



**STRATEGY FOR THE MINISTRY OF SOCIAL AFFAIRS
AND SOCIAL SECTOR DEVELOPMENT
2016-2020**

Project Number: ENPI/2014/349-155

OPERATIONAL PLAN 2016

**Realized with Financial Support
Of the European Commission**

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List of Abbreviations

A	Activity
CDR	Council for Development and Reconstruction
DCA	Department of Centre Affairs
DDA	Division of Disabled Affairs
DF	Donor Funded
DG	Director General
DoP	Department of Population
DSD	Directorate of Social Development
DSIT	Department of Statistics and IT
DSS	Directorate of Social Services
DSW	Division of Social Welfare
EB	Existing Budget
EU	European Union
GFA	GFA Consulting Group GmbH
HQ	Head Quarters
LBP	Lebanese Pound
LL	Lessons Learnt
MEHE	Ministry of Education and Higher Education
MoJ	Ministry of Justice
N/A	Not Applicable
NGO	Non-Governmental Organization
No	Number
OMSAR	Office of the Minister of State for Administrative Reform
PCM	Project Cycle Management
PMO	Prime Minister's Office
Q	Quarter
RD	Responsible Division
RU	Regional Unit
SDC	Social Development Centre
SG	Strategic Goal
SIT	Strategy Implementation Team
SO	Specific Objective
SoF	Source of Funding
TA	Technical Assistance
TBD	To Be Determined
TNA	Training Needs Assessment
UNFPA	United Nations Population Fund Agency
UNICEF	United Nations International Children's Emergency Fund
UPEL	Union Pour La Protection de L'Enfance au Liban
USJ	University of Saint Joseph
WG	Working Group

Disclaimer

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Introduction

The Operational Plan 2016 (OP 2016) is the first year Annual OP of the Strategy of the Ministry of Social Affairs (MoSA) and the Social Sector 2016-2020 (hereinafter referred to as SP 2016-2020). It has been prepared as an integral part of the SP 16-20 within the framework of the EU Project “Technical Assistance to Strengthening Strategic Planning Capacities” (Strategic Plan or SP), carried out under the patronage of the Office of the Minister of State for Administration Reforms (OMSAR).

The elaboration of the OP 2016 followed the strategic planning methodology where Courses of Actions of the SP 2016-2020 are translated into year-to-year Operational Plans which are roadmaps for the overall Strategy successful implementation. This OP 2016 contains selected activities and related sub-activities, from a Library of 35 activities and 150 sub-activities stemming from the SP 2016-2020 Courses of Action. This Library will serve MoSA in the development of future annual operational plans under the SP 2016-2020.

The OP 2016 presents all activities and sub-activities, for which the implementation has started at the beginning of 2016, as well as their expected results by the end of 2016. All activities and sub-activities within the OP 2016 are numbered and aligned to the SP 2016-2020 Courses of Action. They have clear quarterly based time frames, measurable indicators and expected end of year 2016 results. Their implementation ensures meeting the 2016 targets that directly contribute to the gradual achievement of the SP 2016-2020 Vision, Strategic Goals and respective Specific Objectives, presented in Figure 1.

The implementation of activities and related sub-activities has been allocated to different MoSA Divisions and Departments as leading implementers, based on their functions and responsibilities within MoSA, as well as other stakeholders. The OP 2016 is resourced and budgeted based on existing internal MoSA Human Resources, 2016 budgets and on-going donor assistance projects. In addition, forecasted results are based on in-depth analysis of 2010-2015 historical trends, and as such OP 2016 is a realistic and achievable evidence-based plan.

The OP 2016 has been designed to enable a smooth transition to planned performance based operations within MoSA, allowing uninterrupted continuation of the on-going operations with gradual improvements during 2016 as well as the introduction and piloting of new complementary activities for the accomplishment of the set strategic goals and specific objectives. This OP includes activities spanning as a model for the entire strategy's time frame.

This OP 2016 foresees regular quarterly monitoring of the results by using the monitoring, reporting and evaluation system to be adopted by MoSA, for comparing the results of each activity reached at the end of the year 2016 versus the planned results in the OP 2016. This system will enable regular tracking, quarterly performance measurement, identification of deviations, and adequate adjustments of on-going activities and the extraction of lessons learnt for planning future activities. This is an extremely important issue, as it may lead to adaptations in the next year OP and even in the 4-years Strategy. After doing this reporting and monitoring exercise at the end of this first year, a second annual OP should be drafted based on the Strategy and on this reporting, taking into account any alteration and modification brought to the SP activities implementation and timing due to the first year discrepancies in the achievement.

SP 2016 - 2020

Vision

Our Country is an inclusive society in which all vulnerable, marginalised and disadvantaged citizens have equal access to services

Strategic Goals and Specific Objectives



Figure 1: SP 2016-2020 Vision, Strategic Goals and Specific Objectives

Operational Plan 2016

SG1. Modernized and Strengthened MoSA								
Specific Objective (SO)								
SO1.1 Effective Evidence Based Planning and Programming	Starts	Ends	SO 2016 Targets		SoF	2016 Costs LBP	RD	Others
	Q4 16	Q2 17	By end of Q4 2016 13 Desktops, 2 Laptops and 13 UPS Installed and Operational within DSW		DF EB	19.5 M	DSIT DCA DSW	WG Evaluation WG Inventories OMSAR Arab Fund
Activities (A 1.1.1 -A 1.1.5)	Starts	Ends	Indicators	2016 Results	SoF	Cost LBP	RD	Others
A 1.1.1.1 Review and evaluate data/ information management and overall processes A 1.1.2 Design and Develop Data Management Standardization, Processing, and Information Flow system A 1.1.2.1 Creation of Data and Information Inventory for Beneficiaries (MoSA: HQ, RU, SDCs) A 1.1.2.2 Creation of Data and Information Inventory for Service Providers (MoSA: HQ, RU, SDCs) A 1.1.3 Review of existing IT Infrastructure (MoSA, SDCs) A 1.1.4 Upgrade existing DSW IT infrastructure through planned donor contributions A 1.1.5 Design, Procure and Install New Management Information System (MIS)	Q4 16	Q2 17	Evaluation Report (MoSA HQ)	On-going post 2016	EB	0	DSIT	WG Evaluation
	This Activity and Sub-Activities commence in Q4 2016 lasting till end of Q2 2017 (Sub-Activities A 1.1.2.3 - 1.1.2.7 have been omitted as they commence in 2017)							
	Q4 16	Q2 17	No of Data/Information Inventories (one per beneficiary group) (MoSA HQ, RU, SDCs)	On-going post 2016	EB	0	DSIT	WG Inventories
	Q4 16	Q2 17	No of Data Inventories (MoSA HQ, RU, SDCs)	On-going post 2016	EB	0	DSIT	WG Inventories
	Q3 16	Q1 17	No of IT Infrastructure Report	On-going post 2016	EB	0	DSIT DCA	N/A
	Q3 16	Q3 16	No of Desktops No of Laptops No of UPS	13 2 13	DF	19.5 M	DSIT	OMSAR Arab Fund
	This Activity and Sub-Activities A 1.1.5.1 - 1.1.5.5 have been omitted as they commence in Q3 2017 lasting till Q4 2017							

Specific Objective (SO)								
SO1.2 Strengthened Human Resources	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Other Orgs
	Q1 16	Q4 20	Strategy Adopted by end of Q3 SIT with 10 WGs: Established , ToRs Produced by Q4 3 Ministerial Decisions by Q4 Submitted TA Requests by end of Q4 PCM: 10 Training Days, 1 Training Report, and 10 Staff Trained 1 TNA Report Completed 5 Job Descriptions Piloted 2 LL Reports Completed 1 TNA Software Deployed 3 Study Tours Completed 2 Volunteers Assigned in DSW 2 Volunteers Assigned In DDA		DF EB	TBD	Minister DG WGs	PMO CDR OMSAR EU GFA Universities
Activities (1.2.1 – 1.2.5)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Others
A 1.2.1 Request TA support to the implementation of the strategy	Q3 16	Q4 16	No of Submitted Requests No of Contacted Donors	3 5	DF	TBD	DG	OMSAR CDR PMO
A 1.2.2 Formalisation of the strategy implementation	Q3 16	Q4 16	Decision for Adoption No of WGs	2 10	EB	0	DG	N/A
A 1.2.2.1 Adoption of the Strategy	Q3 16	Q3 16	No of Ministerial Decisions	1	EB	0	Minister	N/A
A 1.2.2.2 Establishment of Strategy Implementation Team (SIT)	Q3 16	Q3 16	No of SIT ToRs	1	EB	0	DG	N/A
A 1.2.2.3 Establishment of Inter-Divisions Working Groups (WGs)	Q3 16	Q3 16	No of WGs and ToRs No of Ministerial Decisions	10 1	EB	0	Minister DG	N/A
A 1.2.2.4 Design and Setting Up Strategy Implementation Monitoring, Evaluation and Reporting System	Q4 16	Q4 16	No of WG and ToRs	1	DF	TBD	WGs	EU OMSAR GFA
A 1.2.3 Development and Implementation of Human Resources Development Strategy (HRDS)	This Activity and Sub-Activities commence in Q1 2016 lasting till Q2 2018 (Sub-Activities A 1.2.3.5 - 1.2.3.8 have been omitted as they commence in 2017)							
A 1.2.3.1 Elaboration and Adoption of HRDS	Q4 16	Q3 17	Decision for Adoption	On-going post 2016	EB	0	DG	N/A

A 1.2.3.2 Comprehensive Training Needs Assessment TNA (MoSA: HQ, RU, SDCs)	Q1 16	Q2 16	No of TNA Templates No of Software Deployed No of TNA Reports	1 1 1	DF	TBD	DST DoP	EU OMSAR
A 1.2.3.3 Delivery of Training according to HRDS Action Plan (MoSA: HQ, RU, SDCs)	Q3 16	Q2 18	No of Training Sessions No of Trained MoSA Staff	3 1	DF	TBD	DST DoP	EU OMSAR PMO
A 1.2.3.4 Training in Project Cycle Management PCM (MoSA: HQ, RU, SDCs)	Q4 16	Q4 16	No of Training Days No of Training Reports No of Trainees	4 1 10	DF	TBD	SD Team	EU OMSAR GFA
A 1.2.4 Preparation, Formalisation and Enforcement of job descriptions	This Activity and Sub-Activities commence in Q1 2016 lasting till Q1 2018							
A.1.2.4.1 Training in preparation of job descriptions	Q1 16	Q2 16	No of Training Sessions No of Trained MoSA Staff	5 1	DF	TBD	TA Expert	EU OMSAR
A 1.2.4.2 Preparation of draft job descriptions	Q2 16	Q2 17	No of Draft Job Descriptions	3	EB	0	DST DoP	EU OMSAR
A 1.2.4.3 Piloting Job Descriptions	Q2 16	Q2 17	No of Piloted Job Descriptions	2	EB	0	DST DoP	EU OMSAR
A 1.2.4.4 Extract Lessons Learnt (LL) from Piloting	Q4 16	Q2 17	No of LL Report	1	DF	TBD	TA Expert	EU OMSAR
A 1.2.4.5 Formalisation, adoption and enforcement of job descriptions	Q4 16	Q1 18	Decision for Adoption No of Enforced Job Descriptions	1 2	EB	0	Minister	EU OMSAR
A 1.2.5 Study Visits, Staff Exchange and Organising Voluntary Work	This Activity and Sub-Activities commence in Q1 2016 lasting till Q4 2020 (Sub-Activity A 1.2.5.2 has been omitted as it commences in 2018)							
A 1.2.5.1 Study visits (MoSA: HQ) to relevant Ministries and Institutions in Europe, for exchange of information and know how	Q2 16	Q4 17	No of Study Visits No of Visiting MoSA Staff	3 6	DF	TBD	DG	EU OMSAR
A 1.2.5.3 Piloting 3-6 and 6-12 months of voluntary work by students from Universities and Vocational Education and Training Centres (MoSA: HQ, RU, SDCs)	Q1 16	Q4 20	No of Volunteers	4	EB	TBD	DSW DDA	Universities NGOs

Specific Objective (SO)								
SO 1.3 Improved MoSA's Visibility	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Others
	Q3 16	Q4 20	By End of Q4 50 Stakeholders Engaged 3 Workshops Organised 2 Consultation Forums Organised 1 Feasibility Study Completed		DF	TBD	DG DSIT	OMSAR PMO CDR
Activities (1.3.1 – 1.3.5)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Others
A 1.3.1 Dissemination of the MoSA Strategy to Stakeholders	Q3 16	Q4 16	No of Stakeholders No of Workshops No of Consultation Forums	50 3 2	DF	TBD	DG	OMSAR
A 1.3.2 Development of MOSA’s Public Communication Strategy	This activity has been omitted as it commences in Q2 2017 lasting till Q3 2017							
A 1.3.3 Development of new Web Site, Mobile Application and Social Media Pages	This Activity and Sub-Activities commence in Q3 2016 lasting till Q4 2017 (Sub-Activities A 1.3.3.2 - 1.3.3.4 have been omitted as they commence in 2017)							
A 1.3.3.1 Preparation of feasibility study for website and mobile application [to include technical requirements and content]	Q3 16	Q4 16	No of Feasibility Studies	1	DF	TBD	DSIT	OMSAR PMO CDR
A 1.3.4 Organise Public Awareness Campaigns	This Activity and Sub-Activities 1.3.4.1 - 1.3.4.4 have been omitted as they commence in Q2 2017 lasting till Q4 2020							
A 1.3.5 Strengthening Local Authorities and Non Public Sector Involvement	This Activity and Sub-Activities 1.3.5.1 - 1.3.5.2 have been omitted as they commence in Q2 2017 lasting till Q4 2017							

SG2. Enhanced National Social Welfare								
Specific Objective (SO)								
SO 2.1 Standardised and Regulated Services	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Other Orgs
	Q1 16	Q1 20	By End of Q4 Case Management: 1 Set of Guidelines and Toolkit Completed 60 Hours of Training Delivered 70 Sessions Capacity Building 101 Social Workers Trained 28 MoSA Staff Coached and Trained 20 Cases of People with Disability 100 Cases of Juveniles		DF EB	TBD	DSW TA Expert	EU OMSAR MoJ MEHE UPEL NGOs USJ
Activities (2.1.1 – 2.1.4)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Other Orgs
A 2.1.1 Establishing minimum standards for all social services (functional and structural)	This Activity and Sub-Activities commence in Q1 2016 lasting till Q4 2017 (Sub-Activities A 2.1.1.1 - 2.1.1.8 have been omitted as they commence in 2017)							
A 2.1.2 Best Value Performance Measurement	This Activity and Sub-Activities commence in Q2 2017 lasting till Q1 2018 (Sub-Activities A 2.1.2.1 - 2.1.2.3 have been omitted as they commence in 2017)							
A 2.1.3 Setting up an Accreditation System for Service Providers	This Activity and Sub-Activities commence in Q2 2017 lasting till Q1 2018 (Sub-Activities A 2.1.3.1 - 2.1.3.8 have been omitted as they commence in 2017)							
A 2.1.4 Case Management	This Activity and Sub-Activities commence in Q1 2016 lasting till Q1 2020 (Sub-Activities A 2.1.4.3, 2.1.4.6 - 2.1.4.8 have been omitted as they commence in 2017)							
A 2.1.4.1 Creation of Case Management Guidelines and Operational Toolkit	Q1 16	Q2 16	No of Set of Guidelines and Toolkit	1	DF	TBD	DSW TA Expert	MoJ UPEL NGOs USJ UNICEF
A 2.1.4.2 Training and Capacity Building of MoSA staff in Case Management	Q1 16	Q4 16	No of Training Hours No of Capacity Building Training Sessions No of MoSA Social Workers Trained No of Other MoSA Staff Trained	60 70 20 28	DF	TBD	TA Expert	MoJ UPEL NGOs USJ UNICEF

A 2.1.4.4 Piloting of Case Management for Juveniles (Infants and Children 0-18)	Q1 16	Q4 16	No of Institutions No of Social Workers Trained No of Cases	15 57 100	DF	TBD	DSW	MoJ UPEL NGOs USJ UNICEF
A 2.1.4.5 Piloting of Case Management for People with Disability (per category of disability)	Q1 16	Q2 16	No of Institutions No of Social Workers Trained No of Cases	5 4 20	DF	TBD	DDA	MoJ UPEL NGOs USJ UNICEF
Specific Objective (SO)								
SO 2.2 Strengthened and Diversified Social Assistance	Starts	Ends	2016 Targets		SoF	2016 Cost LBP	RD	Others
	Q1 16	Q4 20	By End of Q4 49,051 Beneficiaries Supported 225 Service Providers Contracted		EB	157 B	DSS DSW DDA	SDCs NGOs Institutions
Activities (2.2.1 – 2.2.4)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Others
A 2.2.1 Implement, Monitor, and Evaluate 2016 Contracted Services	Q1 16	Q1 17	Total No of Beneficiaries Total No of Service Providers % of MoSA Budget	49,051 330 70%	EB	157 B	DSS	SDCs NGOs Institutions
A 2.2.1.1 Implement, Monitor, and Evaluate 2016 Contracted Services for Infants (0-4)	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	998 46 3%	EB	5.96 B	DSW	SDCs NGOs Institutions
A 2.2.1.2 Implement, Monitor, and Evaluate 2016 Contracted Services for Children (4-18)	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	36,798 173 32%	EB	70.26 B	DSW	SDCs NGOs Institutions
A 2.2.1.3 Implement, Monitor, and Evaluate 2016 Contracted Services for Elderly	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	1179 32 3.38%	EB	7.53 B	DSW	SDCs NGOs Institutions
A 2.2.1.4 Implement, Monitor, and Evaluate 2016 Services for People with Disability (per category of disability)	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	8485 100 29.65%	EB	66.13 B	DDA	NGOs Institutions

A 2.2.1.5 Implement, Monitor, and Evaluate 2016 Contracted Services for Juveniles	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	814 15 1.64%	EB	3.66 B	DSW	SDCs NGOs Institutions
A 2.2.1.6 Implement, Monitor, and Evaluate 2016 Contracted Services for Specialized Social Welfare Cases	Q1 16	Q1 17	No of Beneficiaries No of Service Providers % of MoSA Budget	777 16 1.54%	EB	3.43 B	DSW	SDCs NGOs Institutions
A 2.2.2 Evaluation of Current Services and Providers	This Activity and Sub-Activities commence in Q1 2017 lasting till Q4 2017 (Sub-Activities A 2.2.2.1 - 2.2.2.5 have been omitted as they commence in 2017)							
A 2.2.3 Developing and Piloting New Services	This Activity and Sub-Activities commence in Q1 2017 lasting till Q4 2020 (Sub-Activities A 2.2.3.1 - 2.2.3.21 have been omitted as they commence in 2017)							
A 2.2.4 Elaborating a strategy for People with Disability	This Activity has been omitted as it commences in Q1 2018 lasting til end of Q1 2019							
Specific Objective (SO)								
SO 2.3 Developed Social Protection Mechanisms	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Others
	Q1 18	Q4 20	N/A		N/A	N/A	N/A	N/A
Activities (2.3.1 – 2.3.3)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Others
A 2.3.1 Establishing Cash Benefit System	This Activity and Sub-Activities commence in Q1 2018 lasting till Q4 2020 (Sub-Activities A 2.3.1.1 - 2.3.1.6 have been omitted as they commence in 2018)							
A 2.3.2 Establishing Minimum Income Guarantee Scheme	This Activity and Sub-Activities commence in Q1 2018 lasting till Q4 2020 (Sub-Activities A 2.3.2.1 - 2.3.2.4 have been omitted as they commence in 2018)							
A 2.3.3 Establishing Disability Fund	This Activity and Sub-Activities commence in Q1 2018 lasting till Q4 2020 (Sub-Activities A 2.3.3.1 - 2.3.3.4 have been omitted as they commence in 2018)							

SG3. Empowered Local Communities								
Specific Objective (SO)								
SO 3.1 Build Local Social Planning Capability	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Others
	Q2 17	Q4 20	N/A		N/A	N/A	N/A	N/A
Activities (3.1.1 – 3.1.2)	Starts	Ends	Indicators	2016 Results	SoF	Cost	RD	Others
A 3.1.1 Piloting and Implementing Local Social Policy Planning	This Activity and Sub-Activities commence in Q3 2017 lasting till Q4 2018 (Sub-Activities A 3.1.1.1 - 3.1.1.6 have been omitted as they commence in 2017)							
A 3.1.2 Nation-wide Implementation of Local Social Policy Planning	This Activity and Sub-Activities commence in Q1 2019 lasting till Q4 2020 (Sub-Activities A 3.1.2.1 - 3.1.2.4 have been omitted as they commence in 2019)							
Specific Objective (SO)								
SO 3.2 Modernized Local Social Infrastructure	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Others
	Q 1 16	Q4 20	By End of Q4 26 Projects Co-Funded 11 Municipalities 1 Union of Municipalities 14 Institutions		EB	321 M	DSD	Municipalities Union of Municipalities Institutions
Activities (3.2.1 – 3.2.3)	Starts	Ends	Indicators	2016 Results	SoF	Cost LBP	RD	Others
A 3.2.1 Review and Evaluation of Local Social Development Projects Funded to Date	This Activity and Sub-Activities commence in Q1 2017 lasting till Q2 2017 (Sub-Activities A 3.2.1.1 - 3.2.1.4 have been omitted as they commence in 2017)							
A 3.2.2 Establishing Social Investment Fund	This Activity and Sub-Activities commence in Q3 2017 lasting till Q2 2018 (Sub-Activities A 3.2.2.1 - 3.2.2.4 have been omitted as they commence in 2017)							
A 3.2.3 Co-funding Social Local Development Projects	Q 1 16	Q4 20	No of Projects No of Municipalities No of Institutions Total Co-funded Budget	26 11 14 321 M	EB	321 M	DSD	Municipalities Union of Municipalities Institutions
A 3.2.3.1 Co-funding local social infrastructure rehabilitation and investment projects	Q 1 16	Q4 20	No of Projects No of Municipalities No of Institutions No of Unions of Municipalities	7 4 2 0	EB	248 M	DSD	Municipalities Union of Municipalities, Institutions
A 3.2.3.2 Co-funding equipment modernisation projects	Q 1 16	Q4 20	No of Projects No of Municipalities No of Institutions No of Unions of Municipalities	19 7 12 1	EB	73 M	DSD	Municipalities, Union of Municipalities, Institutions

Specific Objective (SO)								
SO 3.3 Developed Community Based Social Services	Starts	Ends	2016 Targets		SoF	2016 Costs	RD	Others
	Q1 17	Q4 20	N/A		N/A	N/A	N/A	N/A
Activities (3.3.1 – 3.3.4)	Starts	Ends	Indicators		SoF	Cost	RD	Others
A 3.3.1 Conduct Needs Assessment for identification of unavailable community based social services per district	This Activity has been omitted as it commences in Q1 2017 lasting till Q4 2017							
A 3.3.2 Co-funding Criteria Preparation and Selection	This Activity and Sub-Activities commence in Q2 2017 lasting till Q3 2017 (Sub-Activities A 3.3.2.1 - 3.3.2.2 have been omitted as they commence in 2017)							
A 3.3.3 Local Actors Capacity Building	This Activity and Sub-Activities commence in Q2 2017 lasting till Q4 2020 (Sub-Activities A 3.3.3.1 - 3.3.3.2 have been omitted as they commence in 2017)							
A 3.3.4 Establishing of New Community Based Social Services	This Activity and Sub-Activities commence in Q1 2018 lasting till Q4 2020 (Sub-Activities A 3.3.4.1 - 3.3.4.5 have been omitted as they commence in 2018)							