JERSEY SPORT

BUSINESS PLAN 2026

INTRODUCTION

Jersey Sport enters 2026 with a clear sense of purpose and a renewed commitment to strengthening the island's sporting landscape for the benefit of all.

At the heart of this Business Plan is a commitment to reinvest more than £1 million directly into local sport, helping clubs, organisations, and community programmes grow, innovate, and respond to islanders' needs. This investment reflects our confidence in the power of sport and physical activity and our responsibility to maximise impact where it matters most, within the community we serve.

While we increase our investment in local sport, we remain steadfast in our commitment to operating as an efficient, sustainable organisation. In a challenging financial environment, we will continue to embed strong governance, disciplined financial management, and innovative ways of working to ensure every pound is used effectively and transparently. Efficiency is not an alternative to impact; it will enable us to extend our reach, strengthen outcomes, and deliver greater value for the sporting community.

Above all, Jersey Sport exists to serve the sporting community. Our role is to listen, collaborate, and respond to the evolving needs of clubs, partners, and participants, ensuring that sport remains a vibrant and accessible part of island life. Central to this is our determination to reduce barriers to participation, particularly for under-represented and minority groups. By prioritising inclusion, removing barriers, and creating meaningful pathways into activity, we aim to build a system in which everyone, regardless of background, ability, or circumstance, has the opportunity to be active, belong, and thrive.

David Kennedy
Chief Executive Officer

OUR MISSION

'To inspire and enable positive well-being for all through lifelong engagement in sport and physical activity'

From those who just want to take part, to Jersey's most talented athletes, we advocate for equal access to sport and physical activity for all islanders, promoting an active lifestyle, and creating opportunities that make Jersey a better place to live.

Established in June 2017, Jersey Sport is an Arm-Length Organisation (ALO) of the Government of Jersey and a registered charity in its own right (no.281).

Jersey Sport has a 4-year strategy (2023 – 2026) which has been used to develop our Business Plan.

OUR STRATEGIC PURPOSES

Jersey Sport's remit is focused on the delivery of six primary purposes. Everything we do, can be directly correlated to these:

1. Increase participation in sport and physical activity across Jersey.
2. Focus on inactive islanders, increasing physical activity levels.
3. Build a safe, sustainable and inclusive sporting community through support services and funding.
4. Develop robust and impactful partnerships that collaboratively deliver our strategic purposes.
5. Advancement of Health (Charity).
6. Advance of public participation in sport (Charity).

OUR VALUES

E mpowering
P assionate
I nclusive
C ollaborative

OUR STRATEGIC PILLARS & GOALS

Strategic Pillars

SPORT

Sport Governance

Sport Organisations are robust and sustainable, offering high quality and well governed experiences for islanders.

Children's Pathway

Young islanders have improved knowledge of and access to pathways into sport through school and community settings.

Development

Sport Organisations have improved capabilities to the meet the needs of all islanders at each level of their sport pathway.

COMMUNITY

Strategic Goals

Inclusion

Participation in sport and physical activity will be more representative of the island demographic.

Adult Pathways

Community provision is recognised as an accessible and effective pathway into physical activity and sport offerings.

Wellbeing

Demonstrate the power of sport and physical activity to improving the overall wellbeing and quality of life for the community.

BUSINESS SUPPORT

Efficiency

Operate as a cost-effective, efficient organisation with a skilled and motivated workforce aligned to the size and scale of our operations.

Corporate Governance

Robust, transparent and accountable governance that supports effective decision making, regulatory compliance, and long-term organisational sustainability.

Collaboration

Strategic collaboration that enhances the value of sport and physical activity, ensuring it is recognised and supported as a vital part of island life by all.

PRIMARY KEY PERFORMANCE INDICATORS

PILLAR	PRIMARY KEY PERFORMANCE INDICATOR	BASELINE	TARGET
SPORT	SPORT GOVERNANCE: An increased number of sport organisations that report impactful engagement with Jersey Sport across more than one of their areas of operation.	55	75
	CHILDREN'S PATHWAYS: An increased number of children and young people who, after accessing a Jersey Sport programme, report continued participation in sport or physical activity.	300	600
	DEVELOPMENT: An increased number of projects that report successful impact following funding from Jersey Sport.	15	80
COMMUNITY	INCLUSION: An increased percentage of participants within Jersey Sport delivery programmes who are from under-represented groups.	42%	50%
	ADULT PATHWAYS: An increased number of adults who, after participation in a Jersey Sport programme, report an increase in their physical activity levels through continued participation in sport or physical activity.	400	500
	WELLBEING: An increased percentage of partners who report the successful impact that collaborating with Jersey Sport has had on their targeted participants.	NEW	85%
BUSINESS SUPPORT	EFFICIENCY: Reduction in forecast budget deficit of GoJ funding through implementation of efficiency initiatives against GoJ funded programmes.	0%	5.5% of Core Grant
	CORPORATE GOVERNANCE: A satisfactory level of compliance and stakeholder recognition of all aspects of Jersey Sport's operations.	NEW	85%
	COLLABORATION: An increased amount of funding is distributed to support the ongoing sustainability and growth of sport organisations.	£750,000	£1,000,000

SPORT PROGRAMMES 2026 OBJECTIVES

SPORT GOVERNANCE	CHILDREN'S PATHWAYS	DEVELOPMENT
Sport Organisations are robust and sustainable, offering high quality and well governed experiences for islanders.	Young islanders have improved knowledge of and access to pathways into sport through school and community settings.	Sport Organisations have improved capabilities to the meet the needs of all islanders at each level of their sport pathway.
Demonstrate the impact of Jersey Sport's SUPPORTIN SPORT service through more and new sport organisations who evidence governance improvements and progress towards their strategic development plans. (**SP 1.1, 1.3**)	Demonstrate the impact of Jersey Sport's role in increasing the number of sport organisations that children are exposed to, and follow pathways into, from school initiatives. (**SP 2.1, 2.2, 2.3**)	Demonstrate the impact of Jersey Sport's SUPPORTIN SPORT service through the effective distribution of funding, that provides strengthened and/or new opportunities for islanders to access local sport. (**SP 1.2, 3.3, 3.4, 3.5, BS 3.2, 3.3**)
Demonstrate the impact of Jersey Sport's SUPPORTIN SPORT service through more and new sport organisations who offer inclusive sport experiences. (**SP 1.4, 1.5**)	Demonstrate the impact of Jersey Sport's role in increasing the number of sport organisations that children are exposed to, and follow pathways into, from community initiatives. (**SP 2.4, 2.5, 2.6**)	Demonstrate the impact of Jersey Sport's SUPPORTIN SPORT service through recruiting, retaining and celebrating volunteer sport workforce opportunities and contributions. (**SP 3.1, 3.2**)
Demonstrate the impact of Jersey Sport's SUPPORTIN SPORT service through a dynamic, accessible and high-quality training, workshops and events offer to meet the sport-specific and role-specific needs of local sport workforce. (**SP 1.6, 1.7, 1.8**)	Develop and deliver initiatives and programmes that demonstrate the impact of Jersey Sport's reach of removing barriers and supporting inspiring events that promote and support pathways into sport for young people in Jersey. (**SP 2.7, CP 1.8**)	Develop, deliver and demonstrate the impact of Jersey Sport's support for the current and future needs and aspirations of Jersey's talented athletes, coaches and officials. (**SP 3.3, 3.4**)

SPORT PROGRAMMES SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Sport Organisations are robust and sustainable, offering high quality and well governed experiences for islanders.	PRIMARY 1	SPORT GOVERNANCE: An increased number of sport organisations that report impactful engagement with Jersey Sport across more than one of their areas of operation.		
	SP 1.1	No. of sport organisations attaining **GREEN** status from Jersey Sport's Safe and Sustainable Sport Health Check.	75	100
	SP 1.2	No. of sport organisations receiving funding from Jersey Sport.	39	50
	SP 1.3	No. of sport organisations evidencing progress and impact towards their strategic development plans.	40	50
	SP 1.4	No. of sport organisations supported to develop and implement EDI policies and practices.	NEW	25
	SP 1.5	No. of sport organisations supported to introduce new inclusive opportunities as part of their offerings.	NEW	6
	SP 1.6	No. of individuals upskilled through Jersey Sport's training, workshops and events offer (role-specific).	650	750
	SP 1.7	No. of individuals upskilled through Jersey Sport distributed funding (sport-specific).	NEW	100
	SP 1.8	No. of upskilling opportunities provided through Jersey Sport's training, workshops and events offering.	NEW	50
Young islanders have improved knowledge of and access to pathways into sport through school and community settings.	PRIMARY 2	CHILDREN'S PATHWAYS: An increased number of children and young people who, after accessing a Jersey Sport programme, report continued participation in sport or physical activity.		
	SP 2.1	No. of children accessing sport-specific sessions or pathway opportunities through school settings.	NEW	4000
	SP 2.2	No. of sport organisations supported to promote and/or deliver sport-specific sessions or pathway opportunities within school settings.	20	25
	SP 2.3	Evidence of exposure and/or successful pathways into sport for children and young people from school delivery.	100	200
	SP 2.4	No. of children and young people accessing community outreach 'turn up and play' provision in targeted areas.	1000	1200
	SP 2.5	No. of sport organisations supported to promote and/or deliver sport-specific sessions or pathway opportunities within community outreach programmes.	15	24
	SP 2.6	Evidence of exposure and/or successful pathways into sport for children and young people from community outreach delivery.	75	200
	SP 2.7	No. of individuals with financial barriers that are successfully supported to access sport pathways through Jersey Sport distributed funding or third-party providers.	150	200
	SP 2.8	Percentage of Primary School children who meet the minimum required level of competency for swimming following Jersey Sport delivery of curriculum swimming.	82%	82%
	SP 2.9	Percentage of Primary School children who complete Swim Safe training and gain confidence in open water swimming due to safety knowledge provided.	94%	94%

SPORT PROGRAMMES SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Sport Organisations have improved capabilities to the meet the needs of all islanders at each level of their sport pathway.	PRIMARY 3	DEVELOPMENT: An increased number of projects that report successful impact following funding from Jersey Sport.		
	SP 3.1	No. of individuals acknowledged through Jersey Sport's Volunteer Recognition Scheme.	20	24
	SP 3.2	No. of individuals recruited and supported to volunteer within a new sport setting or role, as a result of Jersey Sport's support.	NEW	50
	SP 3.3	No. of athletes who are supported by the Performance Sport Programme's funding and support services.	NEW	50
	SP 3.4	No. of athletes who report an improvement in performance as a result of the Performance Sport Programme's funding and support services.	NEW	40
	SP 3.5	No. of coaches and officials who are supported by a new Performance Sport Programme, which provides access to funding and support services.	NEW	6
	SP 3.6	No. of coaches and officials who report an improvement in experience and/or performance as a result of a new Performance Sport Programme, which provides access to funding and support services.	NEW	4
	SP 3.7	No. of sports supported by the Performance Sport Programme.	NEW	20
	SP 3.8	No. of sport organisations who report successful impact from their Jersey Sport funded or supported projects.	NEW	35

COMMUNITY PROGRAMMES 2026 OBJECTIVES

INCLUSION	ADULT PATHWAYS	WELLBEING
Participation in sport and physical activity will be more representative of the island demographic.	Community provision is recognised as an accessible and effective pathway into physical activity and sport offerings.	Demonstrate the power of sport and physical activity to improving the overall wellbeing and quality of life for the community.
Develop, deliver or co-deliver and demonstrate the impact of physical activity programmes and events that specifically target under-represented groups within the Islands demographic. (**CP 1.2, 1.3, 1.4, 1.5, 1.6, 1.7**)	Enhance and demonstrate the impact of accessible pathways from inclusion and intervention delivery programmes into community offerings and/or sport organisations. (**CP 2.1, 2.2, 2.3, 2.4, 2.5, 2.6**)	Develop, deliver and demonstrate the impact that sport and physical activity, as well as strong partnerships, have on improving community wellbeing. (**CP 3.4, 3.5**)
Develop upon existing, and establish new partnerships that serve under-represented communities to enhance inclusive access to sport and physical activity opportunities. (**CP 1.1, 1.8**)	Demonstrate the impact of Jersey Sport's role in increasing the number of sport organisations that adults are exposed to, and follow pathways into, from community initiatives. (**CP 2.7, 2.8**)	Develop, deliver and demonstrate the impact of our sport and physical activity delivery on adult islanders' health. (**SP 3.1, 3.2, 3.3**)

COMMUNITY PROGRAMMES SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Participation in sport and physical activity will be more representative of the island demographic.	PRIMARY 1	INCLUSION: An increased percentage of participants within Jersey Sport delivery programmes who are from under-represented groups.		
	CP 1.1	Increased percentage of attainment of best practice of the Moving Into Inclusion Framework Pillars.	62%	80%
	CP 1.2	Percentage of Jersey Sport Referral participants who are from under-represented groups.	45%	50%
	CP 1.3	Percentage of Cycling participants who are from under-represented groups.	30%	40%
	CP 1.4	Percentage of Running participants who are from under-represented groups.	35%	45%
	CP 1.5	Percentage of Walking participants who are from under-represented groups.	50%	60%
	CP 1.6	Percentage of Ability and CWL participants who are from under-represented groups.	50%	50%
	CP 1.7	Percentage of Community Outreach participants who are from under-represented groups.	NEW	50%
	CP 1.8	No. of sport and physical activity events or initiatives delivered that target under-represented groups.	NEW	6
Community provision is recognised as an accessible and effective pathway into physical activity and sport offerings.	PRIMARY 2	ADULT PATHWAYS: An increased number of adults who, after participation within a Jersey Sport programme, report an increase in their physical activity levels through continued participation in sport or physical activity.		
	CP 2.1	Percentage of participants actively participating within Referral following a GP Referral (No. of Participants / No. of Referrals).	62%	70%
	CP 2.2	No. of participants who, following completion of the Referral programme, report an increase in their physical activity levels through continued access to community provisions or sport offerings.	120	200
	CP 2.3	No. of participants who, following completion of an adult Active Travel programme, report an increase in their physical activity levels through continued access to community provisions, sport offerings or commuting.	20	50
	CP 2.4	No. of participants who, following participation within an Inclusion and Intervention programme, report an increase in their physical activity levels through continued access to community provisions or sport offerings.	NEW	20
	CP 2.5	No. of adult participants who, following completion of a Community Outreach programme, report an increase in their physical activity levels through continued access to community provisions or sport offerings.	NEW	20
	CP 2.6	No. of adult participants with regular (monthly) participation in CWL/Ability community-based delivery.	NEW	30
	CP 2.7	No. of sport organisations supported to promote and/or deliver sport-specific sessions or pathway opportunities within adult community programmes.	6	10
	CP 2.8	No. of participants signposted to GoJ-run physical activity initiatives such as the Active Card.	NEW	50

COMMUNITY PROGRAMMES SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Demonstrate the power of sport and physical activity to improving the overall wellbeing and quality of life for the community.	PRIMARY 3	WELLBEING: An increased percentage of partners who report the successful impact that collaborating with Jersey Sport has had on their targeted participants.		
	CP 3.1	No. of participants who report improvement in their wellbeing since attending the Referral programme.	NEW	200
	CP 3.2	No. of participants who report improvement in their wellbeing since attending an Active Travel programme.	NEW	150
	CP 3.3	No. of participants who report improvement in their wellbeing since attending an inclusion and intervention programme.	NEW	150
	CP 3.4	No. of partnerships established and / or maintained, that support the delivery of initiatives that enhance community wellbeing.	50	55
	CP 3.5	No. of partners that report successful impact from projects collaborated on with Jersey Sport.	NEW	47

BUSINESS SUPPORT 2026 OBJECTIVES

EFFICIENCY	CORPORATE GOVERNANCE	COLLABORATION
Operate as a cost-effective, efficient organisation with a skilled and motivated workforce aligned to the size and scale of our operations.	Robust, transparant and accountable governance that supports effective decision making, regulatory compliance, and long-term organisational sustainability.	Strategic collaboration that enhances the value of sport and physical activity, ensuring it is recognised and supported as a vital part of island life by all.
Deliver all programmes and operations within the 2026 budget whilst embedding innovative efficiency practices that drive continuous improvement and support a future-ready organisation. (**BS 1.1, 1.2, 1.3, 1.4**)	Develop and implement a clear, future-focused Corporate Plan that positions Jersey Sport as a leading Charity and Arm's Length Organisation, guiding strategic decisions and operational priorities. (**BS 2.1**)	Develop and strengthen strategic partnerships to unlock new funding opportunities that elevate the visibility, impact, and sustainability of Jersey's sport community. (**BS 3.1, 3.2, 3.3, 3.4**)
Embed all aspects of the People Journey to ensure our people are consistently prioritised, with clear, inclusive, and aligned practices that support engagement, development, and organisational cohesion at every level. (**BS 1.5, 1.6, 1.7**)	Maintain the highest standards of governance that promote integrity, accountability, and inclusive leadership across all levels of the organisation. (**BS 2.2, 2.5, 2.6**)	Amplify the reach and effectiveness of Jersey Sport's programmes by implementing a Marketing & Communications strategy that inspires, informs, and engages all islanders. (**BS 3.4, 3.5**)
	Embed regular reviews of our governance structure to ensure it remains effective and aligned with best practice and organisational needs. (**BS 2.3, 2.4**)	Deliver outstanding customer service by actively listening to feedback, continuously improving our practices, and maintaining transparency in all interactions with our community and stakeholders. (**BS 3.6, 3.7**)

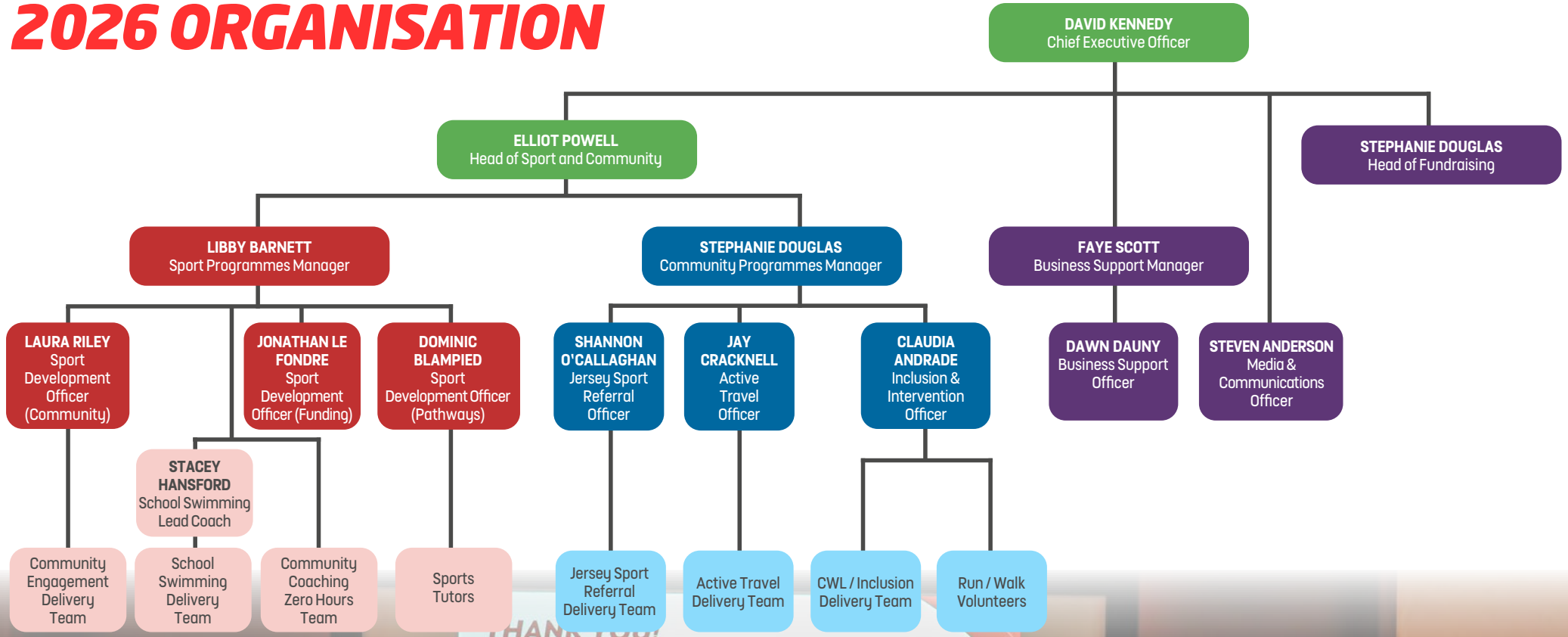
BUSINESS SUPPORT SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Operate as a cost-effective, efficient organisation with a skilled and motivated workforce aligned to the size and scale of our operations.	PRIMARY 1	EFFICIENCY: Reduction in forecast budget deficit of GoJ funding through implementation of efficiency initiatives against GoJ funded programmes.		
	BS 1.1	No. of efficiencies implemented across systems.	NEW	4
	BS 1.2	Percentage of core budget saved through non-staffing efficiency initiatives.	NEW	2.5%
	BS 1.3	Percentage of core budget saved through staffing efficiency initiatives.	NEW	3.0%
	BS 1.4	Budget is on track or below forecast.	105%	99.5%
	BS 1.5	Staff recognition of Jersey Sport Peoples Journey.	NEW	80%
	BS 1.6	Sustained levels of staff satisfaction and wellbeing.	94%	90%
	BS 1.7	Staff sickness levels.	5%	2%
	BS 1.8	No. of placements supported.	15	15
Robust, transparent and accountable governance that supports effective decision making, regulatory compliance, and long-term organisational sustainability.	PRIMARY 2	CORPORATE GOVERNANCE: A satisfactory level of compliance and stakeholder recognition of all aspects of Jersey Sport's operations.		
	BS 2.1	Jersey Sport Corporate Plan developed and approved by the Board.	Y/N	Y
	BS 2.2	Director attendance at Board Meetings.	NEW	90%
	BS 2.3	Board effectiveness annual review conducted, measured and findings shared.	NEW	75%
	BS 2.4	New governance framework developed, measured and implemented.	NEW	90%
	BS 2.5	Increase in annual reporting score from Comptroller and Auditor General.	80%	85%
	BS 2.6	Sustained percentage of stakeholders who believe Jersey Sport is fulfilling its remit.	84%	84%
	BS 2.7	An increase in the percentage of stakeholders who are aware of Jersey Sport's charitable status.	87%	90%
	BS 2.8	Percentage of risks on the Risk Register that are reduced or sustained at acceptable levels.	NEW	95%

BUSINESS SUPPORT SECONDARY KPI'S

GOAL	INDEX	KEY PERFORMANCE INDICATORS	BASELINE	TARGET
Strategic collaboration that enhances the value of sport and physical activity, ensuring it is recognised and supported as a vital part of island life by all.	PRIMARY 3	COLLABORATION: An increased amount of funding distributed to support the ongoing sustainability and growth of sport.		
	BS 3.1	Volume of charitable funding secured to support the organisation's delivery of sport and physical activity	£109,000	£120,000
	BS 3.2	Volume of funding distributed to local sport organisations from GoJ core funding or top-up grants	£600,000	£800,000
	BS 3.3	Volume of funding distributed to local sport organisations from charitable fundraising efforts	£170,000	£200,000
	BS 3.4	No. of new partnerships created that generate funding back into sport and physical activity	12	12
	BS 3.5	An increase in engagement with content posted across all Jersey Sport social media platforms	NEW	20%

2026 ORGANISATION



2026 RISK MANAGEMENT

RISK	IMPACT	RATING	TREND	RISK MANAGEMENT MEASURES
Reliance of GoJ Funding and unable to achieve fundraising targets	1. Company can no longer operate all services 2. Company no longer able to deliver on its strategy 3. Staff loss		↓	1. Three-Year Partnership Agreement in place until the end of 2027 2. Fundraising Strategy and Officer in place to diversify income streams 3. Strong relationship with GoJ ensures continuity of Partnership Agreement beyond 2027 4. Annual zero-based budget is in place 5. Partnership Agreement allows for annual break-even status
Data quality and impact measurement	1. Poor reporting on programmes 2. Poor decision-making 3. Reputational damage 4. Impaired risk management 5. Regulatory and compliance risk		↓	1. New outcome-based KPI's ensure improved reporting 2. Regular data quality reporting to SLT 3. Data framework approved by GoJ 4. Periodic review of data sources 5. Data oversight by Audit and Risk Committee
Effective stewardship and distribution of funds	1. Misalignment of funding decisions with strategic priorities 2. Loss of donor and public trust 3. Breach of charity law or regulatory requirements 4. Financial Sustainability		↔	1. Clear internal funding approval processes through the Charitable Funding Committee 2. Grant management framework in place 3. Evidence-based reporting to funders 4. Appeals processes in place for all funds 5. Performance monitoring against agreed objectives
Participation, Inclusion and Access	1. Difficulty reaching under-represented groups 2. Cost barriers 3. Unable to deliver strategic priorities 4. Reputational damage		↔	1. Inclusion Advisory Group oversight of projects 2. Fundraising priority for Sports Access Programme 3. Inclusive pathway designs 4. Workforce training and awareness 5. Partnerships and collaboration
Governance and Compliance	1. Breach of statutory, regulatory or funding requirements 2. Loss of charitable or organisational status 3. Loss of credibility within the wider sporting or community sector 4. Disruption to service delivery and poor organisational performance		↔	1. Audit and Risk Committee meets biannually 2. Policies and procedures are reviewed periodically 3. Ongoing internal financial reviews and independent audits 4. Annual Board review 5. Quarterly organisation reviews with GoJ

2026 BUDGET OVERVIEW

GOJ PARTNERSHIP AGREEMENT

INCOME	BUDGET
GOJ Grant (Core Operations)	£1,936,400
GoJ Grant Top Up (Travel Grants) RESTRICTED	£300,000
GoJ Grant Top Up (Performance Sport) RESTRICTED	£159,287
GoJ Service Level Agreements	£110,000
Lottery Funding	£171,000
Charity and Grants	£84,888
Interest	£12,314
Community Programmes (Referral and PAYG)	£50,000
Sport Programmes (DBS Checks)	£4,000
Sport Programmes (Holiday Programmes)	£15,000
Sport Programmes (Primary Schools)	£50,820
Sport Programmes (Workforce Training)	£5,000
TOTAL	**£2,898,709**
EXPENDITURE	**BUDGET**
Travel Grant Distribution	£270,000
Performance Sport Distribution	£147,287
Lottery Funding Distribution	£162,450
Staffing (TOTAL)	£1,442,345
Business Support (TOTAL)	£406,000
Community Programmes (TOTAL)	£157,000
Sport Programmes (TOTAL)	£335,256
TOTAL	**£2,920,338**
P/L	**-£21,629**

CHARITABLE WORK

INCOME	BUDGET
Interest	£35,000
Memberships - CWL	£5,000
Sponsorship - Celebration of Sport	£25,000
Sponsorship - CWL Target	£70,000
Sponsorship - Community Programmes	£25,000
Sponsorship - Sports Access Programme	£20,000
TOTAL	**£180,000**
EXPENDITURE	**BUDGET**
Interest	£35,000
Memberships - CWL	£5,000
Sponsorship - Celebration of Sport	£25,000
Sponsorship - CWL Target	£70,000
Sponsorship - Community Programmes	£25,000
Sponsorship - Sports Access Programme	£20,000
TOTAL	**£330,000**
P/L	**-£150,000**

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