

REPORT CM/7.1/21.06



Subject: Operational Plan 2021-22 including Budget, Pricing Policy, Fees and Charges 2021-22 and Long Term Financial Plan 5.3

TRIM No: A21/0034

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Director: Darren Smith, Chief Financial Officer

RECOMMENDATION:

That Council:

1. Receives and notes the community and internal submissions made in relation to the Operational Plan 2021–22, Pricing Policy, Fees and Charges 2021–22, Budget and Capital Works 2021–22 and Long-Term Financial Plan 5.2, as set out in Attachment 1 of the report.
2. Adopts the Operational Plan 2021–22 attached to the report (Attachment 2), including the Rating Structure for 2021–22 on page 67 and the changes to the Budget set out in Table 2 of the report. In accordance with sections 497, 516, 518, 529(2)(d), 534, 535 and 548(3) of the *Local Government Act* (the Act), the following rates and charges be set for every parcel of rateable land within the local government area for the period 1 July 2021 to 30 June 2022:
 - (i) An ordinary rate of 0.116144 cents in the dollar subject to a minimum rate in accordance with section 548(3) of the Act per assessment on all rateable land categorised Residential in accordance with section 516 of the Act and subcategorised Ordinary in accordance with section 529(2)(b) of the Act.
 - (ii) An ordinary rate of 0.503543 cents in the dollar on all rateable land categorised Business in accordance with section 518 of the Act and subcategorised Ordinary in accordance with section 529 (2)(d) of the Act.
 - (iii) An ordinary rate of 0.831943 cents in the dollar on all rateable land categorised Business in accordance with section 518 of the Act and subcategorised Bondi Junction in accordance with section 529(2)(d) of the Act.
3. Adopts the Pricing Policy, Fees and Charges 2021–22 attached to the report (Attachment 3).
4. Sets the Domestic Waste Management Service Charge at \$588 per service per annum for the financial year 2021–22 in accordance with section 496 of the Act.
5. Sets the Stormwater Management Service Charge, as contained on page 70 of the Operational Plan 2021–22 and in accordance with section 496A of the Act, for the financial year 2021–22 as follows:

Stormwater Management Service Charge		
Category	Unit	Fee or

		Charge
Residential property	per property	25.00
Residential strata property	per property	12.50
Business property	per 350 m2 (or part thereof)	25.00
Business strata property	per 350 m2 (or part thereof) levied equally to strata unit entitlement with a minimum of \$5	25.00

6. Receives and notes the Long-Term Financial Plan (LTFP 5.3) for an 11-year period from 2021–21 to 2031–2032 including the Income Statement, Balance Sheet, Statement of Cash Flow, Reserve Balances, Assumptions and Sensitivity Analysis, as set out in Attachment 5 of the report.

1. Executive Summary

At its meeting on 20 April 2021, Council resolved to exhibit the draft Operational Plan 2021–22, including the Budget and Statement of Revenue Policy, Stormwater Management Service Charge, Pricing Policy, Fees and Charges 2021–22 and Long-Term Financial Plan 5.3 for a period of 28 days.

A total of 19 submissions were received from members of the Waverley community during the public exhibition period. Multiple submissions received had sub-sections that corresponded to multiple documents that were exhibited. A total of 26 (including Council resolutions from 25 May 2021) internal submissions were received. These submissions are set out in Attachment 1.

The revised 2021–22 draft budget projects a small surplus of \$4,000 after a thorough assessment of the external and internal submissions, with a total revenue of \$161 million, including a capital income of \$21.9 million. It also projects a total expenditure budget (excluding depreciation) of \$185.8 million, including capital works program of \$63.4 million. The budget provides for the application of reserves funds of \$24.8 million.

The 2021–22 Operating Performance Ratio is revised to be 0.03%, which meets the Office of Local Government's Fit for the Future benchmark of 0.0%. Refer to the revised draft budget section of this report for detail.

2. Introduction/Background

The Integrated Planning and Reporting (IP&R) Framework consists of an inter-related hierarchy of plans which aim to ensure a more sustainable local government sector. Waverley Council has in place a hierarchy of integrated plans consisting of a Community Strategic Plan (Waverley Community Strategic Plan 2018–2029), a Delivery Program (Delivery Program 2018–22) and an Operational Plan.

Every year, Council is required to develop an Operational Plan (which is a sub-plan of the Delivery Program) setting out the specific activities (services and projects) it will undertake in that year. The Council is also required to prepare an annual budget and update its Long-Term Financial Plan.

The Operational Plan 2021–22 sets out the key activities (deliverables), actions, budgets and performance measures Council will employ during the 2021–22 financial year. The Operational Plan includes Stormwater Management Service charge and the Statement of Revenue Policy which sets out Council's rating policy. Accompanying this plan is the Pricing Policy and Schedule of Fees and Charges 2021–22 which sets out the fees and charges Council is proposing to levy over the coming financial year.



Figure 1. IP&R framework.

3. Relevant Council Resolutions

Meeting and date	Item No.	Resolution
Council 20 April 2021	CM/7.1/21.04	<p>That:</p> <ol style="list-style-type: none"> 1. Council publicly exhibits for 28 days: <ol style="list-style-type: none"> (a) The draft Operational Plan 2021–22 including the Budget and Statement of Revenue Policy attached to the report (Attachment 1). (b) The proposed Rating Structure for 2021–22 contained on page 67 of the draft Operational Plan 2021–22 together with the proposed Pricing Policy and Schedule of Fees and Charges 2021–22. In accordance with sections 497, 516, 518, 529 (2)(d), 534, 535 and 548(3) of the Local Government Act (the Act), it is proposed that the following rates and charges be set for every parcel of rateable land within the local government area for the period 1 July 2021 to 30 June 2022: <ol style="list-style-type: none"> (i) An ordinary rate of 0.116114 cents in the dollar subject to a minimum rate in accordance with section 548(3) of the Act per assessment on all rateable land categorised Residential in accordance with section 516 of the Act and subcategorised Ordinary in accordance with section 529(2)(b) of the Act. (ii) An ordinary rate of 0.503543 cents in the dollar

		<p>on all rateable land categorised Business in accordance with section 518 of the Act and subcategorised Ordinary in accordance with section 529 (2)(d) of the Act.</p> <p>(iii) An ordinary rate of 0.831943 cents in the dollar on all rateable land categorised Business in accordance with section 518 of the Act and subcategorised Bondi Junction in accordance with section 529(2)(d) of the Act</p> <p>(c) The draft Pricing Policy, Fees and Charges 2021–22 attached to the report (Attachment 2).</p> <p>(d) The proposed Domestic Waste Management Service Charge being set at \$588 per service per annum for the financial year 2021–22 in accordance with section 496 of the Act.</p> <p>(e) The proposed Stormwater Management Service Charge contained on page 70 of the draft Operational Plan 2021–22 in accordance with section 496A of the Act for the financial year 2021–22 as follows:</p> <table border="1" data-bbox="791 1010 1406 1554"> <thead> <tr> <th colspan="3">Stormwater Management Service Charge</th> </tr> <tr> <th>Category</th> <th>Unit</th> <th>Fee or Charge</th> </tr> </thead> <tbody> <tr> <td>Residential property</td> <td>per property</td> <td>25.00</td> </tr> <tr> <td>Residential strata property</td> <td>per property</td> <td>12.50</td> </tr> <tr> <td>Business property</td> <td>per 350 m2 (or part thereof)</td> <td>25.00</td> </tr> <tr> <td>Business strata property</td> <td>per 350 m2 (or part thereof) levied equally to strata unit entitlement with a minimum of \$5</td> <td>25.00</td> </tr> </tbody> </table> <p>2. Notes that the Long Term Financial Plan (LTFP):</p> <p>(a) Will be reviewed annually in line with the Operational Plan and Annual Budget development.</p> <p>(b) Sets out the projects and initiatives that Council intends to invest in and the associated resource requirements for the next 10 years. It considers and utilises a range of options for achieving balanced budgets over the life of LTFP 5.3 likely including realising efficiencies and cost reductions within Council operations, applying reserve funds earlier than forecast in LTFP 5, reducing or rescheduling the capital</p>	Stormwater Management Service Charge			Category	Unit	Fee or Charge	Residential property	per property	25.00	Residential strata property	per property	12.50	Business property	per 350 m2 (or part thereof)	25.00	Business strata property	per 350 m2 (or part thereof) levied equally to strata unit entitlement with a minimum of \$5	25.00
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		<p>expenditure program and increasing revenue to fund specific programs and initiatives.</p> <ol style="list-style-type: none"> 3. Council authorises the Acting General Manager to make any necessary editorial and content changes to the draft Operational Plan, 2021–22 Budget and LTFP documentation for public exhibition in order to give effect to Council’s resolution. 4. Council officers submit a further report to Council following the exhibition period. 5. Council officers investigate the inclusion of the South Bondi Toilets in LTFP 5.3 and report back on funding options when the budget and LTFP are considered in June 2021.
<p>Council 25 May 2021</p>	<p>CM/6.4/21.05</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Notes that Council: <ol style="list-style-type: none"> (a) Has declared a climate and biodiversity emergency. (b) Is a signatory to the National Climate Emergency, which was launched at the National Climate Emergency Summit in 2020. (c) Has substantial programs to help mitigate carbon emissions and address climate change which focus on the community. (d) Has resolved to receive a report on joining the United Nations Race to Zero campaign. 2. Recognises that: <ol style="list-style-type: none"> (a) There is a need to advance and accelerate mobilisations to address the climate emergency and support the restoration of a safe climate. (b) In the wake of an unprecedented year of bush fires, floods and pestilence, Council has a leadership role in developing and implementing locally based solutions to mitigate and reduce carbon. 3. Investigates: <ol style="list-style-type: none"> (a) Declaring new targets for the reduction of carbon emissions by becoming net zero by 2030 so that Council will have a 100% reduction on scope 1 and 2 greenhouse gas emissions based on 2003/2004 levels. (b) This target becoming a key priority of Council’s activities and incorporated into the draft 2021-22 Operational Plan that is currently on exhibition, and

		that the next EAP and the Long Term Financial Plan budgets are updated accordingly to achieve this.
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4. Discussion

Operational Plan (Attachment 1)

In accordance with section 406 of the *Local Government Act*, the Office of Local Government (OLG) has published Guidelines and a Manual to support the administration of integrated planning and reporting. The Community Strategic Plan Waverley Community Strategic Plan 2018–2029, the Delivery Program 2018–2022 and the Operational Plan 2021–22 were developed in accordance with the OLG Guidelines and Manual.

The OLG suggests that the Operational Plan be defined as a sub-plan of the Delivery Program that spells out the ‘actions’ to be undertaken in a particular year. The IPR manual also requires that actions identified in the Delivery Program be carried through to the Operational Plan. Waverley Council’s Operational Plan 2021–22; carries forward the ‘deliverables’ from the Delivery Program and includes the action required to ‘deliver’ on what we said we would.

The Operational Plan is also required to include a budget for the year and Statement of Revenue Policy. This includes rating information and the proposed Pricing Policy and Schedule of Fees and Charges 2021–22, which are based on the budget prepared for Council.

On 20 April 2021, Council resolved to place the Draft Operational Plan 2021-22 including Budget, Pricing Policy, Fees and Charges 2021-22 and Long Term Financial Plan on public exhibition for a period of 28 days.

The following table summarises the number of external and internal submissions received during the exhibition period.

Table 1. External and internal submissions.

Table 1 - Submissions	Total received	Fees & Charges Schedule	Operating Plan & Operating Budget & LTFP	Capital Works Budget
External Submissions	19 (including one late submission)	10	6	3
Internal Submissions	31 (including Council resolutions on 25 May 2021)	5	7	19
Total	50	15	13	22

External submissions received were primarily concerned with the increase in childcare and family day care fees and approaches to Bondi Pavilion operation post construction.

The public exhibition of these documents commenced on 26 April 2021 and concluded on 23 May 2021. A public notice was placed on the Council website with electronic versions of the documents available in the ‘Have your Say’ section of the website including links from the Integrated Planning and Reporting section of the website. Email notifications were sent to precincts informing them about the public exhibition. Additionally, there were social media posts on Facebook. Implications of community, administrative and budget submissions received are marked up in the Operational Plan 2021-22 including Budget and Capital Works, Pricing Policy, Fees and Charges 2021–22 and Long Term Financial Plan 5.3.

2021–22 Draft Pricing Policy, Fees and Charges (Attachment 3)

15 submissions have been received (Attachment 1):

- 10 external submissions received:
 - One related to the carshare scheme.
 - One related to childcare fee.
 - Seven related to family day care administration levy fee.
 - One related to the Waverley School of the Arts community hall and surrounding residential parking zone.

Staff and ELT have reviewed and considered these submissions. Following the review, it is recommended to reduce the family day care administration levy fee to \$1.50 per hour/child from the original draft \$1.65 per hour/child to further support to both the families and the educators. The recommended level is lower than the current 2020–21 adopted fee of \$1.60 per hour/child.

- Five internal submissions were received from Council staff:
 - Events – Administrative changes to better reflect on the application of the fees structure.
 - Events open space hire – Administrative typo correction.
 - Roadway use permits – Change the urgency assessment turnover from two working days to five working days.
 - Categories – Added another scenario where fees may be waived or reduced to further support community recognition and community fundraising initiatives.
 - Rating Structure in the Operational Plan – Administrative correction for the residential ordinary rate of 0.116144 cents in the dollar, from 0.116114 cents in the dollar.

Revised Draft Budget (Attachment 4)

As mentioned above, Council received a total of 50 submissions, some with financial implications. Table 2 summarises the impact on the budget and LTFP 5.3 forecasts:

Table 2. Submissions with budget change recommendations.

Budget category	Item	Submission - internal or external	2021/22 Budget Implication \$	LTFP subsequent year Implication \$	Additional comment
Operating	Family Day Care Admin. Levy income	External	(15,000)	CPI on 2021/22 change	
Operating	Affordable Housing Rent Relief	Council resolution on 25 May 2021	(8,112)	0	
Operating & Capital	Fleet transition to EV by 2030	Council resolution on 25 May 2021 – related to net zero carbon emissions by 2030 target	0	(2,803,403)	Assumes Electric Vehicle charge infrastructure network will be widely available by

Budget category	Item	Submission - internal or external	2021/22 Budget Implication \$	LTFP subsequent year Implication \$	Additional comment
					2030.
Capital	Traffic Calming for Barracluff Avenue	External	(200,000)		
Capital	Permanent closure of Rickard Avenue	External	(150,000)		
Capital	Bondi Pavilion amphitheatre	External		(200,000)	Feasibility and concept design.
Capital	Bondi Skate Park Amenities	Council resolution on 20 April 2021 – related to South Bondi toilets		(5,000,000)	Funding sources for this project as follows: \$1,250,000 grant, \$3,732,500 from general fund and \$17,500 from VPA reserve.
Capital	Rowe Street Project	Internal	(462,400)	6,456,000	Multi-year project, \$44k of expense in the 2 nd year, and the land sale anticipates occurring in 2022/23 at \$6.5m.
Capital	Bronte Surf Life Saving Club & Community Facilities Upgrade	Internal		(100,000)	Multi-year project with funding allocation amended to match updated program timetable
Capital	Waverley Park Indoor Cricket Nets Facility	Internal		(51,574)	Multi-year project with funding allocation amended to match updated program timetable
Capital	Coastal Walk & Clifftop	Internal		1,800,000	Revised

Budget category	Item	Submission - internal or external	2021/22 Budget Implication \$	LTFP subsequent year Implication \$	Additional comment
	Upgrades				project cost from \$3.8m to \$2m.
Capital	Bondi Pavilion Conservation and Restoration Project	Internal	(550,000)	0	Multi-year project with funding allocation amended to match updated program timetable
Capital	2A Edmund St (Social housing) Redevelopment	Internal	1,250,000	(1,250,000)	Multi-year project with funding allocation amended to match updated program timetable
Capital	Eastern Avenue and Diamond Bay Boardwalk	Internal	(595,000)	(1,593,100)	Funded by public spaces legacy grant and Sydney water contribution
Capital	Belgrave Street Reserve Park and Playground Upgrade	Internal	(35,000)	0	Bring forward SAMP5 Park & Playground program fund from LTFP.
Capital	Onslow Street Reserve Park and Playground Upgrade	Internal	(55,000)	0	Bring forward SAMP5 Park & Playground program fund from LTFP.
Capital	SAMP5 Park & Playground Renewal and Upgrades	Internal		90,000	Used as a funding source for Belgrave St and Onslow St works.
Capital	Waverley Park Playground & Fitness Station Upgrade	Internal	(250,000)	(1,481,000)	Funded by public spaces legacy grant money

Budget category	Item	Submission - internal or external	2021/22 Budget Implication \$	LTFP subsequent year Implication \$	Additional comment
Capital	Bondi Junction Cycleway and Streetscape Upgrade - separable portions 4 & 5	Internal	(1,296,002)	0	Funded by TfNSW grant money
Capital	Charing Cross Streetscape Upgrade	Internal	1,300,000	(1,300,000)	Multi-year project with funding allocation amended to match updated program timetable
Capital	SAMP5 Roads Renewal Program	Internal	(1,383,331)	(759,000)	Additional funding received from the Local Road community infrastructure grant to cover Glenayr Ave.
Capital	SAMP5 Footpath Renewal Program	Internal	(410,456)	150,000	Multi-year project with funding allocation amended to match updated program timetable
Capital	Speed Zone Implementation(40Km/H)	Internal	(650,000)	0	Funded by TfNSW grant money.

After incorporating the above changes, the revised 2021–22 budget projects an operating income of \$139.1 million, which represents a \$23,000 reduction compared to the April draft budget. Operating expenses remain unchanged as per the April estimate. Therefore, the operating result, before depreciation, is \$22 million. Capital income is revised to \$21.9 million from \$17.9 million, representing an increase of \$4.1 million. This increase reflects the Public Space Legacy Grant and Transport for NSW (TfNSW) grant and Sydney Water contribution to the capital works program projects. The capital expense budget is revised to \$68.3 million from \$64.8 million. As a result of the changes to the operating and capital budget, the requirement of reserves fund for the 2021–22 program has been reduced by \$584,000 to \$24.8 million compared to the April forecast of \$25.4 million.

The following table provides a high-level comparison between the revised draft budget to the original draft budget, which was presented to the April 2021 council meeting:

Table 3. Comparison of revised draft budget with original draft budget.

Budget Statement - \$'000	Revised Draft Budget 2021/22 Jun 21	Original Draft Budget 2021/22 Ap 21	\$ change on Draft Budget 2021/22	% change on Draft Budget 2021/22
Operating Revenue				
Rates & Annual Charges	67,507	67,507	-	0.0%
Investment Income	859	859	-	0.0%
User Charges	45,582	45,597	(15)	0.0%
Other Revenues	19,645	19,653	(8)	0.0%
Grants Subsidies & Contributions - Operational	5,509	5,509	-	0.0%
Total Operating Revenue	139,102	139,125	(23)	0.0%
Operating Expense				
Employee Costs	(70,420)	(70,420)	-	0.0%
Materials & Contracts	(22,590)	(22,590)	-	0.0%
Operating Expenses	(22,863)	(22,863)	-	0.0%
Rates & Annual Charges	(1,135)	(1,135)	-	0.0%
Borrowing Expenses	(65)	(65)	-	0.0%
Total Operating Expense	(117,073)	(117,073)	-	0.0%
Operating Surplus (excl. Depreciation)	22,028	22,052	(23)	-0.1%
Capital Income				
Proceeds from Assets Disposal	975	975	-	0.0%
Grants Subsidies & Contributions - Capital	20,961	16,882	4,079	24.2%
Total Capital Income	21,936	17,857	4,079	22.8%
Capital Expense				
Capital Works Program	(63,426)	(59,939)	(3,487)	5.8%
Other Capital Expense	(4,864)	(4,864)	-	0.0%
Total Capital Expense	(68,291)	(64,804)	(3,487)	5.4%
Net Capital Income/(Expense)	(46,355)	(46,947)	592	-1.3%
Loan Repayment - Principle	(447)	(447)	-	0.0%
Total Net Revenue/(Expense)	(24,774)	(25,343)	569	-2.2%
Reserves transfer (to)/from	24,778	25,361	(584)	-2.3%
Net Budget Surplus/(Deficit)	4	19	(15)	-79.3%

Note: depreciation is excluded from the budget figure.

The following figures outlined where Council’s income comes from and how Council allocates expenses:

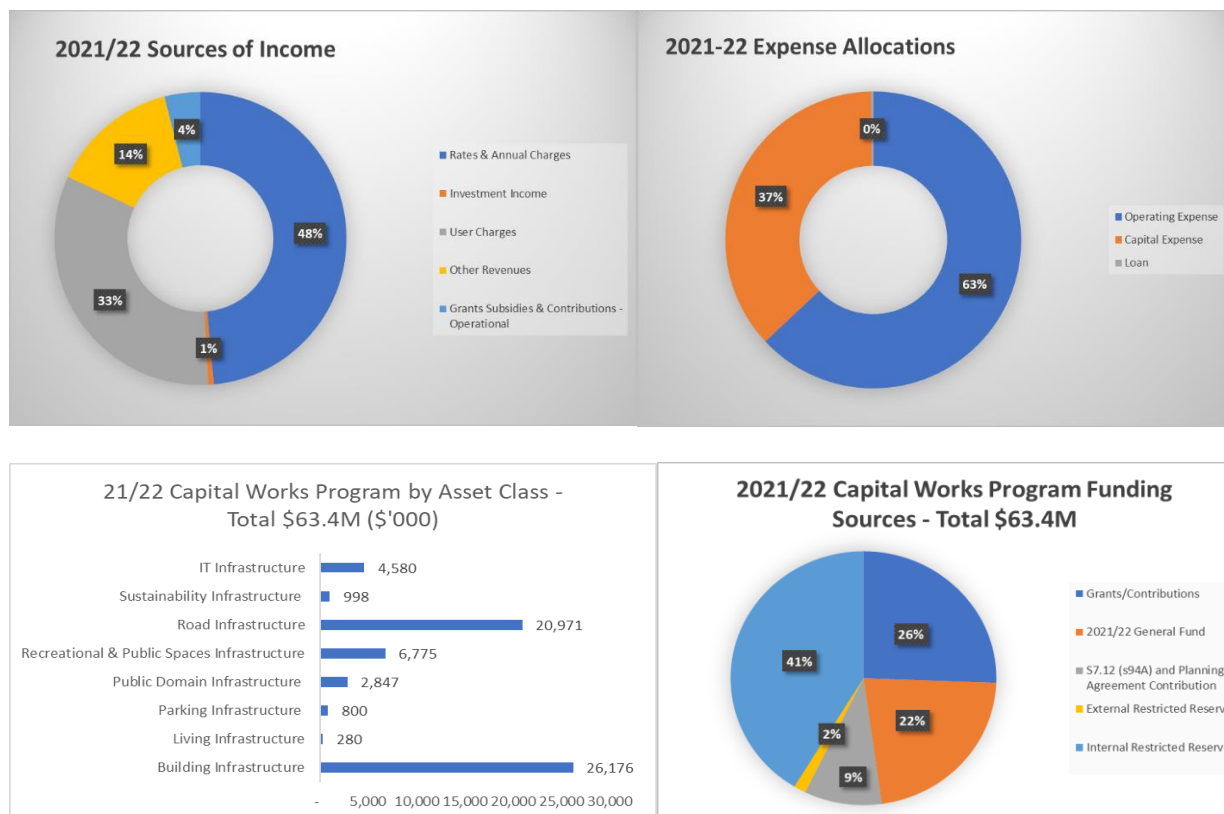


Figure 2. Sources of income and expenses.

Net zero carbon emissions by 2030 target and the 2021–22 budget and LTFP 5.3

At the Council meeting on 25 May, it was resolved to investigate approaches to meet net zero carbon emissions by 2030. The following is an extract of the Council resolution (CM/6.4/21.05) on this new key priority target:

3. Investigates:

- (c) Declaring new targets for the reduction of carbon emissions by becoming net zero by 2030 so that Council will have a 100% reduction on scope 1 and 2 greenhouse gas emissions based on 2003/2004 levels.
- (d) This target becoming a key priority of Council’s activities and incorporated into the draft 2021-22 Operational Plan that is currently on exhibition, and that the next Environmental Action Plan and the Long Term Financial Plan budgets are updated accordingly to achieve this.

An initial assessment carried out by staff and indicates the above resolution will not have immediate budget implications on the 2021–22 financial year. The financial implications on this target are likely to commence in the subsequent years of the LTFP 5.3 as Council transitions its fleet from the current petrol fuel and hybrid models to electric (EV) models. The assessment of the financial implication of the transition is expected to realise operating expense savings of \$1.8 million from fuel costs over the life of the LTFP 5.3 planning period ending 30 June 2030. This will be applied to offset the EV purchase capital cost. This is estimated to increase by \$4.6 million compared to the petrol/hybrid models. These have been incorporated in the revised LTFP 5.3.

Long-Term Financial Plan (LTFP 5.3) (Attachment 5)

The flow-on effect from the 2021–22 budget changes and LTFP capital works program have been assessed and incorporated in the LTFP 5.3 forecasts. The revised income is projected to increase by \$16.9 million mainly attributed to the Public Space Legacy grant, TfNSW grant and Sydney Water contribution and the sale of Rowe Street land. Refer to above table 2 for further detail.

The revised LTFP 5.3 forecasts an improved financial position over the 11 years, as shown in the following table:

Table 4. LTFP 5.3 forecasts (\$'000).

Budget Statement	Revised Draft LTFP 5.3 - June 2021	Original draft LTFP 5.3 - April 2021	Changes
Total Income	1,851,115	1,834,180	16,935
Expense	(1,491,214)	(1,488,411)	(2,803)
Capital Works	(367,996)	(354,770)	(13,226)
Total Expenses	(1,859,210)	(1,843,181)	(16,029)
Loan Principal Payment	(2,364)	(2,364)	0
Reserves	10,710	11,707	(997)
Net Result	251	342	(91)

Balance Sheet

Net Assets	1,345,613	1,326,876	18,737
Cash & Investment Securities	116,343	115,578	765
Reserves Balance	103,390	102,393	997

In summary, the LTFP 5.3 forecasts a balanced budget and meets the operating performance ratio for every individual year throughout this planning period to 2031–32. It forecasts a cash and cash investments balance to be \$116 million and a reserve balance of \$103 million at the end of this planning period ending 30 June 2032.

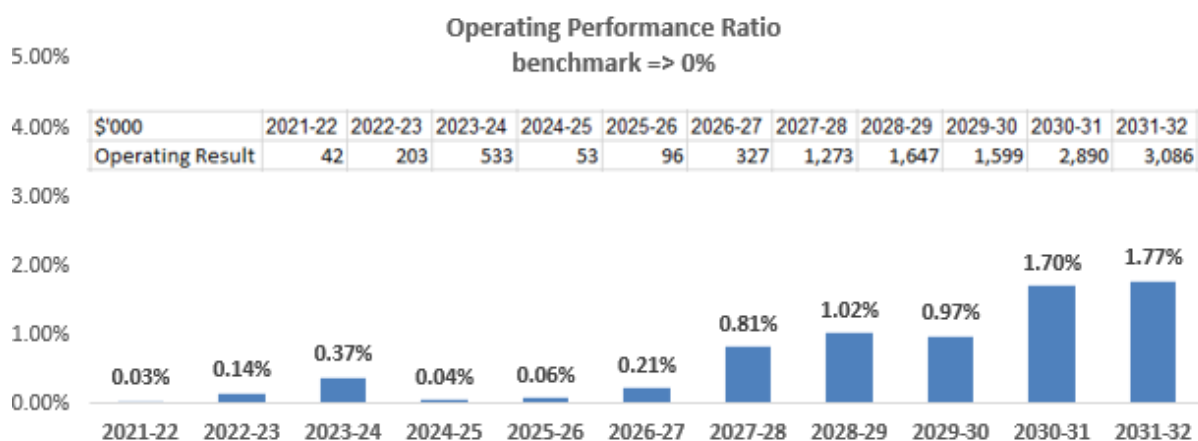


Figure 3. Operating performance ratio.

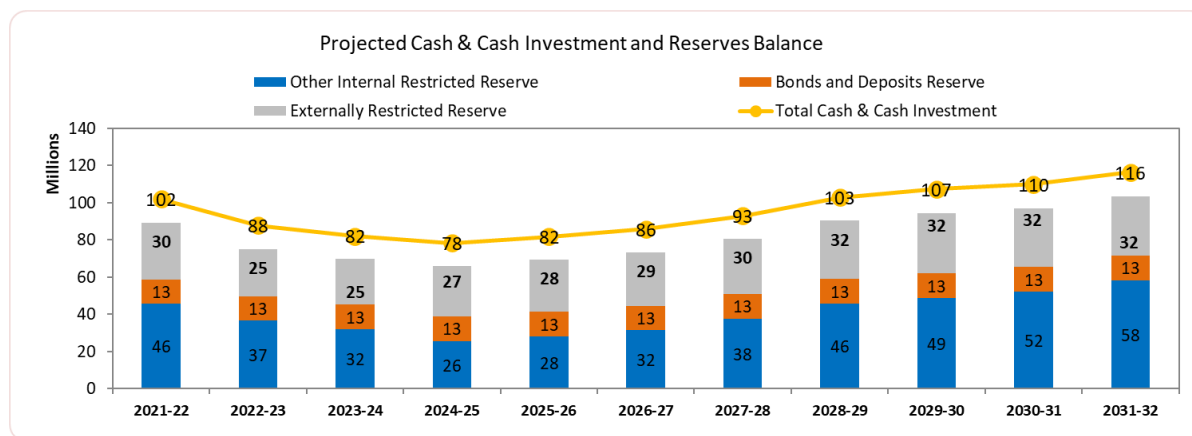


Figure 4. Projected cash and cash investment and reserves balance.

5. Financial impact statement/Time frame/Consultation

The key deliverables, projects and activities in the Operational Plan 2021–22 are costed in the Budget 2021–22 and Long Term Financial Plan (LTFP) 5.3.

Council is forecasting a small budget surplus of \$3,910 in 2021–22 and that it will continue run budget surpluses through the period until 2031–32.

The draft Operational Plan 2021–22 including the Budget, Statement of Revenue Policy, Pricing Policy and Schedule of Fees and Charges 2021–22 and Long Term Financial Plan 5.3 (2022-2032) were placed on public exhibition from 26 April 2021 to 23 May 2021 for a period of 28 days, as per statutory requirements. The submissions received from the community members are tabled as an attachment to this report. Council should consider community submissions received prior to adoption of the required statutory plans and documents.

6. Conclusion

This report is seeking Council to adopt the revised draft Operational Plan 2021–22 including the budget, Statement of Revenue Policy, proposed Pricing Policy and Schedule of Fees and Charges 2021–22, and note the Long Term Financial Plan 5.3 (2022–2032), as required under the Integrated Planning and Reporting framework. Council has considered submissions received during the public exhibition period 26 April 2021 to 23 May 2021.

7. Attachments

1. Submissions (under separate cover)
2. Operational Plan 2021-22 (under separate cover)
3. Pricing Policy, Fees and Charges 2021-22 (under separate cover)
4. Revised Draft Budget 2021-22 (under separate cover)
5. Long Term Financial Plan 5.3 (under separate cover) .