

# VOTE: 874 Kween District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools and tertiary institutions connected to High speed internet	Number	2024	30	46
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	5	8
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024	50	60
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	2024	16	20
Number of performance reports prepared	Number	2024	20	30
Percentage achievement of performance targets	Number	2024	70	85
<b>Total Cost of Key Service Area('000)</b>				<b>113,740</b>

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2025	10	19
<b>Total Cost of Key Service Area('000)</b>	<b>6,691</b>			
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of media engagements conducted per vote	Number	2025	2	4
<b>Total Cost of Key Service Area('000)</b>	<b>18,288</b>			
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14030502 Technical support on decentralised management of pension and gratuity undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2025	10	13
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2025	90	100
<b>Total Cost of Key Service Area('000)</b>	<b>4,204,473</b>			
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14060105 Human Resources managed			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2025	70	88
<b>Total Cost of Key Service Area('000)</b>				<b>38,400</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2025	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>26,000</b>
<b>Total Cost of Department('000)</b>				<b>4,419,593</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023-24	19	19
<b>Total Cost of Key Service Area('000)</b>				<b>633</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Local revenue mobilized and generated	Number	24-25	371,000,000	400,000,000

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	17 Regional Balanced Development			
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in own source revenue	Percentage	2023-24	424m	430m
<b>Total Cost of Key Service Area('000)</b>				<b>296,988</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2023-24	1	1
Number of Monitoring and Evaluation activities undertaken	Number	2023-24	4	4
Proportion of Plans and budgets implemented on schedule	Number	2023-24	1	1
No. of Finance Committee meetings organized	Number	2023-24	4	4
BFP prepared by 15th November	List	2023-24	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Total Cost of Department('000)</b>				<b>315,621</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	70	85

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>468</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of procurement and disposal report prepared	Number	2025	3	4
<b>Total Cost of Key Service Area('000)</b>				<b>11,954</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2024	10	20
<b>Total Cost of Key Service Area('000)</b>				<b>43,252</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2024	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>27,912</b>
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of random targeted inspections conducted.	Number	2025	3	4
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</b>

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2024	37	40
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024	90	100
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024	90	100
<b>Total Cost of Key Service Area('000)</b>				<b>675,721</b>
<b>Programme</b>	19 Administration Of Justice			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	19030401 Facilities and equipment managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of facilities and equipment maintained	Percentage	2025	75	90
<b>Total Cost of Key Service Area('000)</b>				<b>10,550</b>
<b>Total Cost of Department('000)</b>				<b>789,858</b>
<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of trees planted	Number	2023-24	0	100
Number dairy farmers trained	Number	2024-25	675	675
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023-24	0	4

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Total Cost of Key Service Area('000)</b>				<b>218,605</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2023-24	190	380
Number of Urban farmers supported	Number	2023-24	0	20
<b>Total Cost of Key Service Area('000)</b>				<b>2,419,602</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of apiculture establishments inspected and certified	Number	2023-24	600	800
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023-24	3	3
Number of vaccine doses acquired (million doses)	Number	2023-24	50000	80000
<b>Total Cost of Key Service Area('000)</b>				<b>16,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023-24	0	16564
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-24	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>4,670</b>

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of micro-irrigation systems established	Number	2023-24	20	20
<b>Total Cost of Key Service Area('000)</b>				<b>72,072</b>
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of post-harvest and storage facilities certified or licensed	Number		2	4
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023-24	38	95
<b>Total Cost of Key Service Area('000)</b>				<b>17,984</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Laboratory turn around time for diagnostic samples submitted (hrs)	Number	2023-24	24hours	24hours
Number of surveillance and outbreak investigations undertaken	Number	2023-24	12	24
<b>Total Cost of Key Service Area('000)</b>				<b>7,500</b>
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of farmer groups, MSME, Cooperatives trained	Number	2023-24	101	101
Number of farmer groups registered	Number	2023-24	1208	1208

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Total Cost of Key Service Area('000)</b>				<b>17,984</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of processors trained in adherence to standards	Number	2023-2024	0	60
<b>Total Cost of Key Service Area('000)</b>				<b>194,003</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2023-24	190	380
<b>Total Cost of Key Service Area('000)</b>				<b>222,257</b>
<b>Total Cost of Department('000)</b>				<b>3,190,678</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-2025	0%	100%
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	20%	100%
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Couple years of protection	Number	2024-2025	1	5
Prevalence of anaemia in pregnancy (%)	Percentage	2024-2025	38%	15%
<b>Total Cost of Key Service Area('000)</b>	<b>5,765,381</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
ART Retention rate at 12 months (%)	Number	2024-2025	77%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	85%	100%
<b>Total Cost of Key Service Area('000)</b>	<b>5,491</b>			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of initiatives in place to promote Social Risk Management	Number	2024-2025	0	5
Number of scial risk management reports done	Number	2024-2025	1	10
<b>Total Cost of Key Service Area('000)</b>	<b>1,200</b>			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12030102 Strengthen enforcement of health/WASH-related legislation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Households with improved sanitation facilities	Percentage	2024-2025	50%	80%
<b>PIAP Output</b>	12031003 Sanitation awareness creation campaigns conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024-2025	25	76
<b>Total Cost of Key Service Area('000)</b>				<b>11,180</b>
<b>Total Cost of Department('000)</b>				<b>5,783,251</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	Teachers, learners and stakeholders sensitized on HIV/AIDS (prevention, control and treatment) in schools and communities	Teachers, learners and stakeholders sensitized on HIV/AIDS (prevention, control and treatment) in schools and communities
<b>Total Cost of Key Service Area('000)</b>				<b>8,747</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of ECCE centers established in underserved parishes	Number	2024/25	Initiated in 40 public schools	Initiated in 40 public schools
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of ECCE centres inspected at least once per term	Number	2024/25	40 schools	40 schools
<b>Total Cost of Key Service Area('000)</b>	<b>4,100,792</b>			
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	8 secondary schools trained on TELA	8 secondary schools trained on TELA
Number of secondary schools inspected at least once per term	Number	2024/25	20 secondary schools inspected	20 secondary schools inspected
<b>Total Cost of Key Service Area('000)</b>	<b>634,480</b>			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024/25	40	40
Number of School Management Committees trained in leadership and management	Number	2024/25	40	40

# VOTE: 874 Kween District

<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	3	3
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/25	40	40
Number of private primary schools inspected at least once per term	Number	2024/25	75	75
Number of secondary schools inspected at least once per term	Number	2024/25	8	8
<b>Total Cost of Key Service Area('000)</b>				<b>897,460</b>
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024/25	40	40
<b>Total Cost of Key Service Area('000)</b>				<b>4,538,535</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024/25	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>21,628</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number		40	40
<b>Total Cost of Key Service Area('000)</b>				<b>33,447</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of training facilities constructed and equipped	Number	2025/2026	4	3
<b>Total Cost of Key Service Area('000)</b>				<b>60,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG level SNE officers trained in special needs education	Number	60	20	60
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>10,298,089</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			

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<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2023-24	21	23
<b>Total Cost of Key Service Area('000)</b>	<b>1,223,083</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Safe male circumcisions conducted	Number	2023-24	20	40
<b>Total Cost of Key Service Area('000)</b>	<b>1,072</b>			
<b>Total Cost of Department('000)</b>	<b>1,224,155</b>			
<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-24	0	1
<b>Total Cost of Key Service Area('000)</b>	<b>1,375</b>			
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of climate resilient point water facilities constructed in rural areas	Number	2024	265	100

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<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of villages with at least one safe water source	Number	23-24	355	400
<b>Total Cost of Key Service Area('000)</b>				<b>1,373,901</b>
<b>Total Cost of Department('000)</b>				<b>1,375,276</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024-2025	4 ESIA Project reports reviewed and processed	6 ESIA projects reports Reviewed and processed
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	20	20
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024-2025	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			

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<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	0	160 households using New energy conservation technologies
<b>Total Cost of Key Service Area('000)</b>				<b>10,331</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-2025	2oHA	18 HA
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of environmental and social impact assessments processed	Number	2024-2025	4	4
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	10
<b>Total Cost of Key Service Area('000)</b>				<b>343,091</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Detailed Plans developed		2024-2025	0	1

# VOTE: 874 Kween District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024 -2025	20	21
<b>Total Cost of Key Service Area('000)</b>				<b>782</b>
<b>Total Cost of Department('000)</b>				<b>388,203</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2026	2025	30 workers and contractors sensitised on compliance to standards during site handovers, site visits and during stakeholder engagements
Number of social risk management reports done	Number	2026	2025	4 social risk management reports generated for onward submission to the ministry of Gender, Labour and Social Development

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<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>1,281</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing ICOLEW	Number	19 lower local governments effectively implementing the adult learning programs	2024	
No of persons completing adult learning and community education programmes	Number	2025	2024	200 adult learners equipped with literacy and numeracy skills across the district
<b>Total Cost of Key Service Area('000)</b>				<b>253,800</b>
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2026	2025	5 communities visited on awareness raising campaigns on prevention of transmissions of HIV/AIDs
<b>Total Cost of Key Service Area('000)</b>				<b>300</b>
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			

# VOTE: 874 Kween District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2025	500 cases of gender based violence reported to police, community development offices and gender based violence shelter followed up and closed	500 cases addressed through effective case management support services, psychosocial support provided to the survivors
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2025	500 victims/ survivors of gender based violence provided with psychosocial support and counselling services	500 victims supported with psychosocial support services
<b>Total Cost of Key Service Area('000)</b>				<b>323,497</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			

# VOTE: 874 Kween District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2026	2025	1200 older persons supported through direct cash transfer under SAGE, 20 older persons livelihoods improved upon through the economic empowerment under SEGOP
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2026	2025	50 people with disability economically empowered to start income generating projects under the national special grants for persons with disability
<b>Total Cost of Key Service Area('000)</b>				<b>13,056</b>
<b>Total Cost of Department('000)</b>				<b>591,934</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	4 (quarterly)	4 (quarterly)
<b>Total Cost of Key Service Area('000)</b>				<b>117,000</b>

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	20 budgets (19 LLG and 1 HLG) aligned	20 budgets (19 LLG and 1 HLG) aligned
<b>Total Cost of Key Service Area('000)</b>				<b>1,500</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Monitoring and Evaluation activities undertaken	Number	2024/25	4	4 once per quarter
Number of performance reports prepared	Number	2024/25	4	4 one per quarter
Proportion of Plans and budgets implemented on schedule	Number	2024/25	90%	90% on schedule
Percentage achievement of performance targets	Number	2024/25	75%	75% met
BFP prepared by 15th November	List	2024/25	0	1 in time
LG Draft estimates prepared by 15th March	List	2024/25	0	yes by march 15
<b>Total Cost of Key Service Area('000)</b>				<b>328,319</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024/25	4 (Quarterly)	4 (Quarterly)
<b>Total Cost of Key Service Area('000)</b>				<b>59,204</b>
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of LGs plans aligned to NDP	Number	2024/25	100%	100%
Proportion of PIAPs aligned to NDP	Number	2024/25	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>132,956</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024/25	4	4 quarterly (comprehensive)
<b>Total Cost of Key Service Area('000)</b>				<b>10,712</b>
<b>Total Cost of Department('000)</b>				<b>649,691</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	23-24	40	52
<b>Total Cost of Key Service Area('000)</b>				<b>64</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of performance audits undertaken	Number	2023-2024	4	4

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<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of performance audits undertaken	Number	2023/2024	4	4
Number of policies and guidelines reviewed and updated	Number	2023-2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>113,271</b>
<b>Total Cost of Department('000)</b>				<b>113,335</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of domestic campaigns conducted	Number	2024	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>40,786</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	4	6
<b>Total Cost of Key Service Area('000)</b>				<b>513</b>
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	07020901 Increased local consumption and production			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2024	80	90
<b>Total Cost of Key Service Area('000)</b>				<b>39,972</b>
<b>Total Cost of Department('000)</b>				<b>81,271</b>

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N/A