

Service Delivery Statements

**Department of Aboriginal and
Torres Strait Islander Partnerships**

2018–19 Queensland Budget Papers

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Budget Highlights

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Service Delivery Statements

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Department of Aboriginal and Torres Strait Islander Partnerships

Summary of portfolio

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Portfolio overview

Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Deputy Premier, Treasurer, and Minister for Aboriginal and Torres Strait Islander Partnerships:

Deputy Premier, Treasurer and Minister for Aboriginal and Torres Strait Islander Partnerships

The Honourable Jackie Trad MP

Department of Aboriginal and Torres Strait Islander Partnerships

Acting Director-General: Tammy Williams

Service area 1: Economic Participation

Service area 2: Community Participation

Additional information can be sourced from www.datsip.qld.gov.au.

Departmental overview

The Department of Aboriginal and Torres Strait Islander Partnership's vision is for Aboriginal people and Torres Strait Islander people to participate fully in Queensland's vibrant economic, social and cultural life. We do this by working closely with our strategic partners – Aboriginal and Torres Strait Islander Elders and visionaries, industry, government and non-government organisations – to advance the strategic objectives of improving the economic and community participation and promoting the cultural recognition of Aboriginal and Torres Strait Islander Queenslanders.

The department will support the Queensland Government's objectives to:

- create jobs in a strong economy – through supporting economic development, generating new employment and business opportunities for Aboriginal peoples and Torres Strait Islander peoples, supporting Aboriginal and Torres Strait Islander business enterprises, removing barriers to home and land ownership, and transferring identified State-owned lands and national parks to formal Aboriginal ownership
- keep communities safe and give all our children a great start – by working with government agencies, community representatives and industry groups to close the gap and address disparities in health, education, employment and housing outcomes between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander Queenslanders; working with Queensland's Welfare Reform communities to build on community achievements; supporting discrete communities to manage alcohol and to reduce alcohol-related violence; and jointly leading with the Department of Child Safety, Youth and Women, the implementation of the Queensland Government's *Our Way* strategy and action plan to reduce Aboriginal and Torres Strait Islander over-representation in the child protection system and family support reforms; and implementing relevant actions under the *Domestic and Family Violence Prevention Strategy 2016–2026*
- be a responsive government – by connecting Aboriginal people and Torres Strait Islander people to their community and family histories; leading whole-of-government initiatives that promote reconciliation, and recognise, acknowledge and maintain Aboriginal and Torres Strait Islander cultures and heritage; and supporting strategies that improve the cultural capability of the Queensland public sector.

In 2018-19, the department will:

- work with Torres Strait Islander stakeholders and partner agencies to develop new laws that recognise traditional Torres Strait Islander child rearing practices based on three key principles: consent of the birth parents; suitability of adoptive parents; the rights and best interest of the child throughout their life
- lead the Queensland Government's response to the Queensland Productivity Commission's Final Report of the Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities
- lead the implementation of the whole-of-government Reconciliation Action Plan and lead whole-of-government initiatives that promote reconciliation
- lead the Queensland Government's input to the development of a new National Indigenous Reform Agreement - and national refresh of the Closing the Gap agenda
- lead the implementation of the next phase of the Queensland Government's Aurukun Four Point Plan to transition to more sustainable outcomes for the community
- support the implementation of the Queensland Government's *Domestic and Family Violence Prevention Strategy 2016–2026* and response
- contribute to the implementation of the Queensland Government response to the Report of the Royal Commission into Institutional Responses to Child Sexual Abuse
- lead the implementation of the *Moving Ahead* strategy and Queensland Indigenous Procurement Policy to increase Indigenous participation in employment and business, and support economic development opportunities for Aboriginal and Torres Strait Islander Queenslanders
- work with Aboriginal and Torres Strait Islander stakeholders to co-design a document and strategies to reframe the relationship between Government and all Aboriginal and Torres Strait Islander Queenslanders
- expand the social reinvestment program to additional remote and discrete communities
- lead the implementation of the Ministerial and Government Champion program and lead a review of the program to ensure effectiveness.

The *Closing the Gap - Prime Minister's Report 2018* outlined the ongoing challenge nationally to improve the life opportunities of Aboriginal peoples and Torres Strait Islander peoples in Queensland's urban, regional and remote communities. The department will continue to work closely with local leaders, strategic partners, industry and communities through the Closing the Gap to improve, monitor and report on economic and community participation outcomes for Aboriginal and Torres Strait Islander Queenslanders.

Service performance

Performance statement

Economic Participation

Service area objective

To increase the economic participation of Aboriginal peoples and Torres Strait Islander peoples.

Service area description

This service area aims to increase the economic participation of Aboriginal peoples and Torres Strait Islander peoples in the Queensland economy by delivering policies, programs and services that result in Aboriginal peoples and Torres Strait Islander peoples entering and actively participating in the workforce and having more opportunities to secure businesses, to own land and to own their homes.

This includes brokering employment opportunities in various industry sectors; assisting aspiring Aboriginal and Torres Strait Islander home owners to move towards home ownership; improving business opportunities and transferring identified State-owned lands and national parks for formal Aboriginal ownership.

2018-19 service area highlights

Key economic participation highlights for 2018-19 include:

- working across Government to implement the *Moving Ahead* strategy to increase Aboriginal peoples and Torres Strait Islander peoples participation in the economy through direct employment, a focus on the needs of young people, building a partnership with industry, increasing the entrepreneurship and innovation of Indigenous businesses and overcoming the barriers to economic participation
- implementing the Queensland Indigenous Procurement Policy, which aims to increase the Aboriginal and Torres Strait Islander business share of government procurement as a pathway to increase Aboriginal and Torres Strait Islander Queenslanders economic participation through jobs and business ownership
- working with Queensland Government agencies to increase Aboriginal peoples and Torres Strait Islander peoples share of total employment in the Queensland public sector to 3 per cent by 2022
- continuing the management, co-ordination and implementation of infrastructure programs to enable home ownership in remote discrete communities, including providing program management support to the federally-funded Kickstart Project to enable home ownership, improve municipal infrastructure and create individual property lots at Mossman Gorge
- continuing the program of land transfers to Traditional Owners in Cape York Peninsula generating and expanding employment and economic opportunities
- brokering education, training and employment opportunities for Aboriginal and Torres Strait Islander Queenslanders
- undertaking master planning to the remote Aboriginal and Torres Strait Islander communities to prepare for future residential and industrial land use in line with their town planning schemes
- working with councils and Traditional Owners on negotiating Indigenous Land Use Agreements to support economic development and home ownership
- continuing to undertake traditional boundary projects in the Torres Strait region to assist in future native title negotiations
- supporting whole-of-government coordination / programming for infrastructure works in the remote discrete Aboriginal and Torres Strait Islander communities to maximise local jobs and economic opportunities
- maximise employment and business opportunities in the remote discrete Aboriginal and Torres Strait Islander communities through the negotiation of Indigenous Economic Opportunities Plans (IEOPs) on civil and building construction projects in line with Queensland's Training and Employment Policy
- supporting government and councils with town planning processes in compliance with Councils' town planning schemes

- continuing to drive the From Jail to Jobs Initiative which will transition offenders from prison into ongoing employment in the resource sector and provide two years post release support
- enabling the trial assessment of service delivery in Mornington Island and Yarrabah to put communities at the centre of service design which allows for greater council and community investment in decision making and accountability.

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
Service area: Economic Participation				
Service standards				
<i>Effectiveness measures</i>				
Number of job placements for Aboriginal peoples and Torres Strait Islander peoples facilitated by the department	1, 2	610	1,200	850
Percentage of Aboriginal peoples and Torres Strait Islander peoples successfully employed three months after placement	3	60%	77%	70%
Number of houses made available for ownership by Aboriginal peoples and Torres Strait Islander peoples in targeted communities through Queensland Government investment	4, 5	22	25	25
Number of Aboriginal and Torres Strait Islander businesses securing government procurement	6	225	400	300
Value of government procurement from Aboriginal and Torres Strait Islander businesses	7	\$172 million	\$290 million	\$320 million
Number of hectares of State land and national parks transferred to Traditional Owners in Cape York Peninsula	8, 9, 10	384,290ha	384,290ha	230,088 ha
<i>Efficiency measure</i>				
Total cost per hour of economic participation policy	11, 12	\$95	\$95	\$100

Notes:

1. This service standard measures the number of job placements that have been facilitated for Aboriginal peoples and Torres Strait Islander peoples through the Economic Participation Program. This Program, which is delivered across the State, aims to increase the participation of Aboriginal and Torres Strait Islander Queenslanders in employment by facilitating job placements that are full-time, part-time or casual, as well as apprenticeships. The calculation of this figure is based on the total number of job placements where individuals meet the employment criteria.
2. The 2017-18 Estimated Actual for job placements for Aboriginal peoples and Torres Strait Islander peoples exceeds the 2017-18 Target/Estimate reflecting the department's efforts to maximise job opportunities across a range of sectors through increased industry engagement, including entering into memoranda of understanding with key industry groups and employers, the youth engagement program and through government infrastructure investment. The 2018-19 Target/Estimate reflects the projected labour market conditions and their potential impact on the level of jobs growth at the time of calculation.
3. This service standard measures the proportion of Aboriginal peoples and Torres Strait Islander peoples who, under the Youth Employment Program, remain in employment for three months after initial placement. The Youth Employment Program is an employment support program for young Aboriginal and Torres Strait Islanders who are finishing high school and looking for work or considering further education. The increase in the 2017-18 Estimated Actual and 2018-19 Target/Estimate reflects the department's focus on identifying wherever possible long-term job opportunities.
4. This service standard relates to a Queensland Government initiative to facilitate home ownership in targeted communities through the removal of legal and land tenure roadblocks to home ownership, to make land available for housing by surveying boundaries, and to provide infrastructure to enable the Department of Housing and Public Works to commence construction of new houses. Houses are deemed to be made available for ownership after Native Title has been addressed, the lot survey has been completed and registered, the land trustee has approved the home ownership application, and all development approvals have been approved by the council.

5. Targeted communities include: Aurukun, Cherbourg, Woorabinda, Doomadgee, Hope Vale, Kowanyama, Lockhart River, Mapoon, Mornington Island, Napranum, Northern Peninsula Area (5 communities), Palm Island, Pormpuraaw, Yarrabah, Wujal Wujal, Torres Strait Islands (15 islands), Coen and Mossman Gorge.
6. This service standard measures the Queensland Government's progress in growing the number of Aboriginal and Torres Strait Islander businesses that have secured government procurement. The department connects agency and industry business supply and employment opportunities, and links investments that support Aboriginal and Torres Strait Islander businesses to build capability/capacity to win procurement contracts. The increase in the 2017-18 Estimated Actual compared to the 2017-18 Target/Estimate reflects an increased number of Indigenous businesses identified through the Black Business Finder and Supply Nation databases.
7. This service standard measures the Queensland Government's progress in increasing the total value of government procurement from known Aboriginal and Torres Strait Islander businesses, including not-for-profit organisations. The increase in the 2018-19 Target/Estimate compared to the 2017-18 Target/Estimate and 2017-18 Estimated Actual reflects the increased number of identified Indigenous businesses securing government procurement.
8. This is a whole-of-government service standard which relates to assessing the number of hectares of State-owned land and national parks that have been transferred to Aboriginal ownership in order to provide Aboriginal peoples and Torres Strait Islander peoples with opportunities for economic development through business opportunities and involvement in land management. The department's role is to administer the Cape York Peninsula Tenure Resolution Program, which has dual functions of returning land ownership to Aboriginal Traditional Owners and protecting the outstanding natural and cultural values of Cape York Peninsula in jointly managed national parks (Cape York Peninsula Aboriginal Land – CYPAL). The achievement of this service standard is dependent on reaching agreement with the Native Title parties concerned.
9. The department works in partnership with other government agencies including the Department of Environment and Science and the Department of Natural Resources, Mines and Energy through service level agreements. To deliver this Program, the department has also partnered with Balkanu Cape York Development Corporation and Jabalbina Aboriginal Corporation to provide support and independent legal advice to Aboriginal peoples throughout the land dealing negotiations.
10. The number of hectares which are predicted to be transferred through the Cape York Peninsula Tenure Resolution Program each financial year reflect the size of the particular properties which make up each of the tenure dealings that are planned to be finalised. In the 2017-18 financial year, it was predicted that the department would transfer a number of properties in the Thayanaku land dealing. For the 2018-19 financial year, it is predicted that the department will transfer the remainder of the properties in the Program dealings. The land included in the Program is finite and therefore the residual diminishes as properties are transferred.
11. This service standard assesses the department's efficiency in delivering economic participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of economic participation policy advice and development delivered.
12. The calculation of this figure is based on the department's Policy Branch costs which include salaries, operating costs such as telecommunications, accommodation and corporate overhead costs, and full-time equivalents related to the provision of routine economic participation policy advice and policy development. The increase in the 2018-19 Target/Estimate compared to the 2017-18 Target/Estimate and 2017-18 Estimated Actual reflects enterprise bargaining and CPI cost increases.

Community Participation

Service area objective

To improve the community participation of Aboriginal peoples and Torres Strait Islander peoples.

Service area description

This service area aims to improve the community participation of Aboriginal peoples and Torres Strait Islander peoples by delivering policies and programs that result in greater social cohesion, connected communities and communities that protect and value Aboriginal and Torres Strait Islander cultures and heritage. This includes supporting key reforms related to child protection, domestic violence and justice; leading whole-of-government efforts to improve the life outcomes of Aboriginal and Torres Strait Islander Queenslanders; and supporting targeted communities to restore social norms and re-establish local authority.

2018-19 service area highlights

Key community participation highlights for 2018-19 include:

- working closely with Aboriginal and Torres Strait Islander stakeholders in a collaborative co-design approach to jointly respond to and implement actions that support the reform agenda, including improved government coordination, as outlined in the Queensland Productivity Commission's Final Report of the Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities
- monitoring outcomes and report (including annual report card and statement to Parliament) on a refreshed Closing the Gap agenda based on consultation with key stakeholders and collaboration with government partners on key initiatives
- jointly lead, with the Department of Child Safety, Youth and Women, the implementation of the Queensland Government's *Our Way* strategy and action plan to reduce Aboriginal and Torres Strait Islander over-representation in the child protection system and family support reforms
- working with the Department of Child Safety, Youth and Women to implement the Queensland Government's *Not Now Not Ever: Putting an End to Domestic and Family Violence in Queensland* to take action to eliminate domestic and family violence and lay the foundations and create building blocks for a Queensland free from domestic and family violence.
- working with Queensland's five Welfare Reform communities of Aurukun, Hope Vale, Mossman Gorge, Coen and Doomadgee to build on community achievements and successes to date, and build local Indigenous authority and governance to support communities to collaboratively work with Queensland Government
- working with Torres Strait Islanders and an Eminent Persons Panel (of legal and cultural experts) to develop new laws that recognise Torres Strait Islander traditional child rearing practices
- working with Aboriginal and Torres Strait Islander communities that have Alcohol Management Plans in place to support and assist them with the management of alcohol in their communities and address priority issues around home brew production
- supporting the responses to the Youth Sexual Violence and Abuse Steering Committee's findings
- supporting activities that promote reconciliation and recognise, acknowledge and maintain culture
- implementing action items from the Government response to the Queensland Reparations Taskforce Report including work to reframe the relationship between Government and the Aboriginal and Torres Strait Islander community
- administering and managing the *Aboriginal Cultural Heritage Act 2003* and the *Torres Strait Islander Cultural Heritage Act 2003*
- leading whole-of-government initiatives that recognise, acknowledge and maintain Aboriginal and Torres Strait Islander cultures and heritage including promotion of culturally significant days and events
- leading the implementation of the whole-of-government Reconciliation Action Plan and leading whole-of-government initiatives that promote reconciliation
- leading the co-design process to implement a Queensland Government First Nations Languages strategy
- establishing new jointly managed national parks (Cape York Peninsula Aboriginal Land) to protect Queensland's natural and cultural heritage

- supporting initiatives under the *Queensland Housing Strategy 2017-2027* and associated action plans, including the development of an Aboriginal and Torres Strait Islander Housing Action Plan
- building cultural capability across Government, under the *Queensland Government Aboriginal and Torres Strait Islander Cultural Capability Framework*
- managing the delivery of the splash parks in the communities of Napranum, Mapoon and Pormpuraaw
- managing the delivery of a Men's Shed and a Women's Meeting Place for the Kowanyama community
- contributing to the Remote Housing Strategy, National Disability Strategy, and the Bilateral Agreement between the Commonwealth and Queensland Government for transition to the National Disability Insurance Scheme and updated National Indigenous Reform Agreement piloting social reinvestment, a community led, outcomes based funding model in Queensland's remote and discrete Indigenous communities
- enhancing Government coordination to deliver effective and integrated services for Aboriginal peoples and Torres Strait Islander peoples in discrete communities through the Ministerial and Government Champion program, including conducting a review of the program.

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
Service area: Community Participation				
Service standards				
<i>Effectiveness measure</i> Customer satisfaction with cultural heritage services provided by the department	1, 2, 3	New measure	New measure	75%
<i>Efficiency measures</i> Average cost per cultural heritage search request processed	4, 5, 6	\$50	\$33	\$33
Average cost per community and personal histories request processed	7, 8	\$4,000	\$4,000	\$4,000
Total cost per hour of community participation policy	9, 10	\$95	\$95	\$100

Notes:

1. This new service standard measures overall customer satisfaction with the delivery of cultural heritage services provided by the department through the Cultural Heritage Online Portal.
2. The survey data is based on responses received from registered land users comprising local, State and Federal Government users, government-owned corporations, non-government organisations, legal firms, private companies and consultants; and the public, from 1 January to 31 December each year.
3. Registered land users access the Cultural Heritage Online Portal to ensure that they comply with their cultural heritage duty of care.
4. This service standard measures the efficiency of the department's cultural heritage search request processes. The cost per search request processed calculation is based on staffing costs and the costs related to providing and maintaining the Cultural Heritage Database system, and includes overheads such as accommodation, information technology and corporate costs.
5. This service standard relates to a significant component of the department's service delivery which ensures that land users, Aboriginal and Torres Strait Islander parties and the public can access cultural heritage information to assess the cultural value of particular areas.
6. The 2018-19 Target/Estimate of \$33 per cultural heritage search request processed is a significant decrease from the 2017-18 Target/Estimate of \$50 per request, due to the marked increase in the number of searches being undertaken by clients themselves using the more cost-efficient self-service portal.
7. This service standard measures the efficiency of the department's community and personal histories request processes. The cost per service request calculation is based on staffing and report production expenses, and includes overheads such as accommodation and corporate costs.
8. This service standard relates to a significant component of the department's service delivery which ensures that Aboriginal and Torres Strait Islander Queenslanders have access to community and personal histories services that enable them to reconnect with their families and traditional country.
9. This service standard measures the department's efficiency in delivering community participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of community participation policy advice and development delivered.
10. The calculation of this figure is based on the department's Policy Branch costs which include salaries, operating costs such as telecommunications, accommodation and corporate overhead costs, and full-time equivalents related to the provision of routine community participation policy advice and policy development. The increase in the 2018-19 Target/Estimate compared to the 2017-18 Target/Estimate and 2017-18 Estimated Actual reflects enterprise bargaining and CPI cost increases.

Discontinued measures

Performance measures included in the 2017-18 *Service Delivery Statements* that have been discontinued or replaced are reported in the following table with estimated actual results.

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
Percentage of people participating in National Aboriginal and Islander Day Observance Committee (NAIDOC) events who believe that the event enhanced their appreciation for Aboriginal and Torres Strait Islander cultures	1	95%	92.5%	Discontinued measure

Note:

1. This service standard, which relates to customer appreciation of Aboriginal and Torres Strait Islander cultures through participation in NAIDOC events, has been discontinued as it does not relate to a significant component of the department's service delivery. It has been replaced with an improved service standard related to customer satisfaction with cultural heritage online services. The discontinued service standard will be reported in the 2017-18 Annual Report.

Administered items

Administered activities are those undertaken by departments on behalf of the Government.

The Department of Aboriginal and Torres Strait Islander Partnerships administers funds on behalf of the State which include payments to the Family Responsibilities Commission (FRC) as part of the Welfare Reform program and for royalty payments to the Western Cape Community Trust.

The FRC is jointly funded by the State and Commonwealth Governments. Payments to the FRC are for operating costs for the Commission to support welfare reform community members to restore socially responsible standards of behaviour, local authority and wellbeing.

The funding for the royalty payments is to meet the annual payment the Queensland Government pays to the trustee of the Western Cape Community Trust under the Western Cape Communities Co-Existence Agreement. The objective of the Trust is to promote and benefit the general welfare of the communities described in the Western Cape Communities Co-Existence Agreement, including the Aboriginal communities and Traditional Owners of Western Cape York Peninsula.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

Departmental budget summary

The table below shows the total resources available in 2018-19 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Aboriginal and Torres Strait Islander Partnerships	2017-18 Budget \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	18,868	20,781	14,598
Balance of service appropriation	66,608	58,135	67,070
Other revenue	4,386	9,498	761
Total income	89,862	88,414	82,429
Expenses			
Economic Participation	48,281	46,184	44,931
Community Participation	43,931	44,721	41,937
Total expenses	92,212	90,905	86,868
Operating surplus/deficit	(2,350)	(2,491)	(4,439)
Net assets	25,190	26,154	27,715
ADMINISTERED			
Revenue			
Commonwealth revenue	..	1,800	..
Appropriation revenue	12,266	12,461	12,518
Other administered revenue	..	..	..
Total revenue	12,266	14,261	12,518
Expenses			
Transfers to Government	..	..	..
Administered expenses	12,266	14,261	12,518
Total expenses	12,266	14,261	12,518
Net assets	102	101	101

Note:

1. Includes State and Commonwealth funding.

Service area sources of revenue¹

Sources of revenue 2018-19 Budget					
Department of Aboriginal and Torres Strait Islander Partnerships	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Economic Participation	44,931	40,578	..	..	658
Community Participation	41,937	41,090	..	..	103
Total²	86,868	81,668	..	..	761

Notes:

1. Explanations of variances are provided in the financial statements.
2. Total cost includes the budgeted deficit of \$4.44 million.

Budget measures summary¹

This table shows a summary of budget measures relating to the department since the 2017-18 State Budget. Further details are contained in *Budget Measures (Budget Paper 4)*.

Department of Aboriginal and Torres Strait Islander Partnerships	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
Revenue measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Expense measures					
Administered	..	..	..	..	..
Departmental	(389)	8,785	892	513	416
Capital measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..

Note:

- Figures reconcile with *Budget Measures (Budget Paper 4)*, including the whole-of-government expense measure 'Reprioritisations'.

Departmental capital program

Capital purchases for the Department of Aboriginal and Torres Strait Islander Partnerships is estimated to be \$6.5 million in 2018-19 primarily relating to \$6 million for land acquisitions under the Cape York Peninsula Tenure Resolution Program which transfers land to Aboriginal Traditional Ownership and management. The remainder is for ongoing asset replacement across the department.

Capital budget

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
Capital purchases	1			
Total land, buildings and infrastructure	2	6,000	..	6,000
Total plant and equipment		509	495	473
Total other capital		..	..	..
Total capital purchases		6,509	495	6,473

Notes:

1. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.
2. Land acquisitions related to the Cape York Peninsula Tenure Resolution Program now expected to be completed in 2018-19.

Staffing¹

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget	2017-18 Est. Actual	2018-19 Budget
Economic Participation		163	163	164
Community Participation		152	164	160
TOTAL	2, 3	315	327	324

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.
3. The increase in 2017-18 Estimated Actual is primarily due to additional resources provided for litigation management and the North West Mineral Initiative. The decrease in 2018-19 Budget is primarily due to the completion of the Reparations Scheme, and partially offset by additional resources for the Kupai Omasker initiative and to support the Aurukun Women's Group.

Budgeted financial statements

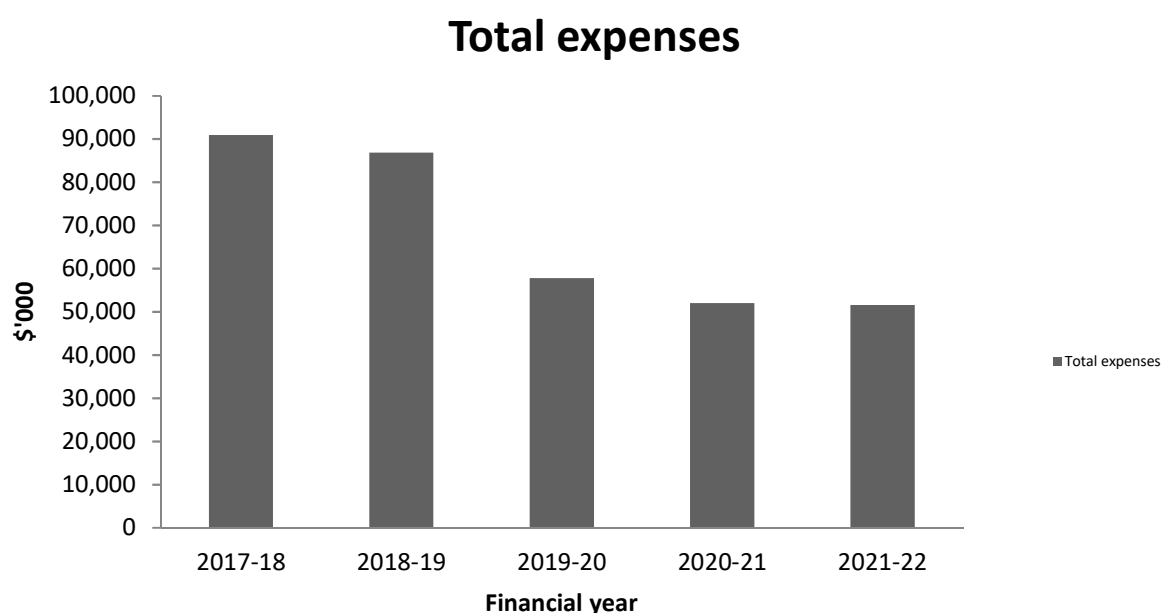
Analysis of budgeted financial statements

An analysis of the department's financial statements is provided below.

Departmental income statement

Total expenses for 2018-19 are estimated to be \$86.9 million, a decrease of \$4 million on the 2017-18 Estimated Actual. The decrease reflects the finalisation of the current National Partnership Agreement on Remote Housing program and the Reparations Scheme. These reductions are partially offset by additional funding for Cape York splash parks, Kupai Omasker, Kowanyama Men's Shed and Women's Meeting Place, work history research and legal services. The 2018-19 budget also includes increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds. The department's budgeted operating deficit position relates to expenditure against a number of externally funded infrastructure development initiatives, where the related revenue has been received and recognised as income in a prior year. These funds are carried forward as part of the department's cash reserves and the programs remain fully funded.

Chart: Total departmental expenses across the Forward Estimates period



The decrease in projected expenses to 2020-21 primarily reflects the planned completion of current infrastructure development initiatives and the current Cape York Peninsula Tenure Resolution Program.

Departmental balance sheet

In 2018-19, the department's net assets are projected to be \$27.7 million, with total assets of \$34 million offset by liabilities of \$6.3 million. The department's major assets are in property, plant and equipment (\$23 million) which includes Retail Stores and land and buildings. The department's main liabilities relate to accrued employee benefits and payables of an operating nature.

Controlled income statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
INCOME				
Appropriation revenue	1,6,11	85,476	78,916	81,668
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	2,7,12	4,386	9,292	555
Interest		..	..	..
Other revenue	3,8	..	206	206
Gains on sale/revaluation of assets		..	..	..
Total income		89,862	88,414	82,429
EXPENSES				
Employee expenses		35,286	35,065	35,615
Supplies and services	4,9,13	38,368	29,318	31,800
Grants and subsidies	5,10,14	17,835	25,784	18,737
Depreciation and amortisation		509	495	473
Finance/borrowing costs		..	..	..
Other expenses		214	243	243
Losses on sale/revaluation of assets		..	..	..
Total expenses		92,212	90,905	86,868
OPERATING SURPLUS/(DEFICIT)		(2,350)	(2,491)	(4,439)

Controlled balance sheet

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CURRENT ASSETS				
Cash assets	15,18,20	3,670	12,483	8,044
Receivables	16,19	4,169	2,736	2,736
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	69	69
Non-financial assets held for sale		..	..	..
Total current assets		7,839	15,288	10,849
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	17,21	23,410	16,970	23,006
Intangibles		14	148	112
Other		..	..	..
Total non-current assets		23,424	17,118	23,118
TOTAL ASSETS		31,263	32,406	33,967
CURRENT LIABILITIES				
Payables		4,773	4,746	4,746
Accrued employee benefits		1,300	1,506	1,506
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		6,073	6,252	6,252
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		6,073	6,252	6,252
NET ASSETS/(LIABILITIES)		25,190	26,154	27,715
EQUITY				
TOTAL EQUITY		25,190	26,154	27,715

Controlled cash flow statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	22,29,34	85,476	77,003	81,668
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions	23,30,35	4,386	9,292	555
Interest received		..	..	..
Taxes		..	..	..
Other	24,31	..	206	206
Outflows:				
Employee costs		(35,286)	(35,065)	(35,615)
Supplies and services	25,32,36	(38,368)	(29,318)	(31,800)
Grants and subsidies	26,33,37	(17,835)	(25,784)	(18,737)
Borrowing costs		..	..	..
Other		(214)	(243)	(243)
Net cash provided by or used in operating activities		(1,841)	(3,909)	(3,966)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non-financial assets	27,38	(6,509)	(495)	(6,473)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(6,509)	(495)	(6,473)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	28,39	6,000	..	6,000
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by or used in financing activities		6,000	..	6,000
Net increase/(decrease) in cash held		(2,350)	(4,404)	(4,439)
Cash at the beginning of financial year		6,020	16,887	12,483
Cash transfers from restructure		..	..	..
Cash at the end of financial year		3,670	12,483	8,044

Administered income statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
INCOME				
Appropriation revenue		12,266	12,461	12,518
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	40,42	..	1,800	..
Interest		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
Total income		12,266	14,261	12,518
EXPENSES				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies	41,43	12,266	14,261	12,518
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		..	..	..
Total expenses		12,266	14,261	12,518
OPERATING SURPLUS/(DEFICIT)		..	..	..

Administered balance sheet

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CURRENT ASSETS				
Cash assets		201	101	101
Receivables		1	..	..
Other financial assets	
Inventories	
Other	
Non-financial assets held for sale	
Total current assets		202	101	101
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment	
Intangibles	
Other	
Total non-current assets	
TOTAL ASSETS		202	101	101
CURRENT LIABILITIES				
Payables		100	..	..
Transfers to Government payable	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total current liabilities		100	..	..
NON-CURRENT LIABILITIES				
Payables	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total non-current liabilities	
TOTAL LIABILITIES		100	..	..
NET ASSETS/(LIABILITIES)		102	101	101
EQUITY				
TOTAL EQUITY		102	101	101

Administered cash flow statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		12,266	12,461	12,518
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions	44,46	..	1,800	..
Interest received		..	..	..
Taxes		..	..	..
Other		..	..	..
Outflows:				
Employee costs		..	..	..
Supplies and services		..	..	..
Grants and subsidies	45,47	(12,266)	(14,261)	(12,518)
Borrowing costs		..	..	..
Other		..	..	..
Transfers to Government		..	..	..
Net cash provided by or used in operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by or used in financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		201	101	101
Cash transfers from restructure		..	..	..
Cash at the end of financial year		201	101	101

Explanation of variances in the financial statements

Income statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

1. The decrease in appropriation revenue is primarily due to funding deferred to future years for the Cape York Peninsula Tenure Resolution Program, Remote Indigenous Land and Infrastructure initiatives, Welfare Reform and other departmental programs. This is partially offset by additional funding provided for Torres Strait airstrip upgrades.
2. The increase in grants and other contributions mainly relates to the scheduling of National Partnership Agreement on Remote Housing works and contributions provided for infrastructure development activities including Torres Strait airstrip upgrades.
3. The increase in other revenue relates to revenue from Community Enterprise Queensland (CEQ) for the use of the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
4. The decrease in supplies and services is primarily due to funding deferred to 2018-19 for the Cape York Peninsula Tenure Resolution, Remote Indigenous Land and Infrastructure initiatives, Welfare Reform and other departmental programs. Also contributing is the reclassification of payments made in relation to the Reparations Scheme and the Cape York Peninsula Tenure Resolution program from supplies and services to grants and subsidies.
5. The increase in grants and subsidies primarily reflects scheduling of National Partnership Agreement on Remote Housing works and other infrastructure initiatives. Also contributing is the reclassification of payments made in relation to the Reparations Scheme and the Cape York Peninsula Tenure Resolution program from supplies and services to grants and subsidies.

Major variations between 2017-18 Budget and 2018-19 Budget include:

6. The decrease in appropriation revenue is primarily due to the scheduled completion of the Reparations Scheme and completion of the Aurukun splash park. This is partially offset by additional funding provided for Cape York splash parks, Kupai Omasker, the Kowanyama Men's Shed and Women's Meeting Place, work history research and legal services, and Torres Strait airstrip upgrades.
7. The decrease in grants and other contributions mainly relates to the completion of current National Partnership Agreement on Remote Housing works and other infrastructure initiatives.
8. The increase in other revenue relates to revenue from CEQ for the use of the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
9. The decrease in supplies and services is primarily due to the scheduling of infrastructure and development initiatives, the one-off effect of the reclassification of payments made for the Reparations Scheme, partially offset by additional funding provided for work history research and legal services.
10. The increase in grants and subsidies mainly reflects additional funding for Cape York splash parks and the Kowanyama Men's Shed and Women's Meeting Place, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds. This is partially offset by the scheduled completion of current National Partnership Agreement on Remote Housing works and the Reparations Scheme.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

11. The increase in appropriation revenue is primarily due to additional funding provided for Cape York splash parks, Kowanyama Men's Shed and Women's Meeting Place, work history research and legal services, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds. Also contributing is funding deferred in relation to the Cape York Peninsula Tenure Resolution Program, Remote Indigenous Land and Infrastructure Program initiatives, Welfare Reform and other departmental programs. This is partially offset by the scheduled completion of the Reparations Scheme and Aurukun splash park.
12. The decrease in grants and other contributions mainly relates to the completion of current National Partnership Agreement on Remote Housing and other infrastructure development initiatives.
13. The increase in supplies and services is primarily due to the scheduling of infrastructure development activities and additional funding for work history research and legal services.

14. The decrease in grants and subsidies mainly reflects the scheduled completion of current National Partnership Agreement on Remote Housing works and the Reparations Scheme. This is partially offset by additional funding for Cape York splash parks, the Kowanyama Men's Shed and Women's Meeting Place, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds and infrastructure projects.

Balance sheet

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

15. The increase in cash assets is primarily due to contributions received for infrastructure development initiatives received in prior years now expected to be expended in 2018-19.
16. The decrease in receivables is primarily due to the estimate of funding due from the Department of Housing and Public Works for infrastructure development in remote and discrete Aboriginal and Torres Strait Islander communities at year end.
17. The decrease in property, plant and equipment is primarily due to land acquisitions related to the Cape York Peninsula Tenure Resolution Program now expected to be completed in 2018-19.

Major variations between 2017-18 Budget and 2018-19 Budget include:

18. The increase in cash assets is primarily due to contributions received for infrastructure development initiatives received in prior years now expected to be expended in 2018-19.
19. The decrease in receivables is primarily due to the estimate of funding due from the Department of Housing and Public Works for infrastructure development in remote and discrete Aboriginal and Torres Strait Islander communities at year end.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

20. The decrease in cash assets reflects the planned expenditure in 2018-19 on infrastructure development initiatives for which contribution funds were received in prior years.
21. The increase in property, plant and equipment is primarily due to land acquisitions related to the Cape York Peninsula Tenure Resolution Program now expected to be completed in 2018-19.

Cash flow statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

22. The decrease in appropriation receipts is primarily due to funding deferred to future years for the Cape York Peninsula Tenure Resolution Program, Remote Indigenous Land and Infrastructure initiatives, Welfare Reform and other departmental programs. This is partially offset by additional funding provided for Torres Strait airstrip upgrades.
23. The increase in grants and other contributions mainly relates to the scheduling of National Partnership Agreement on Remote Housing works and contributions provided for infrastructure development activities including Torres Strait Airstrip upgrades.
24. The increase in other receipts relates to revenue from CEQ for the use of the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
25. The decrease in supplies and services is primarily due to funding deferred to 2018-19 for the Cape York Peninsula Tenure Resolution, Remote Indigenous Land and Infrastructure initiatives, Welfare Reform and other departmental programs. Also contributing is the reclassification of some payments made in relation to the Reparation Scheme and the Cape York Peninsula Tenure Resolution program from supplies and services to grants and subsidies.
26. The increase in grants and subsidies primarily reflects scheduling of National Partnership Agreement on Remote Housing works and other infrastructure initiatives. Also contributing is the reclassification of payments made in relation to the Reparations Scheme and the Cape York Peninsula Tenure Resolution program from supplies and services to grants and subsidies.
27. The decrease in payments for non financial assets is primarily due to land acquisitions related to the Cape York Peninsula Tenure Resolution Program now expected to be completed in 2018-19.
28. The decrease in equity injections includes capital funding for land acquisitions related to the Cape York Peninsula Tenure Resolution Program now expected to be completed in 2018-19.

Major variations between 2017-18 Budget and 2018-19 Budget include:

29. The decrease in appropriation receipts is primarily due to the scheduled completion of the Reparations Scheme and completion of the Aurukun splash park. This is partially offset by additional funding provided for Cape York splash parks, Kupai Omasker, the Kowanyama Men's Shed and Women's Meeting Place, work history research and legal services and Torres Strait airstrip upgrades.
30. The decrease in grants and other contributions mainly relates to the completion of current National Partnership Agreement on Remote Housing works and other infrastructure initiatives.
31. The increase in other receipts relates to revenue from CEQ for the use of the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
32. The decrease in supplies and services is primarily due to the scheduling of infrastructure and development initiatives, the one-off effect of the reclassification of payments made for the Reparations Scheme, partially offset by additional funding provided for work history research and legal services.
33. The increase in grants and subsidies mainly reflects additional funding for Cape York splash parks and the Kowanyama Men's Shed and Women's Meeting Place, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds. This is partially offset by the scheduled completion of current National Partnership Agreement on Remote Housing works and the Reparations Scheme.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

34. The increase in appropriation receipts is primarily due to additional funding provided for Cape York splash parks, Kowanyama Men's Shed and Women's Meeting Place, work history research and legal services, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds. Also contributing is funding deferred in relation to the Cape York Peninsula Tenure Resolution Program, Remote Indigenous Land and Infrastructure Program initiatives, Welfare Reform and other departmental programs. This is partially offset by the scheduled completion of the Reparations Scheme and Aurukun splash park.
35. The decrease in grants and other contributions mainly relates to the completion of current National Partnership Agreement on Remote Housing works and other infrastructure development initiatives.
36. The increase in supplies and services is primarily due to the scheduling of infrastructure development activities and additional funding for work history research and legal services.
37. The decrease in grants and subsidies mainly reflects the scheduled completion of current National Partnership Agreement on Remote Housing works and the Reparations Scheme. This is partially offset by additional funding for Cape York splash parks, the Kowanyama Men's Shed and Women's Meeting Place, and increased funding for Queensland Aboriginal and Torres Strait Islander Foundation scholarship funds and infrastructure projects.
38. The increase in payments for non financial assets reflects land acquisitions related to the Cape York Peninsula Tenure Resolution Program expected to be completed in 2018-19.
39. The increase in equity injections includes capital funding for land acquisitions related to the Cape York Peninsula Tenure Resolution Program expected to be completed in 2018-19.

Administered income statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

40. The increase in grants and other contributions is due to the approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2017-18.
41. The increase in grants and subsidies is primarily due to the approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2017-18.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

42. The decrease in grants and other contributions is due to the pending approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2018-19.
43. The decrease in grants and subsidies is primarily due to the pending approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2018-19.

Administered cash flow statement

Major variations between 2017-18 Budget and 2017-18 Estimated Actual include:

- 44. The increase in grants and other contributions is due to the approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2017-18.
- 45. The increase in grants and subsidies is primarily due to the approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2017-18.

Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

- 46. The decrease in grants and other contributions is due to the pending approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2018-19.
- 47. The decrease in grants and subsidies is primarily due to the pending approval of the Commonwealth Government's contribution to the operating costs of the Family Responsibilities Commission for 2018-19.

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
Agency/entity	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the Government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash Flow Statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the Government in a public sector agency.

Financial statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of Government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2018–19

Service Delivery Statements

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