grand Total	**203,480**	**301,676**	**462,212**	**429,174**	**417,104**

VI. Budget Program Results Framework

RF-NDP Pillar III: Macroeconomic Stability and Inclusive Growth									
Outcome 3.1: Enhanced fiscal and monetary policies, public financial management, inclusive growth, and poverty reduction									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
0601	Strategy, Policy and Management	346,998,292	309,449,357	321,476,969	Enactment of NAO Bill 2025		1		
060101	General Administration	346,998,292	309,449,357	321,476,969	NAO financial statements submitted	1	1	1	1
					NAO Activity Report submitted within the required timeframe	1	1	1	1
0611	External Audit Services	**115,213,829**	**119,724,520**	**95,626,659**	Implementation rate of audit recommendations annually	25% (30/120 key recommendations implemented)	20%	30%	40%
					Percentage of Public Sector entities preparing and submitting FS in line with acceptable framework on time.		30%	40%	50%
061101	Regulatory Audit	82,054,664	84,907,397	60,477,944	Percentage of NAO mandated financial audits completed annually		65%	70%	75%
					Percentage of audit reports that passed the QA Test annually, out of total audits within the universe		60%	70%	80%
061102	Specialized Audit	33,159,165	34,817,123	35,148,715	Number of performance audit reports produced	5	4	4	4
					Percentage of audits completed annually out of total in Annual Operational Plan (AOP)		65%	70%	75%
					Percentage of audit reports that passed the QA Test annually, out of total audits within the universe		60%	70%	80%

BE07 Ministry of Defence

I. Vision

A responsive, compact, well equipped, professional, modernized, and sustainable defence sector that can carry out its constitutional mandate.

II. Mission

To articulate instructions and guidelines to protect national sovereignty, territorial integrity, promote international peace and security, contribute to national development, and make provisions for the well-being of service personnel.

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 II: GOVERNANCE REFORMS			
Outcome 2.7: A reformed security sector with adequately capacitated security institutions			
Budget Program		Objective	Key Performance Indicator (s)
0701	Strategy, Policy and Management	To ensure improved policy and legal frameworks reformation through development, review, and	Number of new policies development to address policy deficiencies and gaps

		implementation and policy coordination.	
0711	National Defence Security	To enhance National Defence through the provision of the requisite equipment Gambia Armed Forces	Percentage of soldiers with required military equipment.
0713	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 monthly intelligence report received from JOC command Centre

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
0701 Strategy, Policy and Management	14,047,594	65,795,553	98,967,358	111,945,259	117,816,717
0711 National Defence Security	929,812,491	1,094,146,067	1,162,879,556	2,066,414,058	2,171,103,361
0713 Management of Subvented Institutions	0	0	3,150,000	3,361,050	3,532,464
Grand Total	**943,860,085**	**1,159,941,620**	**1,264,996,914**	**2,181,720,367**	**2,292,452,542**

V. Expenditure Estimates by Economic Classification 2026-2028

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	917,496	1,128,185	1,215,924	2,127,970	2,236,014
Personnel Emoluments	623,693	700,661	847,774	1,672,815	1,758,128
Goods and Services	291,052	424,524	365,000	451,794	474,354
Subvention (Transfers)	2,750	3,000	3,150	3,361	3,532
Capital Expenditures	26,364	31,756	49,073	53,751	56,438
Grand Total	**943,860**	**1,159,942**	**1,264,997**	**2,181,720**	**2,292,453**

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

VI. Budget Program Results Framework

RF-NDP Pillar II: Governance Reforms

Outcome 2.7: A reformed security sector with adequately capacitated security institutions

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
0701	Strategy, Policy and Management	98,967,358	111,945,259	117,816,717	Number of new policies developed to address policy deficiencies and gaps				
070101	General Administration	98,967,358	111,945,259	117,816,717	Validated Strategic Plan				
0711	National Defence Security	**1,162,879,556**	**2,066,414,058**	**2,171,103,361**					
071102	Armed Force Operations	1,089,755,223	1,983,470,504	2,084,012624	Number of weekly border patrols conducted				
					Number of accommodations				

					provided for GAF soldiers				
071103	Robust National Defence operations (Army Operations)	24,688,633	28,769,835	30,208,328	Number patrol vehicles allocated to GAF patrol teams				
		33,110.387	37,341,612	3,920,8698	Number of GAF personnel trained annually				
071104	Navy Operations								
		15,325,313	16,832,107	17,673,711					
071105	National Republican Guard Operation								
071301	Management of Subvented Institutions (Joint Operation Center(JOC))	3,150,000	3,361,050	3,532,464					

BE09 Ministry of Tourism and Culture

I. Vision

By 2030, The Gambia with its friendly and hospitable people, unique flora and fauna and the majestic River Gambia is a prime destination of choice for a sustainable and responsible tourism that encompasses valued experiences of natural and cultural heritage, wellness, quality products and services.

II. Mission

To expand and diversify tourism products such as the Gambia river, natural, arts and culture heritage, environmental assets and wellness and sports, with the view to inclusively increase economic gains through sustainable tourism practices and regulations and fostering public private partnership for the benefit of the environment, businesses and the people.

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 III: Macroeconomic Stability and Inclusive Growth	
Outcome 3.3: A competitive and diversified tourism sector contributing to overall inclusive growth, job creation and poverty reduction	▪Tourism as a share of employment ▪Tourism Arrivals ▪Number of cultural heritage sites rehabilitated ▪Number of tourism sites identified for upgrading to be more resilient and more attractive ▪Existence of a National Theatre ▪Existence of a comprehensive TDA land use plan ▪Existence of an Inter-sectoral Tourism Technical Working Group ▪Number of research

			conducted on target market and their needs as well as their trends at local, regional, and global levels ▪ Availability of a Finalized Tourism Satellite Account (TSA) ▪ Availability of a coastal climate resilience strategy and plan to address the ongoing erosion and flood impacts
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 and employment through the development and marketing of attractive tourism products and hospitality services	Tourism arrivals (Annual Tourism Statistics Report) Percentage of Students employed in the area of local gastronomy after graduating from GTHI (MoTAC Annual Report)
0912	Arts and Culture Management	To enhance cultural tourism through development and promotion of tangible and intangible cultural products and support of local cultural festivals	Percentage of tourism who visit the Gambia for people, culture and heritage purpose (International Visitor Survey)

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
0901 Strategy, Policy and Management	41,377,892	24,752,633	28,843,230	30,287,567	31,610,433
0911 Sustainable Tourism Management	9,885,000	12,800,000	13,000,000	13,780,000	14,606,800
0912 Arts and culture Management	9,885,000	16,700,000	17,500,000	18,550,000	19,663,000
Grand Total	**61,147,892**	**54,252,633**	**59,343,230**	**62,617,567**	**65,880,233**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**59,148**	**48,253**	**51,343**	**54,138**	**56,891**
Personnel Emoluments	5,820	5,233	9,543	9,830	10,124
Goods and Services	33,558	17,520	17,300	18,338	19,239
Subvention (Transfers)	19,770	25,500	24,500	25,970	27,528
Capital Expenditures	**2,000**	**6,000**	**8,000**	**8,480**	**8,989**
Grand Total	**61,148**	**54,253**	**59,343**	**62,618**	**65,880**

VI. Budget Program Results Framework

RF-NDP Pillar III: Macroeconomic Stability and Inclusive Growth
Outcome 3.3: A competitive and diversified tourism sector contributing to overall inclusive growth, job creation and poverty reduction

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
0901	Strategy, Policy and Management	28,843,230	30,287,567	31,610,433	Existence of an inter-sectoral working group	No	Yes	-	-
090101	General Administration	28,843,230	30,287,567	31,610,433	Amount of fund mobilized	-			
					Availability of a creative industry policy	-	Yes		
					Number of staff trained on identified training needs	-	15	17	17
					Number of tourism related MSMEs trained on access to Finance	-	50	40	0
					Availability of an M&E plan for the tourism policy and strategy	-	Yes	-	-
					Availability of a TDA land use plan	-	Yes	-	-
0911	Sustainable Tourism Management	**13,000,000**	**13,780,000**	**14,606,800**	Tourist arrival	-	325,653	367,987	415,825
					Percentage of Students employed in the area of local gastronomy after graduating from GTHI (MoTAC Annual Report)		67%	75%	100%
091102	Sustainable Hospitality Management	13,000,000	13,780,000	14,606,800	Number of Staff trained on international languages	-	3	2	2
					Number of tailor-made programs on culinary arts certification conducted for the informal sector	-	2	2	3
					Number of students trained on gastronomy, entrepreneurship		50	60	70
					Number of GTHI facilities refurbished	-	2	-	-
					Number of SLA forged with organization/institutions	-	2	3	-
0912	Arts and Culture Management	**17,500,000**	**18,550,000**	**19,663,000**	Percentage of tourists who visit the Gambia for people, culture and heritage purpose		16%	18%	20%
091201	Promotion, Preservation and Development of Arts and Culture	17,500,000	18,550,000	19,663,000	Number of artists registered	-	8	10	12
					Number of Tourism and culture Fairs attended to showcase cultural products	-	5	5	6
					Number of Radio talk shows on cultural products held		4	4	4
					Number of TV shows on cultural products showcased		4	4	4
					Number cultural festival supported		35	40	40
					Availability of a National Language Policy		Yes		
					Number of cultural heritage sites rehabilitated		2	2	3
					Availability of a catalogue of all inventoried cultural heritage sites.		Yes		

BE16 Ministry of Lands & Regional Government and Religious Affairs

I. Vision

To be the Platform for Effective Land Resource Management, Local Governance, and Sustainable Community (Rural) Development for Poverty Reduction.

II. Mission

- To facilitate the effective coordination, inspection, implementation, management, Monitoring, and Evaluation of decentralized development programs of LGA, Technical line departments, and community-level institutions in a democratic and transparent manner.
- To ensure rational and equitable utilization of available land resources between the various uses for socio-economic development.
- To ensure judicious administration of land and enhance its equitable access through comprehensive surveying and mapping processes.
- To enhance and promote the participation of people in charting their destiny through participatory development processes.

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 II: GOVERNANCE REFORMS			
Outcome 2.2: 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 implement a comprehensive National Land Policy through inclusive participation of the Technical Departments that fosters sustainable land management practices, promotes equitable land distribution, and supports socio-economic development.	Annual report of the implementation plan
1611	Land Resource Management	To respond more effectively and efficiently to client land transaction requests through the adoption and implementation of advanced technologies such as Land Information Systems (LIS), remote sensing, and digital databases.	Percentage of client land requests processed through the Land Information System (LIS) versus manual methods. Annual percentage decrease in land and property-related lawsuits filed against the Ministry or the Ministry of Justice.
1612	Community Development and Good Governance	To enhance LGA functionalities on procurement, internal auditing, and budget preparations through capacity-building training to promote transparent, accountable, and participatory governance practices.	Percentage of households in participating LGAs reporting reliable and timely solid waste collection Percentage increase in internally generated revenue from public markets in LGAs as a result of improved fee collection due financial management training Kilometers of public drains systematically cleared before the start of the rainy season in LGAs
1613	NGO Affairs Agency	Formulation of a National NGO Policy to enhance compliance with National guidelines on NGO operations.	Percentage increase in compliant NGO registrations following policy adoption. Percentage of satisfied NGO beneficiaries 60% Percentage of NGOs that provide audited financial statements as required 75% Number of beneficiaries supported by NGOs 65%.
1615	Regional Administration Affairs		

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative

1601 Strategy, Policy and Management	134,673,470	139,114,286	112,348,523	141,330,664	145,854,808
1611 Land Resources Management	79,239,865	100,908,571	63,890,351	82,561,894	86,458,710
1612 Community Development and Good Governance	45,756,108	112,257,143	157,193,580	181,829,325	186,310,109
1613 NGO Affairs Agency	2,871,475	4,430,000	8,747,500	10,947,200	11,659,032
1615 Regional Administration Affairs	21,990,654	32,475,920	31,769,926	42,492,396	46,214,370
Grand Total	**284,531,572**	**389,185,920**	**373,949,880**	**459,161,479**	**476,497,029**

V. Expenditure Estimates by Economic Classification 2026-2028

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**257,736**	**354,186**	**328,887**	**405,600**	**422,678**
Personnel Emoluments	134,341	172,331	173,981	185,638	195,108
Goods and Services	123,394	149,855	122,907	186,042	191,615
Subvention (Transfers)	0	32,000	32,000	33,920	35,955
Capital Expenditures	**26,796**	**35,000**	**45,063**	**53,562**	**53,819**
Grand Total	**284,532**	**389,186**	**373,950**	**459,161**	**476,497**

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

VI. Budget Program Results Framework

RF-NDP Pillar II: Governance Reforms									
Outcome 2.2: Policies and Regulatory Frameworks for Decentralization and Local Governance enhanced and harmonized									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
1601	Strategy, Policy and Management	112,348,523	141,330,664	145,854,808	Percentage rate of the implementation of the National Land Policy	0	0	10%	11%
160101	General Administration	106,348,523	132,850,664	136,866,008	Development of a Real Estate bill to align to new land policy.	No	Yes	Yes	Yes
					A well-established department of boundary management in the ministry	No	No	Yes	Yes
					No. of personnel trained in land management administration and GIS	3	25	25	25
					The percentage rate for the existence of a national programme for low-income housing	0	0	5%	15%
160102	Religious Affairs	6,000,000	8,480,000	8,988,800					
1611	Land Resource Management	63,890,351	82,561,894	86,458,710	The percentage rate of a fully functional Land Information System (LIS) Percentage change in the number of lease applications processed annually Average processing time for lease applications	0%	20%	30%	25%

					Number of lease applications processed annually				
161101	Land Use Planning and Development Control	18,543,484	26,979,062	28,527,375	Reviewed Development Control Regulation Development Control Regulations updated to reflect new land policy Number of compliance certificates issued	No	No	Yes	Yes
					Land Use Regulation reviewed and validated Land Use Regulation updated to reflect the new land policy	No	No	Yes	Yes
161102	Land Surveying, Mapping and Valuation	45,346,867	55,582,832	57,931,335	No. of personnel trained in GIS and spatial analysis. Number of staff who pass the GIS/spatial analysis training assessment	0	0	25	25
					Total digitalized land records of leases (No. of files registered)	7000	13000	19000	25000
					Existence of a cadastral map Increased accessibility of cadastral maps by the public	No	No	Yes	Yes
1612	Community Development and Good Governance	157,193,580	181,829,325	186,310,109	Number of waste collection points Frequency of waste collection Number of scholarships provided	3	2	2	2
161201	Community Development	116,943,580	127,014,825	134,225,639	No. of women and youth groups trained in sustainable livelihood skills				
					A developed M&E system	No	Yes	Yes	Yes
161202	Strengthening Decentralization and Good Governance	40,250,000	54,814,500	52,084,470	Existence of a revised Local Government Act	No	No	Yes	Yes
					No. of capacity-building training conducted	2	1	2	2
					Existence of a Property Valuation Mechanism	No	No	Yes	Yes
1613	NGO Affairs Agency	8,747,500	10,947,200	11,659,032	Percentage of NGO with timely annual license renewals Compliance rate of NGOs in annual report submission Compliance rate of NGOs in annual work plan Compliance rate of NGOs in annual audited financial statements				
161301	NGO Coordination	8,747,500	10,947,200	11,659,032	Conducted Quarterly Monitoring and Evaluation visits to NGO offices and project sites to identify and assess the impact of NGO projects, and challenges, and seek solutions	2	2	4	4
					A comprehensive National NGO Policy developed	No	No	Yes	Yes
					Existence of a Civil Society Governance and Management Strategy	No	No	Yes	Yes
1615	Regional Administration Affairs	31,769,926	42,492,396	46,214,370					

BE18 Ministry of Transport, Works and Infrastructure

I. Vision

To provide effective, efficient and safe world class transport and public works infrastructure in order to meet the needs of the public.

II. Mission

To support the socio-economic development of the country by assisting in the improvement of the living standards of the Gambian population, through realization of an effective, efficient, safe and fully integrated transport system and public works infrastructure which are responsive to the socio-economic needs of the public.

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 VII: ENERGY, INFRASTRUCTURE AND CONNECTIVITY			
Outcome 7.2: Land, River, Sea, and Air Transport expanded and strengthened for affordability, Accessibility and Competitivity			Proportion of the rural population who live within 2 km of an all-season road Passenger volumes, by mode of transport Existence of a National Multi-modal Transport System (NMTS) Existence of a Multimodal: Bus Rapid Transit (BRT) for the GBA
Budget Program		Objective	Key Performance Indicator (s)
1801	Strategy, Policy and Management	To strengthen the overall administration of the Ministry and its State-Owned Enterprises through strategic planning, sound policy formulation, prudent financial management, and continuous capacity development, with the goal of delivering efficient, safe, and world-class transport infrastructure that meets the needs of the Gambian public.	*Number of strategies, guidelines developed*
1811	Public Facilities Infrastructure Management	To ensure the implementation of a comprehensive National Public Building and Facilities Policy through the construction, maintenance, and management of public buildings & facilities, and other public works infrastructure.	*Number government office complexes constructed* *Number of Embassy Complexes constructed* *Number of regional Governor's office complexes constructed*
1812	Road Infrastructure Management (NRA)	To ensure the effective administration, oversight, construction, and maintenance of all roads in The Gambia through strengthened supervision, efficient resource management, and adherence to quality standards.	*Number of kilometers of urban roads constructed* *Number of kilometers of rural roads constructed*
1813	Transport Operations and Management	To strengthen and modernize The Gambia's transport sector by ensuring effective policy development, strategic planning, and robust regulation of land, air, and maritime transport services, to promote safe, efficient, and sustainable mobility nationwide	*Existence of a National Multi-modal Transport System (NMTS)* *A parallel taxi to the runway in the airport in place* *Existence of a Multimodal: Bus Rapid Transit (BRT) for the GBA* *Fourth Banjul port expansion programme implemented* *Intermodal freight logistics terminal (Dry port) constructed*

1814	Air Transportation	To enhance aviation safety by ensuring strict compliance with ICAO Standards and Recommended Practices (SARPs), thereby preventing accidents and incidents in the air transport sub-sector	*A revised air transport regulatory framework*
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.	*Existence of a National Building and Facilities Authority*

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
1801 Strategy, Policy and Management	33,207,838	1,616,077,295	48,927,310	107,768,613	134,303,826
1811 Public Facilities Infrastructure Management	89,771,226	52,925,000	63,031,500	75,650,800	81,387,514
1812 Road Infrastructure Management	1,541,241,852	569,586,187	1,803,535,298	1,821,622,369	1,940,459,711
1813 Transport Operation and Management	6,038,814	5,170,000	101,474,997	505,957,570	507,756,059
1814 Air Transportation (Aviation and Investigation)	700,000	1,500,000	1,182,000	1,272,000	1,373,760
1817 Management of Subvented Institutions	0	0	15,000,000	21,200,000	22,472,000
Grand Total	**1,670,959,730**	**2,245,258,482**	**2,033,151,105**	**2,533,471,352**	**2,687,752,870**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**29,444**	**46,850**	**70,735**	**88,357**	**94,177**
Personnel Emoluments	16,531	20,505	23,548	25,126	26,407
Goods and Services	12,913	26,345	32,188	42,032	45,298
Subvention (Transfers)	0	0	15,000	21,200	22,472
Capital Expenditures	**1,641,516**	**2,198,409**	**1,962,416**	**2,445,114**	**2,593,576**
Grand Total	**1,670,960**	**2,245,258**	**2,033,151**	**2,533,471**	**2,687,753**

VI. Budget Program Results Framework

RF-NDP Pillar VII: ENERGY, INFRASTRUCTURE AND CONNECTIVITY									
Outcome 7.2: Land, River, Sea, and Air Transport expanded and strengthened for affordability, Accessibility and Competitivity									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
1801	Strategy, Policy and Management	**48,927,310**	**107,768,613**	**134,303,826**	Enactment of a NAO Bill 2025				

180101		43,697,810	48,620,613	71,492,466	Number of strategies, guidelines developed A revised air transport regulatory framework				
180102	Planning Services	5,229,500	59,148,000	62,811,360	Proportion of the rural population who live within 2 km of an all-season road Number of ferries plying the Banjul/Barra Sea route Passenger volumes, by mode of transport				
1811	Public Facilities Infrastructure Management	**63,031,500**	**75,650,800**	**81,387,514**					
181101	Government Infrastructure Management	63,031,500	75,650,800	81,387,514	Number of Embassy Complexes constructed Number of regional Governor's office complexes constructed Existence of a National Building and Facilities Authority Number of government office complexes constructed				
1812	Road Infrastructure Management (NRA)	**1,803,535,298**	**1,821,622,369**	**1,940,459,711**					
181202	Road Transport Management	1,803,535,298	1,821,622,369	1,940,459,711	Number of kilometers of urban roads constructed Number of kilometers of rural roads constructed				
1813	Transport Operations and Management	**101,474,997**	**505,957,570**	**507,756,059**					
181301	Public Transportation, Road Safety & Transport Management	101,474,997	505,957,570	507,756,059	Existence of a National Multi-modal Transport System (NMTS) Existence of a Multimodal: Bus Rapid Transit (BRT) for the GBA Fourth Banjul port expansion programme Implemented Intermodal freight logistics terminal (Dry port) constructed A parallel taxi runway in the airport in place				
1814	Air Transportation (Aviation and Investigation)	**1,182,000**	**1,272,000**	**1,373,760**					
181401	Aviation Safety	1,182,000	1,272,000	1,373,760	Number of recommendations from the Investigations implemented. A revised air transport regulatory framework				
1817	Management of Subvented Institutions	**15,000,000**	**21,200,000**	**22,472,000**					
181701	Public Buildings & Facilities Management Authority (PBFMA)	15,000,000	21,200,000	22,472,000	Existence of a National Building and Facilities Authority.				

BE22 Ministry of Youth and Sports

I. Vision

To be the Platform for Empowering Youth in National Development and promoting Excellence in Sports that Generates Value.

II. Mission

To deliver excellence in youth and sports development by ensuring that our youth are guided towards entrepreneurship, employability, leadership and encourage mass participation in sports and exercise for wellbeing and self-actualization.

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			
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

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2201 Strategy, Policy and Management	45,296,676	75,607,132	81,861,180	94,670,468	98,209,761
2211 Support to Youth and Enterprise Development	35,887,233	42,582,536	46,155,145	47,687,557	51,502,561
2212 Promotion and Development of Sports	15,362,759	17,065,301	18,520,232	20,001,851	21,601,998
Grand Total	**96,546,668**	**135,254,969**	**146,536,557**	**162,359,876**	**171,314,320**

V. Expenditure Estimates by Economic Classification 2026-2028

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**87,273**	**103,181**	**119,989**	**137,676**	**144,506**
Personnel Emoluments	9,240	12,480	15,124	16,137	16,960
Goods and Services	26,783	31,054	40,190	53,850	54,442
Subvention (Transfers)	51,250	59,648	64,675	67,689	73,105
Capital Expenditures	**9,274**	**32,074**	**26,548**	**24,683**	**26,808**
Grand Total	**96,547**	**135,255**	**146,537**	**162,360**	**171,314**

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

VI. Budget Program Results Framework

RF-NDP Pillar VI: Empowerment, Social Inclusion - Leaving No One Behind									
Outcome 6.3: Enhanced economic opportunities and all-round social and cultural development for youth empowerment									
		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
2201	Strategy, Policy and Management	**81,861,180**	**94,670,468**	**98,209,761**	Number of policies formulated and implemented				
220101	General Administration	50,763,557	58,931,035	62,833,974	Number of policies formulated and implemented	3	4	4	4
220102	MoYS Projects & Infrastructure programs (Planning Services)	31,097,623	35,739,433	35,375,787	Number of entrepreneurship/ Agro-food processing and digital marketing training programs	87	100	125	150
2211	Support to Youth & Enterprise Development	**46,155,145**	**47,687,557**	**51,502,561**	Number of youth in Entrepreneurship,	2526	2700	2750	2800

					apprenticeship, skills, and agribusiness training.				
221101	Support to Youth Empowerment (NYC)	9,744,701	10,200,277	11,016,300	The number of youth Advocacy programs	6	7	8	10
221102	Support to National Youth Service & Apprenticeship (NYSS)	13,939,840	14,731,027	15,909,509	Number of youths graduating from Apprenticeship training	100	150	175	200
221103	Youth and Women Entrepreneurship Development (NEDI)	10,077,844	9,588,072	10,355,117	Number of enterprises given a grant and loan	883	1000	1100	1200
221104	Support to Youth skills development (PIA)	12,392,760	13,168,181	14,221,635	Number of youth training on skill development	130	150	170	190
2212	Promotion & Development of Sports	**18,520,232**	**20,001,851**	**21,601,998**	Number of Sports infrastructures developed/completed	5	6	6	7
221201	Sports Regulation and Promotion (National Sports Council)	9,294,912	10,038,505	10,841,585	Number of acts enacted	1	1	2	3
221203	Provision of Sports Services (ISFH)	9,225,320	9,963,346	10,760,413	Rehabilitation of regional youth sports structures				

BE23 Ministry of Environment, Climate Change & Natural Resources

I. Vision

Clean, Green and Eco-friendly Gambia, who's environment and natural resources are sustainably managed for the benefit of all citizens in a coordinated manner.

II. Mission

To ensure that Gambia's environment and natural resources are sustainably managed and conserved for the benefit of all (including future generations), and to increase resilience to climate change.

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 V: Agriculture, Environment, Natural Resources and Climate Change			
Outcome 2.3 Climate and Climate Change Governance is enhanced Outcome 5.3: Sustainable environmental and natural resources management, enhanced climate action, and disaster risk reduction			
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.	*Percentage of sector goals achieved through effective policy planning, management, and coordination*
2311	Participatory Forestry Management	To promote sustainable management, conservation and utilization of forest resources through innovation and value addition on Non timber products	*Percentage increase in the number of CFMA, hectare and number of communities trained on utilization of non-timber forest products due to innovation and value addition techniques.*
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	*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*
2313	Environmental Protection and Management	Strengthen the Institutional Framework for Environmental Coordination and Management at Local and National Level	*Percentage increase in the number of environmentally sustainable practices implemented at the local and national level*

IV. Expenditure Estimates by Budget Program 2026-2028

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Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2301 Strategy, Policy and Management	169,547,226	228,306,484	243,238,708	277,911,904	191,480,797
2311 Sound Environment Management	24,853,137	31,050,000	30,000,000	30,750,000	32,460,000
2312 National Biodiversity Conservation and Management	6,039,566	13,550,000	30,000,000	33,350,000	34,120,000
2313 Management of Subvented Institutions	36,404,000	10,000,000	0	0	0
Grand Total	**236,843,929**	**282,906,484**	**303,238,708**	**342,011,904**	**258,060,797**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**117,724**	**127,606**	**142,539**	**184,642**	**192,327**
Personnel Emoluments	60,733	84,036	94,425	131,797	138,519
Goods and Services	20,586	33,570	48,114	52,845	53,808
Subvention (Transfers)	36,404	10,000	0	0	0
Capital Expenditures	**119,120**	**155,300**	**160,700**	**157,370**	**65,734**
Grand Total	**236,844**	**282,906**	**303,239**	**342,012**	**258,061**

VI. Budget Program Results Framework

RF-NDP Pillar V: Agriculture, Environment, Natural Resources and Climate Change

Outcome 2.3 Climate and Climate Change Governance is enhanced

Outcome 5.3: Sustainable environmental and natural resources management, enhanced climate action, and disaster risk reduction

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
2301	Strategy, Policy and Management	243,238,708	277,911,904	191,480,797					
230101	General Administration	243,238,708	277,911,904	191,480,797	Value of climate change financing (US$)	NA	TBD	TDB	TBD
					Existence of climate change act	NA	1	comple ted	complete d
					% of National Budget disbursed for climate change financing	NA	14%	19%	25%
					Creation of a climate change budget code	NA	1 YES	1	1
					Existence of weather-based index risk financing mechanism	NA	1	1	1
					Value of climate change financing (US$)	NA	TBD	TDB	TBD
2311	Sound Environmental Management	**30,000,000**	**30,750,000**	**32,460,000**					
231101	Participatory Forestry Management	30,000,000	30,750,000	32,460,000	Existence of National policy on minimum tree cover	NA	1	1	1
					Existence of Forestry Bill	NA	1	1	1
					Existence of an integrated fire management policy	NA	1	1	1
	Environmental Protection and Management				Existence of a National Waste Management Act	NA	1	1	1
					Existence of an ICZM Secretariat	NA	1	1	1
2312	National Biodiversity Conservation	**30,000,000**	**33,350,000**	**34,120,000**					
	Protection, Management and Conservation of Flora and Fauna	30,000,000	33,350,000	34,120,000	Hectares of Marine Protected Areas Gazetted	*67,381 ha*	72,345ha	79,580ha	*84,381ha*
					Existence of Wildlife and Biodiversity Bill	NA	1	1	1

BE27 Ministry of Higher Education, Research, Science & Technology

I. Vision

Play a central role in the transformation of The Gambia into a skilled-based economy and knowledge-society.

II. Mission

Establish a tertiary and higher education system of reputable (world-class) institutions and centres of excellence that will produce well-educated and skilled citizens with the requisite competencies to lead fulfilled lives and compete nationally and globally; and (2) to "establish coordinated scientific research and technological development skills system for advanced socio-economic development".

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 IV: Human Capital Development			
Outcome 4.1: Equitable access to quality education for all			
Budget Program		Objective	Key Performance Indicator (s)
2701	Strategy, Policy and Management	To achieve the goal of equitable access to quality and relevant education for all through enhanced evidence-based policy making, strategic planning and greater coordination and management.	Number of gender and inclusive friendly policy(ies), and 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.	Employment rate of graduates of Tertiary and Higher Education Institutions (THEIs) in relevant fields (STEM & TVET) Number of curricula reviewed and or developed that are accredited by NAQAA
2714	Management of Subvented Institutions	To create a leading (world class) tertiary and higher education institution through good governance and enhanced policy environment that support and promotes high quality teaching and learning, research, innovation and entrepreneurship systems.	Validated frameworks for accreditation and quality assurance for Tertiary and Higher Education Institutions (THEIs) developed.

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2701 Strategy, Policy and Management	26,565,180	35,195,337	36,728,959	38,578,786	40,007,524
2711 Human Capital	95,236,562	270,434,368	289,976,029	308,169,889	323,584,151

2714 Management of Subvented Institutions	111,815,796	100,000,000	95,000,000	100,000,000	100,000,000
Grand Total	**233,617,538**	**405,629,705**	**421,704,988**	**446,748,675**	**463,591,675**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**214,318**	**371,630**	**383,905**	**403,384**	**418,058**
Personnel Emoluments	10,748	12,742	14,297	15,255	16,033
Goods and Services	91,753	258,888	274,608	288,129	302,026
Subvention (Transfers)	111,816	100,000	95,000	100,000	100,000
Capital Expenditures	**19,300**	**34,000**	**37,800**	**43,365**	**45,533**
Grand Total	**233,618**	**405,630**	**421,705**	**446,749**	**463,592**

VI. Budget Program Results Framework

RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity

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 resource

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
2701	Strategy, Policy and Management	36,728,959	38,578,786	40,007,524	Number of policy(ies), strategy(ies), legal and regulatory frameworks developed and approved by NA	0	2	2	2
	Administration Services	33,078,778	34,706,882	35,939,565	Percentage compliance with GPPA regulations	90%	96%	97%	97%
	Planning Services	3,141,681	3,337,979	3,507,338	Number of sector reports generated annually	1	2	2	2
	Support to Programme Management	508,500	533,925	560,621					
2711	Human Capital Formation	**289,976,029**	**308,169,889**	**323,584,151**	Number of graduates produced with relevant qualifications (NAQAA certified programmes) annually (Public THE Institutions)	7,096	8,587	9,446	10,391
271101	Tertiary and Higher Education Management	257,884,275	274,466,888	288,416,079	Proportion of institutions implementing the quality assurance standards/frameworks developed	20%	55%	75%	90%
271102	Research Management	31,041,754	32,600,501	34,230,947	Number of regulations/ frameworks/acts/councils developed for effective research governance and management and approved by NA	0	2	-	-
271103	Science Technology and Innovation (STI) Management	1,050,000	1,102,500	937,125	Number of innovation/incubation hubs established annually	1	2	2	1
2714	Management of Subvented Institutions	**95,000,000**	**100,000,000**	**100,000,000**	Number of performance contracts signed annually	5	5	5	5

BE29 Ministry of Petroleum, Energy and Mines

I. Vision

To attain universal access to modern energy and geological services, explore and exploit petroleum and other mineral resources for a revitalized economy for national well-being (socio-economic development) in a sustainable manner.

II. Mission

Energy-To ensure the provision of adequate, affordable and reliable energy services and clean cooking fuel in a sustainable manner.
Geology- To provide efficient geological services, explore, evaluate and harness our geological and mineral resources to enhance infrastructural and sustainable socio-economic development.
Petroleum- To derive optimal benefit from the petroleum value chain by sustainably promoting, regulating, and managing the efficient and effective conduct of petroleum operations.
Strategy, Policy & Management- To provide a coherent and integrated strategy, policy, and management framework to guide the work of the Ministry and to strengthen accountability and delivery of results in the energy, petroleum and mineral sectors.

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 VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity			
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	Key Performance Indicator
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 the use of renewable energy, clean cooking and other new technologies.	*Percentage of households with access to electricity*
2912	Petroleum Development	To increase investment through the promotion of petroleum potentials of The Gambia, sound policy implementation, provision of licenses to companies, and building of	*Number of exploration and production licenses issued annually.* *Number of regulations/policy formulated* *Number of staff trained*

		partnerships at national and international level.	
2913	Sustainable Management of Geology and Mineral Resources	To contribute to the socioeconomic development of The Gambia through sustainable geo-science services and effective mineral resource stewardship.	*Develop mines and minerals policy* *Number of Regional offices established* *Number of Mining and quarrying sites monitored*

IV. Expenditure Estimates by Budget Program 2026-2028

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
2901 Strategy, Policy and Management	130,775,885	172,096,694	106,982,979	115,635,400	124,485,256
2911 Access to Energy	1,461,350	1,069,028,616	1,175,421,422	1,278,050,745	1,381,266,381
2912 Petroleum Development	1,138,323	7,679,595	11,051,797	19,469,692	21,013,691
2913 Sustainable Management of Geology and Mineral Resource	3,087,042	15,107,790	18,808,231	21,320,394	23,047,340
Grand Total	**136,462,600**	**1,263,912,695**	**1,312,264,429**	**1,434,476,231**	**1,549,812,668**

VII. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**136,463**	**1,206,723**	**1,147,394**	**1,250,508**	**1,351,250**
Personnel Emoluments	11,171	13,824	17,171	18,322	19,256
Goods and Services	125,292	192,899	130,223	151,186	163,433
Subvention (Transfers)	0	1,000,000	1,000,000	1,081,000	1,168,561
Capital Expenditures	**0**	**57,190**	**164,870**	**183,968**	**198,563**
Grand Total	**136,463**	**1,263,913**	**1,312,264**	**1,434,476**	**1,549,813**

V. Budget Program Results Framework

RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity

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 resource

		2026 Budget	2027 Budget	2028 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
2901	Strategy, Policy and Management				Rate of policy implementation				
290101	General Administration	106,982,979	115,635,400	124,485,256					
290102	Administration and Finance	103,396,722	111,518,394	120,034,775	Availability of management information system.	No	Yes	Yes	Yes
290103	Human Resource Development & Management	0	0	0	Number of staff trained annually	43	50	50	50
					Number of welfare and safety programme organized	1	2	2	2
290104	Policy, Planning, Budgeting, Monitoring & Evaluation	433,831	500,812	541,377	Annual delivery report prepared	Yes	Yes	Yes	Yes
					Annual work plans developed	Yes	Yes	Yes	Yes
					Quarterly M&E report submitted to MoFEA	Yes	Yes	Yes	Yes
2911	Access to Energy	1,175,421,422	1,278,050,745	1,381,266,381	Percentage of household with access to energy(electricity)	N/A = Energy 74.6%(Elec)	N/A = Energy 90%	N/A = Energy 90%	N/A = Energy 90%
291101	BSP 3.1 Off Grid Electrification	7,060,165	8,160,191	8,821,164	Number of communities electrified with Solar Home Systems (SHSs)	2	1	1	1
					Number of GMG sites implemented	2	1	1	1
					No. of solar streetlights provided to secondary roads	55	55	55	55

291102	BSP 3.2 Domestic Cooking System	4,146,402	10,790,904	11,358,503	Number of clean and efficient cooking solutions procured, distributed and installed	76,140+1,770+700=78,610	700	700	700
					Number of sensitization campaigns conducted	5	5	5	5
					No. of households benefited from the LPGs distributions	N/A	N/A	N/A	N/A
291103	BSP 3.3 Multifunctional Platforms	1,567,739	1,966,604	2,125,898	Number of Sustainable power system for the existing MFPs procured, installed and operational	0	1	1	1
291108	BSP 3.5 Gender and Energy	2,545,096	2,861,587	3,093,371	Data Collection undertaken Stakeholder sensitization and public awareness Campaign undertaken	No	Yes	Yes	Yes
291109	BSP 3.4 Energy Efficiency Country Programme	1,002,483,829	1,083,886,194	1,171,680,974	Number of energy efficiency (EE) technicians sensitized	N/A			
	Grid Electrification Program	157,618,191	170,385,265	184,186,471	Number of households with on grid electricity access	74.6%	90%	90%	90%
2912	Petroleum Development	11,051,797	19,469,692	21,013,691	Number of exploration and production licenses issued annually.	1	4	4	4
					Number of regulations/policy formulated	1	3	3	3
					Number of staff trained	3	3	3	3
291201	Upstream Petroleum Development	3,577,344	4,063,210	4,359,287	Number of companies negotiated	0	4	4	4
					Number of blocks licensed (Including both old and new license)	0	1	1	1
291202	Downstream Petroleum Development	5,421,815	13,096,997	14,157,853	Number of policy formulated	NA	1	1	1
					Number of import and re-export licenses issued	5	5	5	5
					Number of reports produced on petroleum products pricing	12	12	12	12
291203	Petroleum Directorate	2,052,638	2,309,485	2,496,551	Number of staff trained/study tours	3	3	3	3
2913	Sustainable Management of Geology and Mineral Resources	18,808,231	21,320,394	23,047,340	Develop minerals and mining policy	No	Yes	Yes	Yes
					Number of Regional offices established	NA	4	6	6
					Number of Mining and quarrying sites monitored	21	21	21	21
291301	BSP 4.1 Geological Surveys	9,300,706	10,512,577	11,364,092	No. of Geological reports produced on mineral deposits and occurrences	5	6	6	6
291302	BSP 4.2 Mineral Resources Management	7,111,498	8,207,769	8,872,597	Number of Licenses issued to mineral operators	3	6	6	6
					Number of Mining and quarrying sites monitored	21	21	21	21
					Number of Mining and quarrying sites rehabilitated	3	5	5	5
					Availability of maps and GPS coordinates for mining sites	Yes	Yes	Yes	Yes
291303	BSP 4.3 Geological Department Transformation	2,396,027	2,600,048	2,810,651	Geological department transformed into an Agency	N/A	Yes	Yes	Yes

BE35 Ministry of Public Service, Administrative Reforms and Policy

I. Vision

An efficient and result oriented public service administration that delivers citizen centred quality services.

II. Mission

To institutionalise efficiency and effectiveness in Public Service administration reforms, policies, management systems and structures, reinforce Public Service values and principles to enhance professionalism and ethics that enable Public Service institutions to contribute to improving the lives of The Gambian population.

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 II: Governance Reform

Outcome 2.8: An efficient, motivated, accountable and results- oriented public service			*Existence of a standardised policy formulation framework for sectors* *Conduct survey on civil service turnover rate* *Existence of a new pay policy* *Existence of a public service performance management system* *Number of MDAs using Electronic Record Management System (ERMS)* • *Ministries* • *Agencies*
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.	% Change 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 and change in time in receiving key public services (Land Titles & Registration, Vehicle Registration & Licensing and Passport)
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
3515	National Records Service	To ensure greater transparency and efficiency of sharing government documents through strengthening national records management structures and systems	Change in turnaround time for retrieval and sharing of government records

IV. Expenditure Estimates by Budget Program 2025-2027

Recurrent & Development Budget- GLF

Recurrent & Development Budget- GLF

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
3501 Strategy, Policy and Management	73,919,892	164,842,429	443,107,837	458,337,697	468,223,069
3511 Human Resource Management	82,291,241	163,053,000	89,367,250	190,130,960	201,847,218
3512 Civil Service Reform	756,626	86,785,979	5,475,000	21,995,000	23,314,700
3514 Public Service Performance, Mgt & Delivery	950,000	1,600,000	3,025,000	12,734,000	13,609,040
3515 National Records Service	30,461,621	36,019,751	28,321,266	55,867,260	59,066,131
Grand Total	**188,379,380**	**452,301,159**	**569,296,353**	**739,064,917**	**766,060,158**

V. Expenditure Estimates by Economic Classification 2026-2028

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

	2024	2025	2026	2027	2028
	Actual Expend.	Approved Budget	Budget Estimate	Indicative	Indicative
Current Expenditures	**145,621**	**207,545**	**172,906**	**326,836**	**346,484**
Personnel Emoluments	38,776	36,495	37,705	36,764	38,639
Goods and Services	106,845	171,050	135,202	290,071	307,845
Capital Expenditures	42,759	244,756	396,390	412,229	419,576
Grand Total	**188,379**	**452,301**	**569,296**	**739,065**	**766,060**

VI. Budget Program Results Framework

RF-NDP Pillar II: Governance Reform

Outcome 2.8: An efficient, motivated, accountable and results- oriented public service

		2025 Budget	2026 Budget	2027 Budget	Key Performance Indicator	Actual (2024)	Target 2026	Target 2027	Target 2028
3501	Strategy, Policy and Management	443,107,837	458,337,697	468,223,069	Existence of a policy formulation framework for the public service.	No	Yes	Yes	Yes
350101	General Administration	311,283,337	329,903,697	332,132,629	Number of units/ divisions provided with telephones, internet services, and CUG's	0	11	11	11
					Number of staff trained	0	8	8	8
					Number of reports produced and submitted	0	1	1	1
					Existence of a Project Coordination Unit in MoPS	No	Yes	Yes	Yes
					Availability of a comprehensive communication and outreach plan for MoPS	No	Yes	Yes	Yes
350102	Policy Coordination, Research, Standards Setting and Strategic Planning	127,474,500	116,706,000	123,708,360	Number of policy forums organised		1	1	1
					Number of Open Governance Initiatives organized		4	4	4
					Existence of a Presidential Priority M&E Framework	No	Yes	Yes	Yes
					Number of site visits conducted	0	2	2	2
					Number of Delivery Forums organised		1	1	1
350103	General Coordination of the Civil/ Public Service	4,350,000	11,728,000	12,382,080	Number of Permanent Secretaries retreats organised	1	2	4	4
					Committee established	No	Yes	Yes	Yes
3511	Human Resource Management and Development	89,367,250	190,130,960	201,847,218	% Change in civil service turnover rate (Civil service turnover survey)	47%	45%	43%	40%
351101	Human Resource Administration and Finance	85,878,500	176,827,960	187,746,038	Number / % of civil servants trained		15%	15%	15%
					Number of staff audit conducted (Staff Audit Report)	0	1	1	1
					Presence of a well-defined HRMIS strategy	No	Yes	Yes	Yes
					Number of Schemes developed and reviewed	5	10	10	10
					Availability of a Cabinet approved Postings Policy	No	Yes	Yes	Yes
351103	Administration of Pension and Gratuity	3,488,750	13,303,000	14,101,180	Existence of a pensions Regulations	No	Yes	Yes	Yes
					Number of sensitization campaigns conducted	0	2	2	2
					Number of pensions staff capacity developed	0	8	8	8
					Existence of a Public Service Integrated Pension Records Management System	No	Yes	Yes	Yes
					Existence of a comprehensive Pensions Manual	No	Yes	Yes	Yes
3512	Civil/Public Service Reform	5,475,000	21,995,000	23,314,700	Existence of relevant policy documents/ systems and change in time in receiving key public services:				
					Land Titles & Registration	1 yr,2 months, 2 weeks, 1day	2 months, 6 days	2 months, 6 days	2 months,6 days
					Vehicle Registration & Licensing	6 Days	10 Hours	10 Hours	10 Hours
					Passport	30 days	2 weeks	2 weeks	2 weeks
351201	Public Service Institutional Rationalization, Coordination, Reengineering and Transformation	5,475,000	21,995,000	23,314,700	Availability of a Cabinet approved revised Public Service Bill	No	Yes	Yes	Yes
					Number of sensitizations conducted annually on service delivery standards and government programmes	0	1	1	1
					Number of Board meetings	0	1	2	2

					Hackathon organised	0	1	1	1
					Number of staff trained	0	8	8	8
3514	Public Service Performance, Management and Delivery	3,025,000	12,734,000	13,609,040	Implementation of a public service performance management system	No	Yes	Yes	Yes
351401	Public Service Performance Agreement Monitoring and Evaluation and Incentivization	3,025,000	12,734,000	13,609,040	Availability of a Cabinet approved Performance Management Policy	No	Yes	Yes	Yes
					Number of sensitizations on PM Policy and PMS conducted annually	6	12	12	12
					Number of staff trained of performance management	0	8	8	8
					Number of MDAs covered by the new PMS system	0	3	10	10
					Number/% of staff appraisal from the piloted MDA	0	50%	50%	50%
3515	National Records Service	28,321,266	55,867,260	59,066,131	Change in turnaround time for retrieval and sharing of government records	1day	Less than a day	Less than a day	Less than a day
351501	Management of National Records	28,321,266	55,867,260	59,066,131	Number of semi-current records appraised	0	100	100	100
					Number of Cabinet approved revised frameworks	0	1	2	2
					Number of Public Service Institutions and Diplomatic Missions inspected.	1	4	4	4
					Number/ % of Records Officers trained		25%	50%	75%
					Number of fragile archival records boxes digitised	24	50	50	50

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 Outcome 2.8: An efficient, motivated, accountable, and results-oriented public service			Existence of an internal security policy 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	Existence of a standard strategic plan
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	Number of staff trained
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 sector policies for all sectors under OVP

BE02 National Assembly

RF-NDP Pillar II: GOVERNANCE REFORMS			
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

RF-NDP Pillar II: GOVERNANCE REFORMS			
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

RF-NDP Pillar:			
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

BE08 Ministry of Interior

<table>
<tr><td colspan="4">RF-NDP Pillar II: GOVERNANCE REFORMS</td></tr>
<tr><td colspan="3">Outcome 2.7: A reformed security sector with adequately capacitated security institutions</td><td>Existence of an internal security policy

Existence of joint training institution sister forces

Existence of gender-sensitive recruitment

Existence of an Asset Disposal Policy.

Existence of directorates of planning in all security agencies

Number of cases of major offences reported - Murder, Rape

Number of fire and rescue fatalities reported.

Cases of drug trafficking reported

Number of road accident cases reported.

Unsentenced Detainees as a proportion of the prison population</td></tr>
<tr><td colspan="4">RF-NDP Pillar IV: Human Capital Development</td></tr>
<tr><td colspan="3">Outcome 4.6: Socioeconomic benefits of migration to national development enhanced and adverse consequences mitigated</td><td>Number of migrant returnees provided with return/arrival assistant

Number of returnees reintegrated

Training programmes conducted to returnees</td></tr>
<tr><td colspan="2">Budget Program</td><td>Objective</td><td>Key Performance Indicator (s)</td></tr>
<tr><td>0801</td><td>Strategy, Policy and Management</td><td>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.

To combat transnational organized crime, control illegal arms smuggling, and raise awareness of drug trafficking and abuse.</td><td>Existence of MoI Internal Security Policy and Strategy
Staff Training Need Assessment Report
Number of staff trained
Number of quarterly retreats conducted
Number of community outreach and School sensitisation programs on drugs conducted.
Existence of review Drug Control Act
Number of refugees supported
Existence Arms and Ammunition Act
Number of community outreach programs on the danger of small arms conducted
Number of persons prehended on drug trafficking and possessions</td></tr>
</table>

0811	Law Enforcement and Crime Prevention	To enhance the rule of law, public safety, and internal security.	1. Number of police quarters renovated 2. Number of police Stations constructed 3. Number of Police officers trained 4. Number of officers provided uniforms 5. Existence of review 6. Community policing strategy 7. Number of traffic officers trained in traffic management 8. Availability of Traffic Equipment
0812	Migration and Border Management	To enhance migration management by issuing National and Non-National Documents, improving migrant identification, and strengthening border control.	1. Number of stranded Migrants supported with return and reintegration assistance. 2. The existence of return and reintegration strategy developed 3. Number of Immigration post constructed 4. Number of Immigration officers trained. 5. Percentage of revenue collected on national no-national documents 6. Existence of digital ID Card system 7. Number of Borders installed with Migration Information Data Analysis System (MIDAS).
0813	Fire and Safety Management	To improve public safety with emergency response and rescue services.	Existence of revised Fire Services Act Number of fire and rescue fatalities reported Number of Sea and rescue fatalities reported. Number fire and rescue stations constructed Number fire stations renovated Number Firefighters trained.
0814	Custodial Rehabilitation and Counselling	To ensure the safe custody and rehabilitation of offenders to prevent reoffending	1. Existence of a revised Prison Act 2. Number of adult and Juvenile inmates trained on life skills. 3. Number of prison officers and inmates provided with uniforms 4. Existence of a renovated old Jeshwang Prison.

BE10 Ministry of Foreign Affairs

RF-NDP Pillar IV: Human Capital Development			
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

RF-NDP Pillar II: GOVERNANCE REFORMS			
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.	*Policies formulated to enhance good governance.*
1102	Strengthening Litigation and Legal Advice	To enhance litigation and legal advice through the provision of capacity building of the staff.	*Number of criminal cases prosecuted.*
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.	*The extent of compliance.*
1104	Quality Registration Services	To promote modern registration of businesses, intellectual properties, deeds, and civil marriages.	*Number of businesses, intellectual, deeds and marriages registered through digitalization.*
1105	Provision of Interstate Estates Services	To administer estates in a just, fair and equitable manner as prescribed by law.	*The percentage of estates finalized within a year.*
1112	Sub-vented institutions	Decentralized services to ensure that communities are able to access the benefits of the sub-vented institutions.	*Communities that have access to the services of these institutions.*

BE12 Ministry of Finance and Economic Affairs

RF-NDP Pillar III: Macroeconomic Stability and Growth			
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

RF-NDP Pillar II: GOVERNANCE REFORMS			
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.	*Number of policy documents developed.* *Develop performance metrics (e.g., service delivery efficiency, employee satisfaction, and accountability measures).*
1411	Dispensation of Administrative Justice	To ensure timely, fair, and transparent resolution of administrative disputes through strengthening administrative justice mechanisms.	*Reduction in the average time to resolve administrative disputes.* *Increase in the number of administrative cases resolved within the designed timeframe.*

BE19 Ministry of Trade, Regional Integration & Employment

RF-NDP Pillar III: Macroeconomic Stability and Inclusive Growth			
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	*Number of Joint board meetings and monitoring*

BE24 Ministry of Information

RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT) / Digital Connectivity			
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			Proportion of the population with access to improved sanitation facilities. Proportion of the population using safely managed drinking water Proportion of the population with improved access to good hygienic practices
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			Fisheries GDP value added Existence of Fisheries (artisanal and industrial) Masterplan Existence of National Monitoring Control and Surveillance Strategy Number of artisanal fisheries onshore infrastructure with support facilities constructed in major fish landing sites Existence of artisanal fisheries and aquaculture insurance policy
Outcome 5.3: Sustainable environmental and natural resources management, disaster risk reduction attained, and adverse impacts of climate change minimize			Proportion of population having access to early warning information Existence of national water policy Degree of IWRM implementation
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	*National Water Policy Reviewed and validated*

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	*Growth in the Fisheries GDP Contributions*
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	*Increased access to safe drinking water, improved sanitation facilities, and access to good hygiene practices*

BE33 National Human Rights Commission

RF-NDP Pillar II: Governance Reform			
Outcome 2.5: Policy and institutional reforms to ensure rule of law, respect for human rights and equitable access to justice			*Proportion of Regional Headquarters with functional sub-offices for National Human Rights Commission*
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.	*Percentage of strategic and policy initiatives successfully implemented within the NHRC by 2025.*
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.	*Percentage increase in the number of resolved human rights cases reported to the NHRC by 2025.*

BE34 Ministry of Communications and Digital Economy

RF-NDP Pillar VII: Energy, Infrastructure and Information and Communication Technology (ICT)/Digital Connectivity			
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