
New South Wales Parliament

Parliamentary Joint Services Annual Report

2006-2007



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Presiding Officers' Forward



The Hon. Peter Primrose
President

The Hon. Richard Torbay
Speaker

We are pleased to commend this Annual Report for the Parliamentary Joint Services for the year ending 30 June 2007, the first we have presented as Speaker and President and following the State Election in March 2007.

The Annual Report provides a useful statistical summary of the work of the Joint Services and highlights some of the significant achievements and challenges of 2006-2007. As always, the staff of the Joint Services have done an admirable job of maintaining and improving their services to members and to the public in the face of increasing budgetary constraints.

We would like to thank all staff in the Joint Services Departments and Sections. Without their hard work and commitment, the Parliament could not work efficiently.

A handwritten signature in black ink, reading 'Peter Primrose'.

Peter Primrose MLC
President of the Legislative Council

A handwritten signature in black ink, reading 'Richard Torbay'.

Richard Torbay MP
Speaker of the Legislative Assembly

Letter to the President and the Speaker

LYNN LOVELOCK
CLERK OF THE PARLIAMENTS



RUSSELL D GROVE
CLERK OF THE LEGISLATIVE ASSEMBLY

NEW SOUTH WALES PARLIAMENT

It is with pleasure that we submit the Annual Report of the Joint Services Departments and Sections of the Parliament of New South Wales for the year ending 30 June 2007.

We commend all Joint Service Departments and Sections for their commitment to continuing to provide effective services to members and the public despite continued budgetary constraints. This year, the Annual Report highlights achievements against the Parliament's Savings Plan. As a result of the review of operations and service delivery foreshadowed in the 2005-2006 Annual Report, a number of voluntary redundancies were accepted by staff. The major savings were achieved as a result of a restructure in Parliamentary Building Services and a reduction in the number of service outlets in Parliamentary Food and Beverage Services.

The Report also highlights future plans for the Joint Services departments and section, which will result in further improvements in service delivery across all sections and departments. We thank the staff of the Parliamentary Joint Services for their continued efforts and contribution to support members and the Parliament.

A handwritten signature in cursive script, reading 'Lynn Lovelock'.

Lynn Lovelock
Clerk of the Parliaments

A handwritten signature in cursive script, reading 'Russell D. Grove'.

Russell D. Grove
Clerk of the Legislative Assembly

Parliamentary Joint Services

There are nine Joint Services which altogether give logistic support to members, staff and the public in order to achieve an efficient and effective working Parliament. These joint services consist of:

- Parliamentary Archives
- Parliamentary Building Services
- Parliamentary Education
- Parliamentary Food and Beverage Services
- Information Technology Services
- Parliamentary Library
- Parliamentary Printing Services
- Parliamentary Reporting Staff (Hansard)
- Parliamentary Security Services.

The managers of these services report jointly to the Legislative Council and the Legislative Assembly via the Clerk of the Parliaments and the Clerk of the Legislative Assembly.



Top Row: Mr Graham Spindler, Mr Robert Lawrie.

Middle Row: Mr Russell Grove, Ms Judith Somogyi, Ms Lisa Carr, Mr Robert Nielsen.

Bottom Row: Mr Ali Shariat, Ms Lynn Lovelock, Mr Greig Tillotson, Mr Morgan Andrews.

Contact details

Parliament House

Parliament House
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Sydney NSW 2000
www.parliament.nsw.gov.au

Public areas of the Parliament are open for inspection by members of the public from 9.30am to 5.00pm, Monday to Friday, except for public holidays. Tours for school and community groups can be booked by telephoning (02) 9230 3444.

Free public tours of Parliament House are conducted at 1pm on the first Thursday of each month.

Joint Services Management

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Parliamentary Archives

The mission of Parliamentary Archives is to preserve valuable parliamentary records as part of the archival resources of the State and make them accessible to present and future generations. Parliamentary Archives collects, maintains, preserves and provides access to the archival records of the parliamentary establishment, which range from the Chamber records of both Houses (including the records of parliamentary committees) to the administrative records of each parliamentary department or service.



The Federation Parchment, registered into the Parliamentary Archives. This document was signed on 1 January 2001 in Federation Valley, Centennial Park, by the Governor-General and all State Governors, and the Prime Minister and all State Premiers to commemorate the Centenary of Federation

The role of Parliamentary Archives

Parliamentary Archives assists in the management of parliamentary records, including the storage and preservation as archives, as well as providing access to users within and outside Parliament as required. Archives may be in the form of documents, videotapes, audiotapes, CDs and DVD, films and microfilms, plaques, photographs or artefacts. Parliamentary Archives also provides policy support to a number of committees including the Records Management Steering Committee, Thesaurus Development Committee, Artworks Committee and Website Steering Committee.

2006 – 2007 highlights

Repository move project

As the Ultimo repository was shut down this financial year, Parliamentary Archives moved all the records stored at Ultimo (2,640 boxes (362 shelf metres)) to new storage at Parliament House, with the exception of those marked for destruction.

Accounts disposal project

514 boxes (87.38 shelf metres) of Accounts records (1980 – 2001) were destroyed with the approval of the Clerks as not being worthy of permanent retention.

Service delivery targets and performance

Accessions

Parliamentary records transferred from parliamentary departments to Archives become ‘accessions’. In 2006-2007 115 separate sets of records were accessioned (Accessions A1739 – A1854) totalling 486 boxes (83 shelf metres); 34 volumes, 18 bundles (equal to 1.5 shelf metres); 6 video tapes; and 343 photographs. This compares with 75 accessions (289 standard boxes/49 shelf metres) in 2005-2006. Since 1991 there have been 1,854 accessions, totalling 6,721 standard boxes, equivalent to 1,142 shelf metres – over one kilometre of records.

Processing

The staff of archives collate records that are created together for a similar purpose into a series. Six series were registered and processed in 2006-2007. The photographs are being placed in appropriately sized ‘Mylar’ envelopes in small quantities over time. The two most notable series processed this year are the Parliamentary Library’s Personnel (Staff) Files (1963 – 2004); and the Artworks Committee’s Records of the Indigenous Art Prize (2005 – 2006).

Policy support

A draft agreement between State Records and the Parliament to implement the State Records Act for the Parliament has been under discussion for some years and is expected to be finalised and entered into during 2007-2008.

Exhibitions

Parliamentary Archives had two exhibitions mounted in the Premiers’ corridor. They were:

- *Centenary of the New South Wales Coat-of-Arms*
- *The Blaxland Bicentenary*

Reference Services

In 2006 - 2007 there were 213 telephone inquiries; 132 written reference inquiries involving detailed research; and 40 reference visitors who came to look at archives for purposes of research or study. The Parliamentary Archives also made 73 internal loans of archives to nearly all parts of the parliamentary administration. Legislative Assembly Employee Services and the Office of the Financial Controller were the heaviest users, with the Education being a regular client.

The Government Records Repository

At the end of June 2007 there were 2,702 standard boxes and 10 non-standard items in storage at Kingswood; and there were 5 retrieval requests. The cost of the use of the Government Records Repository, Kingswood for 2006 – 2007 was \$13,186.56.

Consumer or client feedback

Archives receives many letters of acknowledgement from satisfied clients. The work at the section is well represented in the acknowledgements sections of recent academic works and theses including David Clune and Ken Turner, editors of “Writing Party History: Papers from a Seminar held at Parliament House, Sydney, May 2006” (Sydney, 2007); and Kerry Mills, a successful PhD candidate at the University of New England in 2007 (Thesis: “Of the people, by the people, for the people: Lawmaking in New South Wales, 1843 – 1855”)

Staffing

Two parliamentary officers staff Parliamentary Archives - the Manager and an administrative assistant. A temporary Project Officer also worked in the section during the year.

Consultants

The Conservation Consultant is Heather McPherson Pty Ltd, based in Goulburn. In 2006 - 2007, two batches of archives, comprising 4 boxes of papers of the first Legislative Council (comprising approximately eight thousand separate pages) were sent to the Conservation Consultant. Conservation management costs were \$57,938 in 2006-2007.

Future plans

- During 2007-2008, arrangements for the new storage area on Level 3 will be completed
- Construction of new wooden shelving for the video collection (there are about 1600 videos); as metal shelving is destructive to the magnetic qualities of videos
- Commencement of a Data Migration Project, to migrate data from old technologies to new (ie video to DVD)
- A new Staff Database for staff records, including a complete list of all staff since 1824

Parliamentary Building Services

Parliamentary Building Services provides a physical environment in which the members of Parliament may carry out the functions for which they have been elected. Building Services provides the complete range of services needed to maintain and operate Parliament House and its assets.

The role of Building Services

The Building Maintenance group is responsible for the maintenance of the parliamentary building and grounds. This includes cleaning, gardening and maintenance of the building fabric and building structure, furniture and fittings, works of art and antiques.

The Engineering group is responsible for the operation and maintenance of engineering services. This includes major electrical installations, emergency power generation, the central energy plant, refrigeration plant, division bells, building automation system, air conditioning, hydraulics, fire fighting equipment, plant records and administration, electrical services, kitchen equipment, telecommunications and lifts.

Building Services supplies energy in the form of hot and chilled water to Sydney Hospital, the Sydney Eye Hospital and the State Library of New South Wales.

Building Services receives both recurrent and capital funding as part of the Parliament's budget allocation. Building Services also manages the expenditure of maintenance funding for Parliament House under the "Recurrent Expenditure Public Buildings" (REPB) allocation to the Department of Commerce.

2006 – 2007 highlights

Energy and water saving initiatives

Parliamentary Building Services was successful in bidding for \$3.4 million for energy and water saving projects. This bid consisted of \$1.1M Energy and Water Grants from the Department Energy, Utilities and Sustainability and \$2.3M capital funding from NSW Treasury.

The Energy and Water Reduction program is scheduled to be completed by the summer of 2009 and will save 17 kilolitres of potable water per annum, 2320 mega watt-hour of electricity and 2,500 tonnes of greenhouse gas emissions each year, which is equivalent to taking 555 cars off the road.

This program includes an installation of a 20 kilowatt solar system that will generate enough energy to power the lighting in the Legislative Assembly and Legislative Council chambers. Replacement of the existing high energy consuming 120W incandescent, 65W and 40W fluorescent lamps with long life energy efficient 32W compact, 35W and 13W tri-phosphor fluorescent lamps will occur throughout Parliament House.

The existing 27-year-old Building Management Control System and three air-conditioning chillers that contain chlorofluorocarbon (CFC) gases are to be replaced with energy smart building control technology and energy efficient chillers that run on environmentally friendly synthetic refrigerants.

Installation of a new pump station in the basement and 50 kilolitre water storage tank system on the roof will collect water from fire system testing, air-conditioning condensation and storm-water, which is to be used in cooling towers, toilets and gardens. An historic disused rail tunnel under Macquarie Street is to be used as an alternative source of water as part of this project. It is estimated that the tunnel currently holds 5 megalitres of water through natural seepage.

The Sydney Hospital and NSW State Library will also share in the benefits from this energy and water saving initiative as they are supplied with chilled and hot water from the Parliament House central plant for their air-conditioning needs.

Energy and water saving initiatives at Parliament House are also to be promoted through educational programs and a display in the Fountain Court to the approximately 200,000 visitors, including 30,000 school students, visiting Australia's oldest parliament each year.

Heritage management

In accordance with the NSW *Heritage Act 1977*, Building Services has drafted a Heritage Asset Management Strategy (HAMS). The HAMS prioritises the need to complete a Conservation Management Plan by October 2007. This plan will guide the management of the precinct in the future, recommend minimum standards of maintenance and provide a program of recommended short and long-term conservation works. It is expected that Parliament's HAMS will be submitted to the Heritage Council of NSW for endorsement by June 2008.

Construction of ITS cabinet risers

Building Services project managed the construction of five network cabinets on levels 8-12 in the main accommodation block of Parliament House. These new cabinets are to house the network switches as part of the Parliamentary Information Technology Services' project of upgrading the network cables throughout Parliament House, in order to improve network speed and reliability. The expenditure for this project was \$230,000.

Members' office changes

Following the March 2007 State Election, 50 members were relocated to different offices within Parliament House. As a result of the changing party representation in the Legislative Council, new offices were constructed for a number of members on level 11. This work was directly project managed by Parliamentary Building Services, at a cost of \$70,000.

Replacement of the Royal Coat of Arms in both chambers

In accordance with the *State Arms Symbols and Emblem Act 2004* the Royal Coat of Arms in both the Legislative Assembly and Legislative Council chambers were replaced by the New South Wales Coat of Arms. The Royal Coats of Arms are undergoing conservation work and, once restored, will be permanently displayed in the Jubilee Room.



Parliamentary Building Services staff replaced the Royal Coats of Arms in the Legislative Assembly and Legislative Council chambers with the New South Wales Coat of Arms.

Installation of additional hangers for suspended ceiling system

Additional hangers were installed for the suspended ceiling system from Level 6 to Level 12. This project was undertaken in order to increase the support of the existing ceiling. It was completed at a cost of \$40,000, and funded through the REPB funding.

Garbage Room upgrade

The garbage room was upgraded to reduce the odour emanating from the room. The project was funded through REPB at a cost of \$100,000.

Replacement of Division Bell Rack

After twenty-seven years the division bell rack that creates and amplifies the division bells throughout the Parliamentary building was experiencing intermittent faults. As the bell rack is an essential system it was replaced at a cost of \$76,000. This project was funded through REPB.

Service delivery targets and performance

Maintenance response

During the year, there were two minor faults in the building system than were reported after-hours. Engineering staff rectified these faults within the response time indicated in the operating procedures.

Consumer or client feedback

Following the implementation of the new cleaning program on a trial basis, an on-line survey was conducted to seek feedback from building occupants on various factors of the program, such as cleaning standards, responsiveness, rubbish collection, collection of paper for recycling, communication and information dissemination. The client rating for most of the factors was “good”.

The cleaning program will be implemented during the next financial year, taking into consideration the comments from the survey.

Achievements against Parliament's Savings Plan

The total operating cost of Building Services was \$4,503,293. This was 3.85% under the annual budget of \$4.689M.

Retained revenue for the year totalled \$626,382. This was 5% above the budget of \$595,000. The revenue was generated from the sale of chilled and hot water to the State Library, Sydney Hospital and Sydney Eye Hospital. This service is based on a net service cost recovery. A small percentage of revenue was generated through the auction of obsolete furniture.

Restructure of cleaning and maintenance sections

The operation of the cleaning and building maintenance sections was streamlined with the introduction of a new cleaning program. Under the program, specific tasks required for each cleaning sector of the building were identified, and staff requirements were allocated. As a direct result of the new program, three old positions were abolished and two new positions were established, and offers of voluntary redundancies were made.

The restructuring resulted in an approximate savings of \$142,813 during the first year.

Abolition of the laundry room

The laundry room service was discontinued, and the responsibility for arranging laundry services was passed to the key users in individual departments and sections. Laundry services are however, still provided under contract. The affected staff accepted offers of voluntary redundancy, resulting in an approximate savings of \$74,195 per annum.

Closing of the Ultimo storage site

The lease for the storage site in Ultimo was not renewed. Arrangements were made to create a new storage space on the level 3 car park and surplus furniture was disposed of. The move resulted in savings of \$44,000 per annum.

Implementation of E-procurement in Parliamentary Building Services

This project involved the deletion of six purchasing officer positions, and the establishment of four new procurement officer positions, resulting in savings in salary costs of approximately \$101,656 in the first year of implementation, and \$96,036, \$90,274 and \$84,438 in the second, third and fourth years. Savings in other employee-related costs will be also realised as a result of the decrease in the number of staff from six to four.

Payment of rent – Parliamentary Post Office

A Deed of Licence, re-drafted by the Crown Solicitor's Office is currently under negotiation with the Post Office licensee. It is anticipated that an additional \$9,350 would be generated from the new agreement.

Staffing

The total number of officers at 30 June 2006 was 62, comprising the following groups:

- Administration - 6
- Building Maintenance - 14
- Cleaning - 25
- Engineering - 11
- Switchboard - 6

Parliamentary Service Awards

The following staff received Parliamentary Service Awards:

- Brett Wright - 25 years
- Alastair Leonard - 25 years
- Jose Oliveira - 20 years
- Isidora Torres - 20 years
- Teresa Gomez - 15 years
- Eleni Molina - 10 years
- Milar Mitar - 10 years
- Bernie Wood - 10 years
- Greg Chu - 10 years
- Vicky Bozionelos - 10 years
- Ana Emorfopolous - 10 years

Staff training

In 2006-2007, staff attended training in AutoCAD, Government Procurement and Effective Supervision. The Acting Building Manager commenced the Public Sector Management Program through the Premier's and Cabinet Department.

Future plans

- Continued implementation of the Parliament's \$3.5M Energy and Water Reduction Program as per the agreed milestone dates with the Department of Environment and Climate Change
- In accordance with the Parliament House Heritage Protocol 2002, a comprehensive building survey will be undertaken to determine its heritage significance. A Conservation Management Plan will be drafted and the Heritage Asset Management Strategy – required under the *Heritage Act 1977* (NSW) for government instrumentalities to manager their heritage assets – will be finalised.
- Levels 6 and 8 will be refurbished prior to the relocation of Information Technology Services, Printing Services, the Mail Room and the Stationery Store, including the relocation of the Server Room from Level 3 to Level 6

Parliamentary Education

Parliamentary Education aims to serve the interests of the members and the people of New South Wales by originating and implementing programs aimed at increasing the knowledge and understanding of the roles and functions of the parliament and its members, developing civics skills necessary for active citizenship and facilitating community access.

The role of Parliamentary Education

Parliamentary Education has responsibility for the management, administration, planning and conduct of education and community relations programs on behalf of members, staff and the public. Its role is to:

- provide support services to members, particularly to assist them in their role in servicing the information and education needs of their constituents
- provide educational resources, activities and support for schools, other educational institutions and the community
- extend community knowledge and understanding of Parliament's role and operation
- offer professional development and seminar programs for educators, government and non-government and community organisations
- write, develop and publish in various formats to meet a range of education, community and visitor needs and supporting and to resource the parliamentary visitors' program.



Singer Helen Reddy was keynote speaker at the April 2007 Young Women's Leadership Seminar.

2006 – 2007 highlights

- 70 education events, in which approximately 3,400 students and teachers participated
- 47 community events, with a particular focus on the March State election. In all, more than 1,700 community members participated in a wide range of activities (not including Australia Day which brought a further 3,000-4,000 visitors to Parliament House)

- expanding the range of education activities for students and teachers, in particular with a focus on civic action and Aboriginal Reconciliation
- meeting information needs through a wide range of publications, internet resources and answering enquiries

Service delivery targets and performance

Virtually all program targets were met or exceeded. There was an overall increase in event numbers by 8% on 2005-2006. Performance for 2006-07 is as follows:

School student activities:

All planned events were conducted successfully – a total of 30 events with 2,025 student participants. To support equity, travel subsidies for events were provided to 60 non-metropolitan students. Two new secondary programs were introduced.

School professional development activities:

A total of 13 full day programs were conducted with 480 participants, several in support of the Department of Education and Training (DET). A new DET booking system reduced some enrolments and led to one cancellation. The Department also assisted professional development associations with 8 other events at Parliament House.

Tertiary education activities:

All planned events were conducted successfully with 27 events conducted involving 860 participants, including two workshop series for adult English as a Second Language (ESL) students, and several tertiary seminars. Fourteen interns from Sydney University and the University of Technology Sydney were placed with the Parliament.

Community education activities:

All planned events were conducted, totalling 47 events with 1,700 participants (not including Australia Day). New events included tours and an adult education course focussed on the March 2007 State Election. Continuing programs included lunchtime tours, *A Little Night Sitting*, and community college courses. Outreach activities increased to 9.

Publications:

Most publications were revised and reprinted during the year. The major new project, development of a replacement parliamentary DVD/Video, proceeded according to schedule.

In addition, the section continued to be involved in, support or provide articles, information or advice in relation to, many aspects of Parliament. Members continued to actively support our activities with at least 135 involvements.

Consumer or client feedback

Specific feedback is sought from some activities, sometimes in written form but mostly as a debrief at the end of activities. Responses are overwhelmingly positive. The section regards its main indicator of success as the continuing and increasing demand for its services, activities and resources.

Achievements against Parliament's Saving Plan

The Parliamentary Education Section's budget and staffing are very small relative to the overall parliamentary budget (approximately 0.25% of total parliamentary budget). Savings have been factored into the allocation, and the section has achieved savings by staying well within budget (2006-07 expenditure was approximately 90% of budget).

Staffing

There were two full time staff members employed in the section at 30 June 2007 as well as one person on secondment from the Department of Education and Training.

Significant achievements of staff

The seconded Senior Education Officer's position was renewed for 3 years following an interview process in January 2007.

Publications published during 2006 – 2007

Parliamentary Education published many brochures and information resources that are available electronically and in hard copy. A full list of publications is included at **Appendix 2**.

Consultants and contractors

The section's State Government Familiarisation Seminars (one conducted in November 2006) are organised by a consultant, Jackie Petersen. The activity is a significant fund-raiser for the Parliament.

Future plans

- the new DVD/Video will be completed and made available in several formats and operated in the Parliament foyer
- Additional educational activities will be developed for students and teachers, while others will be revised or suspended
- The Parliamentary Education section of the Parliament's website will be reviewed with the goal of making it more accessible and interactive.

Parliamentary Food and Beverage Services

Parliamentary Food & Beverage Services (FBS) provides members, staff and their guests with in-house catering facilities. The Department's objective is to offer professional service, good quality meals and excellent value for money.



Strangers Dining Room (left) and Staff Dining Room (right) set up for functions. Food and Beverage Services catered over 400 functions/events in 2006-2007.

The role of Parliamentary Food and Beverage Services

The service provides catering facilities to members of parliament, staff, former members, educational organisations, visiting dignitaries, and charitable and community organisations.

2006 – 2007 highlights

Since March 2006 FBS experienced considerable change to reduce costs as a result of the NSW Treasury removing financial support in the expectation that the service would operate on a cost-neutral basis. Initiatives included:

- development and implementation of a food safety program – a full food safety audit will be completed
- development and implementation of a transparent quotation system for functions and catering bookings.

Service delivery targets and performance

The following targets have been established for Food and Beverage Services:

- achievement of cost neutrality for the operation – reduction of loss by 60% from previous year
- increase utilisation of dining rooms for functions
- increase number of patrons served through function business

Functions

During 2006-2007, FBS catered 383 functions/events in the Strangers Dining Room and 32 functions/events in the Members Dining Room. The busiest months were October 2006 (60) and November 2006 (74).

Consumer or client feedback

An in-house survey was conducted for guests of the Level 6 Cafeteria. Sixteen responses were received, commenting on the quality of the food, service, and service times during sessional and non-sessional periods. Overall the results were positive and the department has implemented some of the changes such as healthier options in the cafeteria, lighter hot food and better quality coffee.

Achievements against Parliament's Saving Plan

Parliamentary Food and Beverage Services has achieved the following:

- a decrease in the number of agency staff required to operate the Department
- following a reduction in the number of service outlets, 15 voluntary redundancies were accepted by staff, resulting in an annual salary cost saving of approximately \$860,000
- improved management transparency and control of food and beverage costs within the service.

Staffing

PFBS is headed by the Business Development Manager, assisted by the Head Chef and Assistant Manager. The Service also employs 12 full time, 4 part time and 3 casual staff supplemented as necessary for functions.

Consultants and contractors

Sydney & South Coast Food Consultancy was engaged to implement a food safety program including the drafting of a Food Safety Manual.

Future plans

- Targeting external customers to maximise revenue opportunities
- Develop a new service structure that will allow for increased function business
- Create a new flexible organisational structure, and introduce performance management review processes for all Food and Beverage staff.
- Review the Food & Beverage Services Enterprise Agreement of 1993
- A significant emphasis is on training of Food and Beverage Services staff to develop skills so they become more efficient at their duties and responsibilities. A newly appointed Food & Beverage Supervisor will ensure that staff are working to the industry benchmark standard.

Information Technology Services

Information Technology Services (ITS) develops the strategies for the Parliament's use of information technology to achieve corporate goals. ITS serves members, their staff, committees and Parliament House support services staff. Through the provision of a contemporary and reliable electronic working environment, ITS enables members to better serve the citizens of New South Wales.

The role of ITS

The role of Information Technology Services is to:

- develop and make available corporate information systems which are tailored to meet the needs of members, assist in research projects and support administration processes
- provide high quality system solutions together with a responsive support service that understands and responds to the needs of members and their staff
- support members in their electoral and constituency duties by ensuring that the Parliament's computer facilities are fully functional and that members and their staff are able to use the facilities effectively
- provide and manage the parliamentary network to enable information to be shared within and between work groups, to provide the flexibility to redesign and restructure business processes to improve efficiency and services; and to enable members and staff to have secure electronic access to the Parliament's central information systems, services, Intranet and Internet
- implement systems which make parliamentary documents such as Hansard records available to the parliamentary community through the Intranet and to the public through the Internet
- align the Parliament's community service obligations with the New South Wales Government's Electronic Service Delivery (ESD) initiatives and continually expand the range and increase the volume of information available through the Internet.

2006 – 2007 highlights

In 2006-2007 the Members' Entitlements System (MES) was upgraded to accommodate changes in entitlements through Parliamentary Remuneration Tribunal determinations. This work was completed in May 2007 with the assistance of a temporary employee with specialist skills.

In relation to the March 2007 General Election, ITS worked with both the Legislative Council and the Legislative Assembly to:

- assist members not contesting the election with data archiving and migration
- assist with the induction programs for new members
- prepare computers and setup users on the parliamentary network, which includes setting up logins and network and application access, rebuilding desktops and installing PCs
- provide training for members and their staff

- provide general IT support for new members and staff, which included the support desk responding in May 2007 to the highest number of support calls ever – 1,134 calls.

The Parliament's Intranet and Web pages were regularly updated in the lead up to the election and immediately after the election to reflect the resulting changes.

A Lotus Sametime messaging system was introduced into the Legislative Assembly Chamber in time for the first sitting period after the election. This system allows for easy real-time communication between the Speaker and the Table Officers without interrupting the proceedings of the House.

Changes were made to the Lotus Notes databases and the Video Titling System to take account of the changes to the Legislative Assembly Standing Orders.

Substantial progress was made in the introduction of the Identity Management System that will allow for a more secure network environment by managing users' login names throughout the system. This system is projected to be implemented in the first quarter of the 2007-2008 financial year.

A trial Training Officer role was initiated in April 2007. The training officer has been delivering in-house targeted training sessions to Parliament House staff in office applications such as Word, Excel and GroupWise with classes offered during both working hours and at lunchtime. Individual training was also offered to members in the use of the BlackBerry devices that have been issued. Initial evaluation of the trial has been very positive with a total of 35 attendees in the first two weeks of courses. It is hoped to continue this trial into the next financial year pending funding for the position.

Service delivery targets and performance

- New PCs purchased: 172
- New printers installed: 136
- NSW Parliament Web Server Log Reports for period 1/1/2007 – 30/6/2007: 26,346,673 successful requests for content

The table on the following page shows service desk statistics, based on calendar year, with comparisons to previous years.

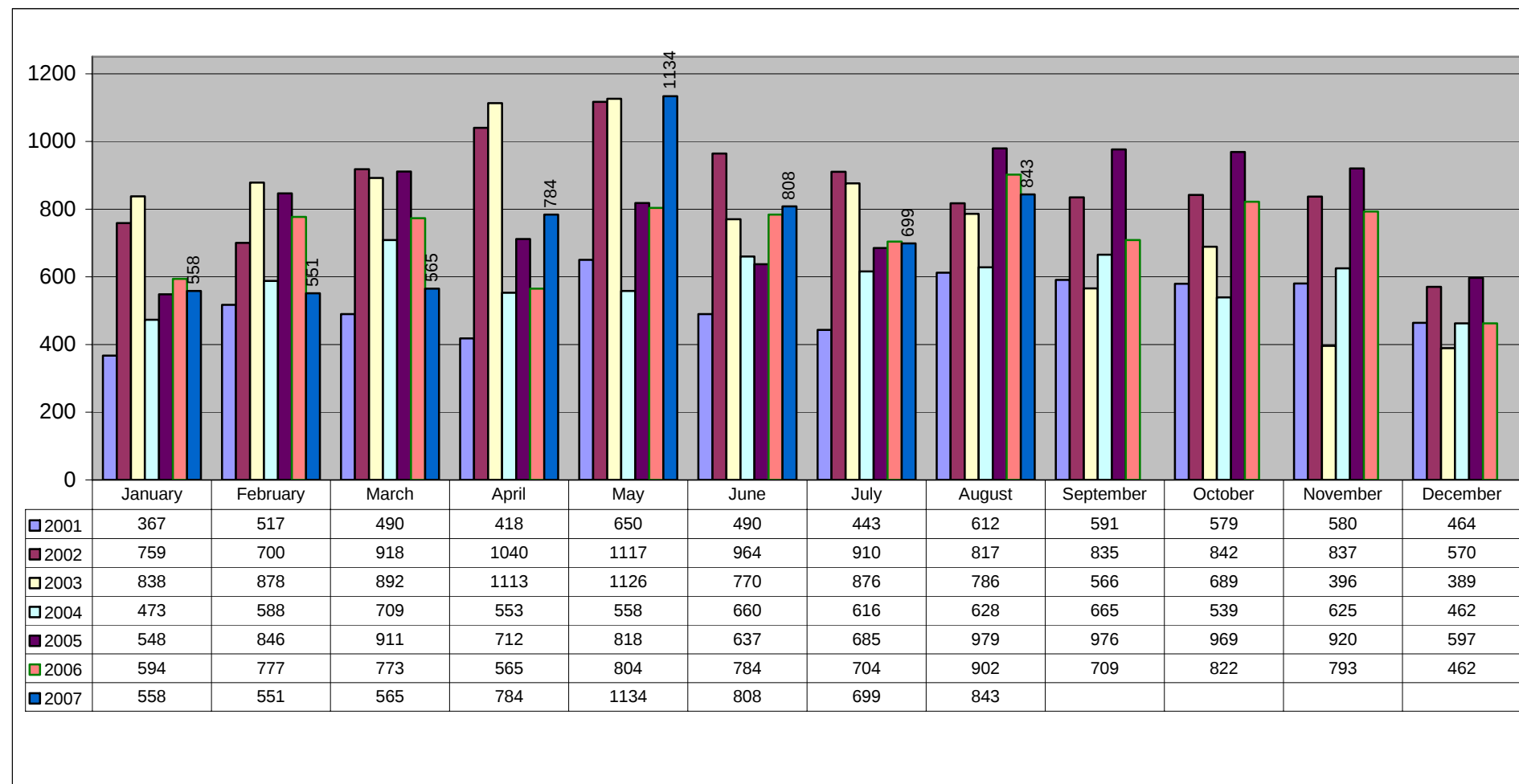
During 2006-2007, the Service Desk received 8,792 requests. The busiest month was May 2007 with 1,134 requests. This compares with 9,423 requests in 2005-2006.

The 'top four' call categories were: network, GroupWise, Admin/Project and printing. The 'top four' call types were password reset, new user login, remove user and connection problems.

The most common means of placing a request with the Service Desk was by telephone, followed by auto ticket and administration.

There were 26,346,673 successful requests for the Parliament's web pages during 2006-2007, an average of 145,563 per day. Details of web server log reports are contained in **Appendix 3**.

Information Technology Services Desk statistics (based on calendar year)



Achievements against Parliament's Savings Plan

ITS finished 2006-2007 2% under budget. Overtime costs were reduced by 35% during the reporting period.

Staffing

The total number of ITS staff employed as at 30 June 2007 was 15 permanent full time and 1 temporary officer.

Significant achievements of staff

The following staff received service awards in 2006 -2007

- Fiona Gow - 15 years
- Neil Dammerel - 15 years
- Andrew Henshaw - 10 years

Future Plans

- Relocation of ITS to Level 6 in Parliament House.
- Replacement of Server Room and re-cabling of Parliament House.
- Replacement of text production method with an XML compliant system.
- Review of the systems used for backup of corporate data.
- Migration of GroupWise to Storage Area Network.
- Implementation of IDM Stage II.
- Rationalising of server operating to a Linux standard.

Parliamentary Library

The Parliamentary Library aims to be the centre of excellence for the provision of reference, information, documentation and research services for members of the New South Wales Parliament. Its task is to identify and fulfil the information needs of members of Parliament and the parliamentary institution.



The Jubilee Room, the former Library reading room, houses part of the library's collection of the Great Britain House of Commons Papers and the parliamentary debates (Hansard) from the Commonwealth Parliament.

The role of the Parliamentary library

The Parliamentary Library provides information and research services, documentation, current awareness services, and research publications to members of the New South Wales Parliament, their staff and the staff of the Parliament.

The Parliamentary Library provides the following services:

- provision of reference and information services
- responses to individual research inquiries
- research publications
- press clippings service
- media monitoring service
- press current awareness services (e-clips)
- newspaper clippings bulletin
- book loans
- inter-library loans
- company searches
- statistical inquiries

To support the provision of these services, the Parliamentary Library maintains a number of specialised collections:

- information files, such as the database of parliamentary facts
- newspaper collections
- press release collections
- government and parliamentary publications
- book collections
- journal collections
- online databases

Increasingly, the Parliamentary Library obtains its resources in electronic format, allowing for faster and easier access to important information sources.

2006 – 2007 highlights

- the upgrading of the Library's collection management system, SIRSI, to improve functionality and staff input of records.
- electronic links to major reports and inquiries provided on Library's intranet home page

Service delivery targets and performance

Service delivery

• lengthy information requests completed	586
• briefer information requests completed	7,358
• individual research requests completed	63
• individual request papers completed	16
• briefing and background papers published	21
• media monitoring requests completed	2,676
• press clippings retrieved	17,602
• press clippings images produced	32,057
• book loans	1,615
• inter-library loans	354
• E-clips service	1,954 ¹
• press releases added to collection	4,556

¹ Figures to September 2006

The Parliamentary Library continues to work closely with other libraries, sharing resources and expertise. There is considerable co-operation between the parliamentary libraries of Australasia, while the relationship between the State and parliamentary libraries has grown and developed. One example is that the Parliamentary Library is making its copies of the *NSW Government Gazette* available for the State Library project of microfilming the nineteenth century volumes, as the Parliamentary Library's copies are better preserved than the State Library's copies.

Consumer or client feedback

The Parliamentary Library continually seeks feedback from members and other clients, but no formal survey was undertaken in 2006-2007. Senior staff regularly brief newly elected members on Library's services and resources. After the March 2007 election the Parliamentary Library began a series of briefings for new members.

Talina Drabsch's Briefing Paper on *Crystal Methamphetamine Use in NSW* was used as a background document for the NSW Government's Forum on *Ice*.

Achievements against Parliament's Saving Plan

Following the requirement to make savings within the parliamentary establishment, the Parliamentary Library identified savings that could be made in resources and operations and reviewed staff positions including:

- review of journal subscriptions, legal loose-leaf service collection and book purchases to enable savings (cost and staff resources), especially where information is otherwise available in electronic format. Ceasing to bind newspapers with copies only retained on microfilm.
- review of Clerical Officer positions and duties. The review led to the removal of three Clerical Officer positions from the Library's establishment (2 Clerical Officers Grade 5 and 1 Clerical Officer Grade 3) and the re-creation of the Executive Assistant to the Parliamentary Librarian. The aim of the review was to rationalise support staff, while ensuring the retention of positions which provide direct information and research to members and the Parliament.

Staffing

The Parliamentary Library staff establishment at 30 June 2007 was 31 staff. Senior staff in the library are:

- Parliamentary Librarian, Greig Tillotson
- Manager (Acting) Reference and Information Services, Victoria Vaughan-Smith
- Manager, Research Services, David Clune
- Manager, Library Systems and Information Resources, Kate Curr

Parliamentary service awards

The following staff received the following Service Awards at the end of 2006:

- Phillip Dixon - 15 years service
- Lynette Tavukcu - 15 years service
- Christine Lamerton - 10 years service
- Roza Lozusic - 10 years service

British House of Commons staff exchange

Environment Research Officer Stewart Smith, undertook a job exchange with the Parliamentary Office of Science and Technology (POST) in the British House of Commons from 2nd April to 31st December 2007. Dr Stephanie Baldwin from POST is replacing Stewart in Research Services.

Consultants and contractors

The Library employed the services of the following:

- Antony Green for Preparation of Background Paper, 2007 NSW Election: Preliminary Analysis - cost \$3,500
- Davidson Trahaire Corpsych as consultant to assist in negotiations with Parliamentary Library staff in implementation of Savings Plan – cost \$7,865

Publications

- NSW Parliamentary Library Leaflet April 2007 (revised edition)
- NSW Parliamentary Library Guide April 2007 (revised edition)
- NSW Parliamentary Library Online: a brief introduction March 2007 (revised edition)

For a full list of Research Service publications, please refer to **Appendix 4**.

Future plans

- Planning transfer of Library Systems staff (Manager SIRS and Digital Services Librarian) to ITS: This will be an efficiency saving for the Parliament and allow for better integration of the Parliamentary Library information and technology operations within the broader parliamentary environment.
- Creation of new Library internet links pages to allow members and staff to access important and relevant external internet sites.

Parliamentary Printing

The Parliamentary Printing Service provides digital printing and copying for members, parliamentary committees and the departments and sections of the Parliament.

The role of Parliamentary Printing

The specific functions undertaken by the section include:

- digital printing in both colour and black and white, including Hansard and committee reports
- colour photocopying
- black and white photocopying
- binding
- desk top publishing
- high speed scanning in black and white up to A3 in size
- scanning colour documents up to A3 in size
- scanning to CD
- maintaining the convenience copiers on levels 9, 10, 11 and 12 in Parliament House
- providing a printing consulting service for members and parliamentary committees and departments
- processing administration and billing of all printing requisitions from members, departments and sections.

2006 – 2007 highlights

During the reporting period, the service met all deadlines for the printing of House papers and committee reports, despite carrying a vacant position.

During the financial year 1,141 printing and photocopying requisitions (reflecting a greater total number of individual jobs) were processed. In-house printing has been evaluated as being the most efficient method of producing high quality House papers and Hansard in extremely short turn-around times.

Service delivery targets and performance

All requirements in the service were met in a timely and cost-effective manner enabling successful support of the sittings of both Houses.

Printing Services produced a total of 4,640,816 impressions during 2006-2007 and the convenience copiers located on levels 9 to 12 recorded 426,320 impressions.

Achievements against Parliament's Saving Plan

The Service operates on a cost-recovery basis through a unit cost being levied per impression. Savings were made through not filling the vacant position of Business Unit Supervisor, with the two Printing Officers rotating into the position.

Staffing

Parliamentary Printing currently consists of two Printing Officers. Occasional assistance has been provided by other departments and sections of the Parliament as required.

Publications

Parliamentary Printing Services produced a booklet, *In-House Printing Information for Members*, for newly elected members.

Future plans

- Printing Services is to be relocated to a new area on Level 6, with the area previously occupied by Printing Services to be used by Information Technology Services.

Parliamentary Reporting Staff (Hansard)

Hansard is the official report of the debates in the New South Wales Legislative Council and Legislative Assembly. The charter of the Parliamentary Reporting Staff is to deliver to the Parliament and its users the highest professional standard of Hansard reporting services.

The core function of Hansard is to produce an impartial, accurate, timely and cost-effective report of the debates and proceedings of the Parliament and its committees, and ministerial and special conferences. *Hansard* has no editorial policy other than the pursuit of accuracy. It is not hampered by concepts of news value, and no bias towards persons or parties enters its reports.



Hansard provided transcripts for 72 Parliamentary Committee hearings in 2006-2007

The role of Hansard

Hansard reporters record, in shorthand, the debate and proceedings of both Houses and parliamentary committees. Reporters and subeditors then prepare the following official reports:

- daily and weekly pamphlets and bound volumes of the debates and proceedings of both Houses of Parliament
- transcripts of parliamentary committees, summits and ministerial conferences
- subject and member indexes.

2006 – 2007 highlights

Voice Recognition Technology

Hansard staff liaised closely with the parliament's Information Technology Services and the voice-recognition provider to improve product performance and productivity. Version 9 of the Dragon Dictate Naturally Speaking software was extensively tested and implemented in November 2006.

Video Hansard

This is a digitised video of the parliamentary proceedings of the Legislative Assembly that provides a searchable repository of video, audio and text of parliamentary proceedings. The service is a joint project between the Legislative Assembly, Hansard and Information Technology Services and a private Australian company, Visionbytes Pty Ltd.

The service continued in 2006-2007 without interruption. Members and staff can access Video *Hansard* from the Intranet. A full archive of Video *Hansard* articles from 2002 is available. The service is not available to the public. There were no plans to extend the service to the Legislative Council.

Digitisation of Pre-1991 *Hansards*

In February 2006, the Parliamentary Reporting Staff commenced an in-house project to digitise the *Hansards* of the 49th Parliament. The project was completed in September 2006 and involved the scanning and digitising of 35,000 pages of parliamentary debates. With the assistance of Information Technology Services, the entire proceedings of the 49th Parliament, which commenced in April 1988, were made available in portable document file format on the Parliament's public website.

Digital Recording

The digital recording system purchased in 2004-2005 continued to operate satisfactorily. The system provides a backup recording of debates in both Houses. In June 2007, \$17,500 was approved to install audio cabling to facilitate a remote backup recording of committee hearings in three hearing venues in Parliament House – the Jubilee Room, Waratah Room and Room 814/815. An additional \$50,000 is being sought in 2007-2008 to complete the digital recording system project.

Service delivery targets and performance

Parliamentary Reporting Staff provided Hansard services on 39 sitting days in the Legislative Council and 45 sitting days in the Legislative Assembly. In addition, the Parliamentary Reporting Staff provided services to parliamentary committees, including to 72 committee hearings. On occasion, it was necessary to engage private contractors when committee hearings were held concurrently with sittings of Parliament.

Service targets

- *Hansard* proofs on the Intranet and Internet around 9.00 a.m. on the following day – performance achieved: 99 per cent.
- Daily proof provided electronically by email and in hard copy to the Printing Section within 3 hours of the last House rising, to enable the Printing Section to print and distribute the printed daily proof on the following morning – performance achieved: 99 per cent.
- *Hansard* proofs, which are prepared as articles and are indexed by speech titles and member names, available on the Intranet between 10.00 a.m. and 11.00 a.m. on the following working day – performance achieved: 98 per cent.
- Corrected weekly pamphlets available within seven days of the last day of each sitting week – performance achieved: 98 per cent.

- Committee transcripts were prepared daily for hearings conducted within Parliament House, and on the next day for hearings conducted away from Parliament House – performance achieved: 100 per cent.

Bound Volumes for the First Session of the 53rd Parliament, from 31 August 2004 to 23 June 2005, including the 2004-2005 Estimates hearings, were delivered to subscribers in September 2006. Due to tight budget constraints and as a cost savings measure, further bindings were deferred to the next financial year.

Achievements against Parliament's Savings Plan

Hansard was underspent on its 2006-07 budget by 2.7 per cent (compared to 4.26 per cent over-expenditure in 2005-2006 and 6.38 per cent over-expenditure in 2004-2005). The main savings resulted from employee-related costs:

- A mini-restructure of the administrative area in 2006-2007 phased out the Formatter's position from January 2007 onward, saving \$18,000 annually.
- A subeditor vacancy was not filled for nine months until Parliament resumed after the State election. Staff had acted in the position during the first half of the year, and a temporary reporter was engaged to fill the staffing shortfall; the strategy saved \$12,000.
- The preparation of bound volumes from September 2005 onward was deferred to save printing, binding and distribution costs. A service to provide bound volumes on CD-ROM is being developed and should further offset binding and printing costs.

Staffing

The Editor of Debates is the permanent head of the Parliamentary Reporting Staff. At 30 June 2007, the total number of officers was 23 permanent staff and one contract sessional word processing operator (WPO):

- Reporters – 14 eft (13 full time, 2 part time)
- Subeditors – 4
- Senior subeditor – 1
- Deputy Editor – 1
- Administrative staff – 2
- Sessional WPO (sitting days only) – 1.

Publications

During 2006-2007 Hansard updated and republished its reference guides and forms book. In addition, a project team commenced writing a supplement to the *Hansard Gleanings* for publication in 2007-2008.

The *Hansard* induction booklet was updated and re-published. Hansard also published the following guides:

- Guide to Reporting Parliamentary Committees and Conferences
- Guide to Contractors Reporting Parliamentary Committees
- Index Guidelines

The Members' Guide to Hansard Services was also reviewed and updated.

Future plans

- Hansard plans on digitising the debates of the 48th Parliament and to make it available on the Parliament's public website (in the same way as the 49th Parliament).
- Commencing with the 54th Parliament, subscribers will be offered the option of receiving the bound volumes on CD-ROM or DVD, in lieu of, or in addition to, the printed volume.
- Hansard is striving to replace all back-up analogue recording systems with a total digital solution, including archival of digital files. The project has taken longer than anticipated due to lack of funding.

Parliamentary Security Services

The charter of the Parliamentary Security Services is to ensure a safe and secure environment for parliamentary operations.

The role of Parliamentary Security Services

Operating from the control room at Parliament House, Parliamentary Security provides a secure environment 24 hours a day. Officers carry out such vital duties as:

- monitoring the electorate office security alarms
- operating the building security systems
- managing out of course events such as demonstrations
- providing access support to staff
- managing access points to Parliament to ensure the security of the precinct
- monitoring and controlling the CCTV systems
- scanning items that arrive at the Parliament and
- dealing with incidents and threats to members and staff.

2006 – 2007 highlights

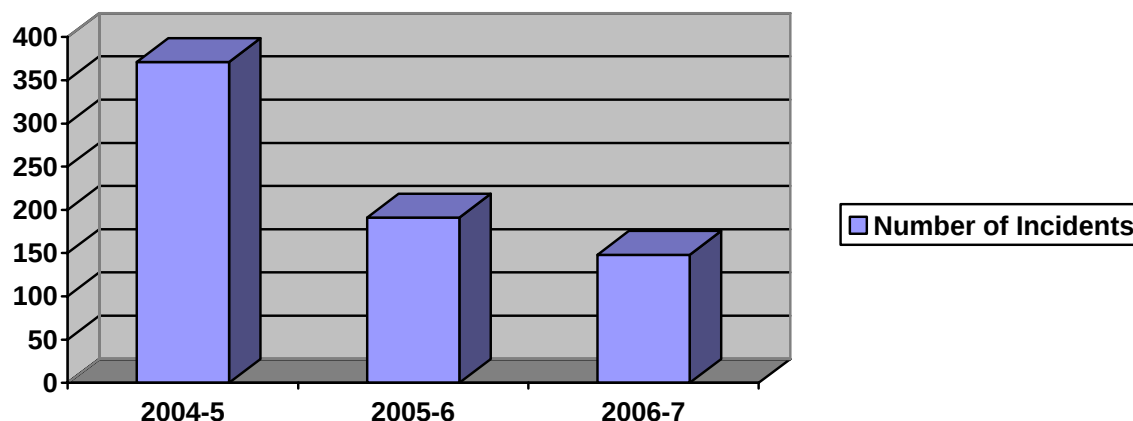
During 2006-2007, the Counter Terrorism Coordination Command of the NSW Police worked closely with Parliamentary Security Services to raise security awareness and ensure that the security of the Parliamentary Precinct was suitable for the current security environment.

The national threat level remained at Medium during the financial year. The threat of terrorism is real and ongoing and the possibility of an attack occurring should not be discounted. As the NSW Parliament is classified as Critical Infrastructure and there is a need to mitigate the threat of terrorism, the Presiding Officers authorised a number of key new directions for Parliamentary Security Services to increase security in the future.

A full evaluation of the security operations at Parliament was completed by late 2006 and over 2007 the Parliament finalised concept drawings of the required capital works. A draft schedule of works were approved and a budget submission was sent to Treasury to request funding. Over the next financial year the report will be implemented, as funding is provided, in order to ensure that the Parliament continues to operate within current requirements with the ability to move to a high or extreme threat level if necessary.

Service delivery

Following adoption of the current Security Management Plan in 2003-2004, the rate of incident occurrence has fallen from 371 in 2004 to 148 in 2007.



The number of incidents has declined across the last three years in all major categories. The following incidents were logged with Security Services during the current reporting period:

Incident type	Number of incidents logged
• Aggressive / threatening behaviour	17
• Alarm activation	24
• Anonymous threatening call/letter/package	12
• Break and enter / stolen items	5
• Demonstration / political action	10
• Emergency management - fire/evacuation	2
• Issue with alarm system/key/control	7
• Lost/found property	2
• Malicious damage to member's office/home	3
• Malicious / vexatious harassment	3
• Other issue	53
• Request for security investigation/assistance	10
TOTAL	148

Consumer or client feedback

The Parliament's Security Committee, made up of senior staff of both Houses, the Security Coordinators and the Parliamentary Security Manager, evaluates all significant security incidents providing feedback on the way security staff have dealt with security incidents as well as detailing the requirements of both Houses in security related matters. This committee meets at least four times per year and no significant security incidents are finalised until the Committee meets and they are discussed.

Achievements against Parliament's Savings Plan

Security Services was exempt from the requirements of the Savings Plan as it was identified that any reductions in funding would reduce the level of security provided to members and staff.

Staffing

The Parliamentary Security Services staff establishment at 30 June 2007 was 25 staff. The section is headed by the Manager and supported by two administrative officers and two security coordinators. The service consists of four senior security officers and 16 security officers. Currently there are 15 full time security officers with private contractors filling 5 extra positions at the scanning operations.

Consultants and contractors

T4 ASIO was engaged to conduct a complete security review of the Parliament at a cost of \$45,000.

Future plans

- With the delivery of the ASIO report, a budget submission and scope of works has been developed and submitted to the Treasurer. The Parliament is awaiting a response.
- The new security management plan will cover the period 2007 – 2011, and have as its focus the implementation of the ASIO report and the rectification of faults found. The Parliament will also over the next three years attempt to build the physical infrastructure to enable a move to high or extreme threat environments as funding is made available by the Government.
- The upgrade of security services will require changes to and the development of security staff operations at Parliament.

Joint Services Financial Reports 2006-2007

Audited Financial Statements 2006-2007



GPO BOX 12
Sydney NSW 2001

INDEPENDENT AUDITOR'S REPORT

The Legislature

To Members of the New South Wales Parliament

I have audited the accompanying financial report of The Legislature, which comprises the balance sheet as at 30 June 2007, and the income statement, statement of changes in equity, cash flow statement, program statement - expenses and revenues, and summary of compliance with financial directives for the year then ended, and a summary of significant accounting policies and other explanatory notes.

Auditor's Opinion

In my opinion, the financial report presents fairly, in all material respects, the financial position of The Legislature as of 30 June 2007, and of its financial performance and its cash flows for the year then ended in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations)

The Clerks' Responsibility for the Financial Report

The Clerk of the Legislative Assembly and the Clerk of the Parliaments are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations). This responsibility includes establishing and maintaining internal control relevant to the preparation and fair presentation of the financial report that is free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility

My responsibility is to express an opinion on the financial report based on my audit. I conducted my audit in accordance with Australian Auditing Standards. These Auditing Standards require that I comply with relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial report is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial report, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to The Legislature's preparation and fair presentation of the financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of The Legislature's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Clerks, as well as evaluating the overall presentation of the financial report.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

My opinion does *not* provide assurance:

- about the future viability of The Legislature,
- that it has carried out its activities effectively, efficiently and economically,
- about the effectiveness of its internal controls, or
- on the assumptions used in formulating the budget figures disclosed in the financial report.

Independence

In conducting this audit, the Audit Office has complied with the independence requirements of the Australian Auditing Standards and other relevant ethical requirements. The PF&A Act further promotes independence by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General, and
- mandating the Auditor-General as auditor of public sector agencies but precluding the provision of non-audit services, thus ensuring the Auditor-General and the Audit Office are not compromised in their role by the possibility of losing clients or income.



Peter Achterstraat
Auditor-General

23 October 2007
SYDNEY



18 October 2007

File ref: A700

THE LEGISLATURE

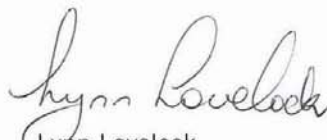
**FINANCIAL STATEMENTS FOR THE YEAR ENDED
30 JUNE 2007**

Statement by Department Heads

We state that:

- a. the accompanying financial statements have been prepared on an accrual basis in accordance with applicable Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the Urgent Issues Group Consensus Views and the Financial Reporting Directions published in the Financial Reporting Code for Budget Dependent General Government Sector Agencies;
- b. the statements exhibit a true and fair view of the financial position and transactions of The Legislature; and
- c. there are no circumstances which would render any particulars included in the financial statements to be misleading or inaccurate.


Russell D. Grove
Clerk of the Legislative Assembly


Lynn Lovelock
Clerk of the Parliaments

THE LEGISLATURE**Operating Statement for the Year Ended 30 June 2007**

	Notes	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
Expenses excluding losses				
Operating expenses				
Employee related	2(a)	50,120	45,936	47,659
Other operating expenses	2(b)	26,258	23,136	25,382
Depreciation and amortisation	2(c)	4,215	3,977	4,262
Other expenses	2(d)	<u>37,611</u>	<u>35,668</u>	<u>36,187</u>
Total Expenses excluding losses		<u>118,204</u>	<u>108,717</u>	<u>113,490</u>
Less:				
Revenue				
Sale of goods and services	3(a)	4,541	4,810	4,321
Investment revenue	3(b)	120	60	58
Grants and contributions	3(c)	1,193	-	1,277
Other revenue	3(d)	<u>1,654</u>	<u>250</u>	<u>507</u>
Total Revenue		<u>7,508</u>	<u>5,120</u>	<u>6,163</u>
Gain / (loss) on disposal	4	<u>(59)</u>	<u>-</u>	<u>(16)</u>
Net Cost of Services	20	<u>110,755</u>	<u>103,597</u>	<u>107,343</u>
Government Contributions				
Recurrent appropriation	5	97,171	87,805	88,340
Capital appropriation	5	3,202	3,267	2,878
Acceptance by the Crown Entity of employee benefits and other liabilities	6	<u>11,269</u>	<u>11,815</u>	<u>11,726</u>
Total Government Contributions		<u>111,642</u>	<u>102,887</u>	<u>102,944</u>
SURPLUS / (DEFICIT) FOR THE YEAR		<u>887</u>	<u>(710)</u>	<u>(4,399)</u>

The accompanying notes form part of these statements.

THE LEGISLATURE

Statement of Changes in Equity for the Year Ended 30 June 2007

	Notes	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
Net increase / (decrease) in property, plant and equipment asset revaluation reserve		<u>(892)</u>	<u>-</u>	<u>8,401</u>
TOTAL INCOME AND EXPENSE RECOGNISED DIRECTLY IN EQUITY		(892)	-	8,401
Surplus / (Deficit) for the year		<u>887</u>	<u>(710)</u>	<u>(4,399)</u>
TOTAL INCOME AND EXPENSE RECOGNISED FOR THE YEAR	16	<u>(5)</u>	<u>(710)</u>	<u>4,002</u>

The accompanying notes form part of these statements.

THE LEGISLATURE**Balance Sheet as at 30 June 2007**

	Notes	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
ASSETS				
Current Assets				
Cash and cash equivalents	8	2,509	803	803
Receivables	9	1,714	1,819	1,749
Inventories	10	152	257	257
Total Current Assets		<u>4,375</u>	<u>2,879</u>	<u>2,809</u>
Non-Current Assets				
Property, Plant and Equipment	11			
- Land and Buildings		133,260	136,411	137,532
- Plant and Equipment		9,249	9,874	9,112
- Collection Assets		38,367	36,004	36,004
Total Property, Plant and Equipment		180,876	182,289	182,648
Intangible Assets	12	363	212	563
Total Non-Current Assets		<u>181,239</u>	<u>182,501</u>	<u>183,211</u>
Total Assets		<u>185,614</u>	<u>185,380</u>	<u>186,020</u>
LIABILITIES				
Current Liabilities				
Payables	13	4,735	5,032	5,162
Provisions	14	4,566	5,015	4,815
Other	15	323	49	49
Total Current Liabilities		<u>9,624</u>	<u>10,096</u>	<u>10,026</u>
Non-Current Liabilities				
Provisions	14	38	37	37
Total Non-Current Liabilities		<u>38</u>	<u>37</u>	<u>37</u>
Total Liabilities		<u>9,662</u>	<u>10,133</u>	<u>10,063</u>
Net Assets		<u>175,952</u>	<u>175,247</u>	<u>175,957</u>
EQUITY				
Reserves	16	32,294	33,186	33,186
Accumulated Funds		143,658	142,061	142,771
Total Equity		<u>175,952</u>	<u>175,247</u>	<u>175,957</u>

The accompanying notes form part of these statements.

THE LEGISLATURE

Cash Flow Statement for the Year Ended 30 June 2007

	Notes	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
CASH FLOWS FROM OPERATING ACTIVITIES				
Payments				
Employee related		(47,720)	(42,733)	(44,195)
Other		<u>(57,186)</u>	<u>(52,582)</u>	<u>(53,467)</u>
Total Payments		<u>(104,906)</u>	<u>(95,315)</u>	<u>(97,662)</u>
Receipts				
Sale of goods and services		4,322	4,810	4,255
Interest received		70	50	89
Other		<u>3,562</u>	<u>2,650</u>	<u>2,867</u>
Total Receipts		<u>7,954</u>	<u>7,510</u>	<u>7,211</u>
Cash Flows From Government				
Recurrent appropriation	5	97,429	87,805	88,346
Capital appropriation	5	3,267	3,267	2,868
Cash reimbursements from the Crown Entity		<u>-</u>	<u>-</u>	<u>-</u>
Net Cash Flows From Government		<u>100,696</u>	<u>91,072</u>	<u>91,214</u>
NET CASH FLOWS FROM OPERATING ACTIVITIES	20	<u>3,744</u>	<u>3,267</u>	<u>763</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Proceeds from sale of land and buildings, plant and equipment		4	-	9
Purchases of land and buildings, plant and equipment		<u>(2,042)</u>	<u>(3,267)</u>	<u>(2,377)</u>
NET CASH FLOWS FROM INVESTING ACTIVITIES		<u>(2,038)</u>	<u>(3,267)</u>	<u>(2,368)</u>
NET INCREASE / (DECREASE) IN CASH		1,706	-	(1,605)
Opening cash and cash equivalents		<u>803</u>	<u>803</u>	<u>2,408</u>
CLOSING CASH AND CASH EQUIVALENTS	8	<u>2,509</u>	<u>803</u>	<u>803</u>

The accompanying notes form part of these statements.

Supplementary Financial Statements

THE LEGISLATURE

Program Statement - Expenses and Revenues for the year ended 30 June 2007

	Program 1.1.1* Legislative Council		Program 1.1.2* Legislative Assembly		Program 1.2.1* Joint Services		Not Attributable		Total	
	2007 \$000	2006 \$000	2007 \$000	2006 \$000	2007 \$000	2006 \$000	2007 \$000	2006 \$000	2007 \$000	2006 \$000
THE LEGISLATURE'S EXPENSES & REVENUES										
Expenses excluding losses										
Operating expenses										
• Employee related	9,104	9,119	24,068	22,246	16,948	16,294	-	-	50,120	47,659
• Other operating expenses	3,455	2,955	17,165	16,672	5,638	5,755	-	-	26,258	25,382
Depreciation and amortisation	291	236	1,343	1,433	2,581	2,593	-	-	4,215	4,262
Other expenses	11,706	11,200	25,905	24,987	-	-	-	-	37,611	36,187
Total Expenses excluding losses	24,556	23,510	68,481	65,338	25,167	24,642	-	-	118,204	113,490
Revenue										
Sale of goods and services	404	405	405	405	3,732	3,511	-	-	4,541	4,321
Investment revenue	-	-	-	-	120	58	-	-	120	58
Grants and contributions	-	-	-	-	1,193	1,277	-	-	1,193	1,277
Other revenue	58	51	331	111	1,265	345	-	-	1,654	507
Total Revenue	462	456	736	516	6,310	5,191	-	-	7,508	6,163
Gain / (loss) on disposal	2	-	(2)	3	(59)	(19)	-	-	(59)	(16)
Net Cost of Services	24,092	23,054	67,747	64,819	18,916	19,470	-	-	110,755	107,343
Government contributions**	-	-	-	-	-	-	111,642	102,944	111,642	102,944
NET EXPENDITURE /(REVENUE) FOR THE YEAR	24,092	23,054	67,747	64,819	18,916	19,470	(111,642)	(102,944)	(887)	4,399

*The name and purpose of each program is summarised in note 7.

**Appropriations are made on an agency basis and not to individual programs. Consequently, government contributions must be included in the "not attributable" column.

Supplementary Financial Statements

THE LEGISLATURE

SUMMARY OF COMPLIANCE WITH FINANCIAL DIRECTIVES

	2007				2006			
	Recurrent Appropriation \$000	Expenditure / Net Claim on Consolidated Fund \$000	Capital Appropriation \$000	Expenditure / Net Claim on Consolidated Fund \$000	Recurrent Appropriation \$000	Expenditure on Consolidated Fund \$000	Capital Appropriation \$000	Expenditure / Net Claim on Consolidated Fund \$000
ORIGINAL BUDGET APPROPRIATION / EXPENDITURE								
• Appropriation Act Additional Appropriations	87,805	87,730	3,267	3,202	85,956	85,950	2,075	2,037
• s21A PF&AA – special appropriation	-	-	-	-	-	-	-	-
• s24 PF&AA – transfers of functions between departments	-	-	-	-	-	-	-	-
• s26 PF&AA – Commonwealth specific purpose payments	-	-	-	-	-	-	-	-
	87,805	87,730	3,267	3,202	85,956	85,950	2,075	2,037
OTHER APPROPRIATIONS / EXPENDITURE								
• Treasurer's Advance	9,935	9,441	-	-	2,390	2,390	846	841
• Section 22 – expenditure for certain works and services	-	-	-	-	-	-	-	-
• Transfers to/from another agency (s28 – Appropriation Act)	-	-	-	-	-	-	-	-
	9,935	9,441	-	-	2,390	2,390	846	841
Total Appropriations / Expenditure / Net Claim on Consolidated Fund (includes transfer payments)	97,740	97,171	3,267	3,202	88,346	88,340	2,921	2,878
Amount drawn down against Appropriation		97,429		3,267		88,346		2,921
Liability to Consolidated Fund*		258		65		6		43

The Summary of Compliance is based on the assumption that Consolidated Fund monies are spent first (except where otherwise identified or prescribed).

*The Liability to Consolidated Fund represents the difference between the "Amount drawn down against Appropriation" and the "Total Expenditure / Net Claim on Consolidated Fund".

The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES****(a) Reporting Entity**

The Legislature, as a reporting entity, comprises all the operating activities of the Parliament of New South Wales, including the House Committee, under the joint direction and control of the President of the Legislative Council and the Speaker of the Legislative Assembly. It includes all the functions of parliamentary representation undertaken by the Council and the Assembly, and their various supporting Departments and Sections. The House Committee provides food and beverage services for Members of Parliament, their guests and staff. It also caters for functions held at Parliament House.

The Legislature is a not-for-profit entity (as profit is not its principal objective) and has no cash generating units. The reporting entity is consolidated as part of the NSW Total State Sector.

This financial report for the year ended 30 June 2007 has been authorized for issue by the Clerk of the Legislative Assembly and the Clerk of the Parliaments on 18 October 2007.

(b) Basis of Preparation

The Legislature's financial report is a general purpose financial report which has been prepared in accordance with:

- ❖ Applicable Australian Accounting Standards (which include Australian equivalents to International Financial Reporting Standards (AIFRS));
- ❖ The requirements of the *Public Finance and Audit Act 1983* and Regulation, and
- ❖ The Financial Reporting Directions published in the Financial Reporting Code for Budget Dependent General Government Sector Agencies, or issued by the Treasurer.

Property, plant and equipment, assets (or disposal groups) held for sale and financial assets held at fair value through profit or loss and available for sale are measured at fair value. Other financial report items are prepared in accordance with the historical cost convention.

Judgements, key assumptions and estimations management has made are disclosed in the relevant notes to the financial report.

All amounts are rounded to the nearest one thousand dollars and are expressed in Australian currency.

(c) Statement of Compliance

The financial statements and notes comply with Australian Accounting Standards which include AIFRS.

(d) Income Recognition

Income is measured at the fair value of the consideration or contribution received or receivable. Additional comments regarding the accounting policies for the recognition of income are discussed below:

(i) Parliamentary Appropriations and Contributions

Parliamentary Appropriations and contributions from other bodies (including grants and donations) are generally recognised as income when The Legislature obtains control over the assets comprising the appropriations/contributions. Control over appropriations and contributions is normally obtained upon the receipt of cash.

An exception to the above is when appropriations are unspent at year end. In this case, the authority to spend the money lapses and generally the unspent amount must be repaid to the Consolidated Fund in the following financial year. As a result, unspent appropriations are accounted for as liabilities rather than revenue. The liability is disclosed in note 15 as part of "Current liabilities – Other". The amount will be repaid and the liability will be extinguished next financial year.

Maintenance work on Parliament House undertaken and paid for by the Department of Commerce has been recognised as income with the corresponding expenditure reflected in maintenance costs. (Refer notes 2(b) and 3(c)).

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

(ii) Sales of Goods

Revenue from the sale of goods is recognised as revenue when the agency transfers the significant risks and rewards of ownership of the assets.

(iii) Rendering of Services

Revenue is recognised when the service is provided or by reference to the stage of completion (based on labour hours incurred to date).

(iv) Investment Revenue

Interest revenue is recognised using the effective interest method as set out in AASB 139 *Financial Instruments: Recognition and Measurement*. Rental revenue is recognised in accordance with AASB 117 *Leases* on a straight-line basis over the lease term.

(v) Other Revenue

Those items classified as other revenue are recognised as revenue according to the most applicable policy listed above, having regard for the type of revenue received.

(e) **Employee Benefits and other provisions**

(i) Salaries and Wages, Annual Leave, Sick Leave and On- Costs

Liabilities for salaries and wages (including non-monetary benefits), annual leave and paid sick leave that fall due wholly within 12 months of the reporting date are recognised and measured in respect of employees' services up to the reporting date at undiscounted amounts based on the amounts expected to be paid when the liabilities are settled.

Long-term annual leave that is not expected to be taken within twelve months is not measured at present value in accordance with AASB 119 *Employee Benefits* as the amount involved is not considered material.

Unused non-vesting sick leave does not give rise to a liability as it is not considered probable that sick leave taken in the future will be greater than the benefits accrued in the future.

The outstanding amounts of payroll tax, workers' compensation insurance premiums and fringe benefits tax, which are consequential to employment, are recognised as liabilities and expenses where the employee benefits to which they relate have been recognised.

(ii) Long Service Leave and Superannuation

The Legislature's liabilities for long service leave and defined benefit superannuation are assumed by the Crown Entity. The Legislature accounts for the liability as having been extinguished, resulting in the amount assumed being shown as part of the non-monetary revenue item described as "Acceptance by the Crown Entity of employee benefits and other liabilities". Prior to 2005/06 the Crown Entity also assumed the defined contribution superannuation liability.

Long service leave is measured at present value in accordance with AASB 119 *Employee Benefits*. This is based on the application of certain factors (specified in NSWTC 06/09) to employees with five or more years of service, using current rates of pay. These factors were determined based on an actuarial review to approximate present value.

The superannuation expense for the financial year is determined by using the formulae specified in the Treasurer's Directions. The expense for certain superannuation schemes (i.e. Basic Benefit and First State Super) is calculated as a percentage of the employees' salary. For other superannuation schemes (i.e. State Superannuation Scheme and State Authorities Superannuation Scheme), the expense is calculated as a multiple of the employees' superannuation contributions.

(iii) Other Provisions

Other provisions exist when: The Legislature has a present legal or constructive obligation as a result of a past event; it is probable that an outflow of resources will be required to settle the obligation; and a reliable estimate can be made of the amount of the obligation.

The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****(f) Insurance**

The Legislature's insurance activities are conducted through the NSW Treasury Managed Fund Scheme of self-insurance for Government agencies. The expense (premium) is determined by the Fund Manager based on past claim experience.

(g) Accounting for the Goods and Services Tax (GST)

Revenue, expenses and assets are recognised as net of the amount of GST, except where:

- ❖ the amount of GST incurred by The Legislature as a purchaser that is not recoverable from the Australian Taxation Office is recognised as part of the cost of acquisition of an asset or as part of an item of expense.
- ❖ receivables and payables are stated with the amount of GST included.

(h) Acquisitions of Assets

The cost method of accounting is used for the initial recording of all acquisitions of assets controlled by The Legislature. Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire the asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognised in accordance with the specific requirements of other Australian Accounting Standards.

Assets acquired at no cost, or for nominal consideration, are initially recognised at their fair value at the date of acquisition.

Fair value is the amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction.

Where payment for an asset is deferred beyond normal credit terms, its cost is the cash price equivalent, i.e. the deferred payment amount is effectively discounted at an asset-specific rate.

(i) Capitalisation Thresholds

Property, plant and equipment and intangible assets costing \$5,000 and above individually (or forming part of a network costing more than \$5,000) are capitalised.

(j) Revaluation of Property, Plant and Equipment

Physical non-current assets are valued in accordance with the "Valuation of Physical Non-Current Assets at Fair Value" Policy and Guidelines Paper (TPP 05-3). This policy adopts fair value in accordance with *AASB 116 Property, Plant and Equipment*.

Property, plant and equipment is measured on an existing use basis, where there are no feasible alternative uses in the existing natural, legal, financial and socio-political environment. However, in the limited circumstances where there are feasible alternative uses, assets are valued at their highest and best use.

Fair value of property, plant and equipment is determined based on the best available market evidence, including current market selling prices for the same or similar assets. Where there is no available market evidence, the asset's fair value is measured at its market buying price, the best indicator of which is depreciated replacement cost.

The Legislature revalues each class of property, plant and equipment at least every five years or with sufficient regularity to ensure that the carrying amount of each asset in the class does not differ materially from its fair value at reporting date. The last revaluation for each class of asset is set out below and was based on an independent assessment.

Land	30 June 2007	Valustate Pty Ltd
Buildings	30 June 2007	HP Consultants Pty Ltd
Plant & Equipment (Building Technical Services Assets)	30 June 2007	HP Consultants Pty Ltd
Collection Assets:		
Library Collection	30 June 2007	Simon Storey Valuers
Archives Collection	30 June 2007	Simon Storey Valuers
Antiques	30 June 2007	Simon Storey Valuers
Artworks	30 June 2007	Art Gallery of NSW

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

Non-specialised assets with short useful lives are measured at depreciated historical cost, as a surrogate for fair value.

When revaluing non-current assets by reference to current prices for assets newer than those being revalued (adjusted to reflect the present condition of the assets), the gross amount and the related accumulated depreciation are separately restated.

For other assets, any balances of accumulated depreciation at the revaluation date in respect of those assets are credited to the asset accounts to which they relate. The net asset accounts are then increased or decreased by the revaluation increments or decrements.

Revaluation increments are credited directly to the asset revaluation reserve, except that, to the extent that an increment reverses a revaluation decrement in respect of that class of asset previously recognised as an expense in the surplus / deficit, the increment is recognised immediately as revenue in the surplus / deficit.

Revaluation decrements are recognised immediately as expenses in the surplus / deficit, except that, to the extent that a credit balance exists in the asset revaluation reserve in respect of the same class of assets, they are debited directly to the asset revaluation reserve.

As a not-for-profit entity, revaluation increments and decrements are offset against one another within a class of non-current assets, but not otherwise.

Where an asset that has previously been revalued is disposed of, any balance remaining in the asset revaluation reserve in respect of that asset is transferred to accumulated funds.

(k) Impairment of Property, Plant and Equipment

As a not-for-profit entity with no cash generating units, The Legislature is effectively exempted from *AASB 136 Impairment of Assets* and impairment testing. This is because AASB 136 modifies the recoverable amount test to the higher of fair value less costs to sell and depreciated replacement cost. This means that, for an asset already measured at fair value, impairment can only arise if selling costs are material. Selling costs are regarded as immaterial.

(l) Depreciation of Property Plant and Equipment

Except for the archive, antique and artwork collections, depreciation is provided for on a straight-line basis for all depreciable assets so as to write off the depreciable amount of each asset as it is consumed over its useful life to the agency.

All material separately identifiable components of assets are depreciated over their shorter useful lives.

Land is not a depreciable asset. Certain heritage assets have an extremely long useful life, including archive, antique and artwork collections. Depreciation for these items cannot be reliably measured because the useful life and the net amount to be recovered at the end of the useful life cannot be reliably measured. In these cases, depreciation is not recognised. The decision not to recognise depreciation for these assets is reviewed annually.

The Parliament House Building	1.64-20 percent
Plant and Machinery	5-50 percent
Office Equipment	5-20 percent
Computer Equipment	10-50 percent
Library Monograph Collection	5 percent

(m) Maintenance

Day-to-day servicing costs or maintenance are charged as expenses as incurred, except where they relate to the replacement of a part or component of an asset, in which case the costs are capitalised and depreciated.

The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****(n) Leased Assets**

A distinction is made between finance leases, which effectively transfer from the lessor to the lessee substantially all the risks and benefits incidental to ownership of the leased assets, and operating leases under which the lessor effectively retains all such risks and benefits.

Where a non-current asset is acquired by means of a finance lease, the asset is recognised at its fair value at the commencement of the lease term. The corresponding liability is established at the same amount. Lease payments are allocated between the principal component and the interest expense.

Operating lease payments are charged to the Operating Statement in the periods in which they are incurred.

(o) Intangible Assets

The agency recognises intangible assets only if it is probable that future economic benefits will flow to the agency and the cost of the asset can be measured reliably. Intangible assets are measured initially at cost. Where an asset is acquired at no or nominal cost, the cost is its fair value as at the date of acquisition.

The useful lives of intangible assets are assessed to be finite.

Intangible assets are subsequently measured at fair value only if there is an active market. As there is no active market for the agency's intangible assets, the assets are carried at cost less any accumulated amortisation.

The Legislature's intangible assets are amortised using the straight line method over a period of three years.

In general, intangible assets are tested for impairment where an indicator of impairment exists. However, as a not-for-profit entity with no cash generating units, the agency is effectively exempted from impairment testing (refer Note (k)).

(p) Loans and Receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. These financial assets are recognised initially at fair value, usually based on the transaction cost or face value. Subsequent measurement is at amortised cost using the effective interest method, less an allowance for any impairment of receivables. Any changes are accounted for in the Operating Statement when impaired, derecognised or through the amortisation process.

Short-term receivables with no stated interest rate are measured at the original invoice amount where the effect of discounting is immaterial.

(q) Inventories

Inventories held for distribution are stated at the lower of cost and current replacement cost. Inventories (other than those held for distribution) are stated at the lower of cost and net realisable value. Cost is calculated using the weighted average cost or "first in first out" method.

The cost of inventories acquired at no cost or for nominal consideration is the current replacement cost as at the date of acquisition. Current replacement cost is the cost the agency would incur to acquire the asset. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

(r) Other Assets

Other assets are recognised on a cost basis.

(s) Impairment of financial assets

All financial assets, except those measured at fair value through profit and loss, are subject to an annual review for impairment. An allowance for impairment is established when there is objective evidence that the entity will not be able to collect all amounts due.

For financial assets carried at amortised cost, the amount of the allowance is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. The amount of the impairment loss is recognised in the Operating Statement.

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

When an available for sale financial asset is impaired, the amount of the cumulative loss is removed from equity and recognised in the Operating Statement, based on the difference between the acquisition cost (net of any principal repayment and amortisation) and current fair value, less any impairment loss previously recognised in the Operating Statement.

Any reversals of impairment losses are reversed through the Operating Statement, where there is objective evidence, except reversals of impairment losses on an investment in an equity instrument classified as "available for sale" must be made through the reserve. Reversals of impairment losses of financial assets carried at amortised cost cannot result in a carrying amount that exceeds what the carrying amount would have been had there not been an impairment loss.

(t) Payables

These amounts represent liabilities for goods and services provided to The Legislature and other amounts. Payables are recognised initially at fair value, usually based on the transaction cost or face value. Subsequent measurement is at amortised cost using the effective interest method. Short-term payables with no stated interest rate are measured at the original invoice amount where the effect of discounting is immaterial.

(u) Budgeted Amounts

The budgeted amounts are drawn from the budgets as formulated at the beginning of the financial year and with any adjustments for the effects of additional appropriations, s 21A, s 24 and / or s 26 of the *Public Finance and Audit Act 1983*.

The budgeted amounts in the Operating Statement and the Cash Flow Statement are generally based on the amounts disclosed in the NSW Budget Papers (as adjusted above). However, in the Balance Sheet, the amounts vary from the Budget Papers, as the opening balances of the budgeted amounts are based on carried forward actual amounts; i.e. per the audited financial report (rather than carried forward estimates).

(v) Accounting Standards and Interpretations Issued, but not Yet Effective

The following accounting standards issued but not yet effective have not been applied:

- ❖ AASB 7 – *Financial Instruments: Disclosures* (potentially more substantial risk related disclosures relating to credit, liquidity and market risk). AASB 7 will be implemented for the year ending 30 June 2008 and will include comparative information for the year ended 30 June 2007;
- ❖ AASB 101 – *Presentation of Financial Statements* as issued in October 2006 will be implemented for the year ending 30 June 2008 and will include comparative information for the year ended 30 June 2007;
- ❖ AASB 2005-10 *Amendments to Australian Accounting Standards* (September 2005) amending AASB 132 *Financial Instruments: Disclosure and Presentation*, AASB 101 *Presentation of Financial Statements*, AASB 114 *Segment Reporting*, AASB 139 *Financial Instrument: Recognition and Measurement* and AASB 1 *First-time Adoption of Australian Equivalents to International Reporting Standards*. AASB 2005-10 will be implemented for the year ending 30 June 2008 and will include comparative information for the year ended 30 June 2007 and
- ❖ AASB 2007-4 *Amendments to Australian Accounting Standards* arising from ED 151 and Other Amendments. AASB 2007-4 will be implemented for the year ending 30 June 2008 and will include comparative information for the year ended 30 June 2007.

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****2. EXPENSES EXCLUDING LOSSES**

(a) Employee Related Expenses	2007	2006
	\$000	\$000
Salaries and wages (including recreation leave)	40,724	38,271
Superannuation – defined benefit plans	1,283	1,341
Superannuation – defined contribution plans	2,464	2,410
Payroll tax and fringe benefits tax	2,731	2,692
Long service leave	1,002	1,404
Worker's compensation insurance	463	490
Employment agency staff	1,492	1,087
Other	(39)	(36)
	50,120	47,659

(b) Other Operating Expenses including the following:	2007	2006
	\$000	\$000
Auditor's remuneration		
– Audit of the financial reports	50	52
– Audit of Members' additional entitlements under Parliamentary Remuneration Tribunal Determination	53	55
Cost of Sales - House Committee	1,221	1,437
Operating Lease Rental Expense-Minimum Lease Payments	4,499	4,189
Maintenance	1,824	1,815
Insurance	318	373
Printing and stationery	6,914	6,014
Telecommunication costs	1,217	1,338
Travel expenses	1,605	2,110
Computer costs	3,109	2,272
Stores	319	640
Postage and state mail charges	1,449	852
Miscellaneous	1,278	1,876
Energy charges	1,101	1,052
Cleaning and laundry	541	548
Contract and other fees	760	759
	26,258	25,382

	2007	2006
	\$000	\$000
<i>Reconciliation – Total maintenance</i>		
Maintenance expense – contracted labour and other (non-employee related), as above	1,824	1,815
Employee related maintenance expense included in Note 2 (a)	3,337	3,325
Total maintenance expenses included in Note 2(a) + 2(b)	5,161	5,140

The Legislature
Notes to and forming part of the Financial Statements for year ended 30 June 2007

(c) Depreciation and Amortisation expense	2007	2006
	\$000	\$000
Depreciation:		
– buildings	1,266	1,369
– plant and equipment	1,787	1,750
– collection assets	125	102
	3,178	3,221
Amortisation:		
– leasehold improvements	708	680
– intangibles	329	361
	1,037	1,041
Total Depreciation and Amortisation Expense	4,215	4,262

(d) Other Expenses	2007	2006
	\$000	\$000
Salaries and allowances of Members of Parliament	26,620	25,396
Superannuation entitlements – Members	8,520	8,397
Payroll tax & fringe benefits tax – Members’ entitlements	2,224	2,128
Special Projects	247	266
	37,611	36,187

3. REVENUE

(a) Sale of Goods and Services	2007	2006
<u>Sale of Goods</u>	\$000	\$000
House Committee sales of food and beverages	2,970	2,398
Energy recoup from Sydney Hospital and State Library	536	503
Sale of publications	18	33
	3,524	2,934
<u>Rendering of Services</u>		
Rent on Parliament House ministerial offices	807	809
House Committee functions	–	377
Miscellaneous	210	201
	1,017	1,387
	4,541	4,321

House Committee functions revenue, which involves the recovery of labour costs at functions, is now included in House Committee sales of food and beverages.

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007**

(b) Investment Revenue	2007	2006
	\$000	\$000
Interest	120	58
	<u>120</u>	<u>58</u>

(c) Grants and Contributions	2007	2006
	\$000	\$000
Sesquicentenary of Responsible Government	—	38
Department of Commerce – Enhancement to electorate office network	—	15
Department of Commerce maintenance work	1,193	1,224
	<u>1,193</u>	<u>1,277</u>

(d) Other Revenue	2007	2006
	\$000	\$000
Increment from asset valuation offsetting prior decrement	954	188
Miscellaneous	700	249
Contribution of assets	—	70
	<u>1,654</u>	<u>507</u>

4. GAIN/(LOSS) ON DISPOSAL

	2007	2006
	\$000	\$000
Loss on disposal of plant and equipment		
Proceeds from disposal	4	9
Written down value of assets disposed	(63)	(25)
Net gain/(loss) on disposal of plant and equipment	<u>(59)</u>	<u>(16)</u>

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

5. APPROPRIATIONS	2007	2006
Recurrent Appropriations	\$000	\$000
Total recurrent drawdowns from Treasury (per Summary of Compliance)	97,429	88,346
Less: Liability to Consolidated Fund (per Summary of Compliance)	(258)	(6)
	97,171	88,340
Comprising:		
Recurrent Appropriations (per Operating Statement)	97,171	88,340
	2007	2006
Capital Appropriations	\$000	\$000
Total capital drawdowns from Treasury (per Summary of Compliance)	3,267	2,921
Less: Liability to Consolidated Fund (per Summary of Compliance)	(65)	(43)
	3,202	2,878
Comprising:		
Capital Appropriations (per Operating Statement)	3,202	2,878

6. ACCEPTANCE BY THE CROWN ENTITY OF EMPLOYEE BENEFITS AND OTHER LIABILITIES

The following liabilities and/or expenses have been assumed by the Crown Entity:

	2007	2006
Employees	\$000	\$000
Superannuation	1,283	1,341
Long service leave	1,002	1,404
Payroll tax on superannuation	76	80
	2,361	2,825
Members		
Superannuation	8,404	8,397
Payroll tax on superannuation	504	504
	8,908	8,901
	11,269	11,726

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****7. PROGRAMS/ACTIVITIES OF THE LEGISLATURE****Program 1.1.1 Parliamentary Government - Legislative Council**

Objective: To represent the people of New South Wales in the Upper House. To support the functions of the Legislative Council and its forty-two Members.

Activities:

- Members of the Legislative Council Representation
- Salaries and allowances of Members of the Legislative Council
- Secretarial and research services for Members of the Legislative Council
- Procedural and administrative support
- Committee advisory, research and administrative support
- Overseas delegations

Program 1.1.2 Parliamentary Government - Legislative Assembly

Objective: To represent the ninety-three electorates throughout New South Wales and support the functions of the Legislative Assembly.

Activities:

- Members of the Legislative Assembly Representation
- Salaries and allowances of Members of the Legislative Assembly
- Secretarial and research services for Members of the Legislative Assembly
- Procedural and administrative support
- Committee advisory, research and administrative support
- Commonwealth Parliamentary Association
- Overseas delegations

Program 1.2.1 Parliamentary Support Services - Joint Services

Objective: To provide support services to both Houses of Parliament.

Activities:

- Accounting and financial services
- Archival services
- Building services
- Catering services
- Education and community relations
- Hansard
- Information technology services
- Library services
- Printing services
- Security services

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The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

7. PROGRAMS/ACTIVITIES OF THE LEGISLATURE

Program 1.1.1 Parliamentary Government - Legislative Council

Objective: To represent the people of New South Wales in the Upper House. To support the functions of the Legislative Council and its forty-two Members.

- Activities:**
- Members of the Legislative Council Representation
 - Salaries and allowances of Members of the Legislative Council
 - Secretarial and research services for Members of the Legislative Council
 - Procedural and administrative support
 - Committee advisory, research and administrative support
 - Overseas delegations

Program 1.1.2 Parliamentary Government - Legislative Assembly

Objective: To represent the ninety-three electorates throughout New South Wales and support the functions of the Legislative Assembly.

- Activities:**
- Members of the Legislative Assembly Representation
 - Salaries and allowances of Members of the Legislative Assembly
 - Secretarial and research services for Members of the Legislative Assembly
 - Procedural and administrative support
 - Committee advisory, research and administrative support
 - Commonwealth Parliamentary Association
 - Overseas delegations

Program 1.2.1 Parliamentary Support Services - Joint Services

Objective: To provide support services to both Houses of Parliament.

- Activities:**
- Accounting and financial services
 - Archival services
 - Building services
 - Catering services
 - Education and community relations
 - Hansard
 - Information technology services
 - Library services
 - Printing services
 - Security services

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****CURRENT ASSETS – CASH AND CASH EQUIVALENTS**

For the purposes of the Cash Flow Statement, cash and cash equivalents include cash on hand and cash at bank. Cash at the end of the financial year as shown in the Cash Flow Statement is reconciled to cash and cash equivalents in the Balance Sheet as follows:

	2007	2006
	\$000	\$000
Cash at Bank and on hand	2,509	803
	<u>2,509</u>	<u>803</u>

Cash at bank and on hand includes restricted Consolidated Fund Monies of \$323,000. Refer to Note 15.

The Legislature has the following banking facilities as at 30 June 2007:

- Cheque cashing authority of \$20,000, which is the total encashment facility provided to enable recoupment of advance account activities.
- Tape negotiation authority of \$3,000,000. This facility authorised the bank to debit The Legislature's operating bank account up to the above limit when processing the electronic payroll and vendor files.
- MasterCard facility of \$335,000, which is the total credit limit for all issued credit cards.

	2007	2006
	\$000	\$000
9. CURRENT ASSETS – RECEIVABLES		
Sales of goods and services	829	609
Less: Allowance for impairment	16	8
	<u>813</u>	<u>601</u>
G.S.T. recoverable from A.T.O.	429	524
Other debtors	19	74
Prepayments	379	525
Investment income	74	25
	<u>1,714</u>	<u>1,749</u>

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

10. CURRENT ASSETS – INVENTORIES

	2007	2006
	\$000	\$000
Food and beverage stock at cost	152	257
	<u>152</u>	<u>257</u>

11. NON-CURRENT ASSETS - PROPERTY, PLANT AND EQUIPMENT

	Land and Buildings \$000	Plant and Equipment \$000	Collection Assets \$000	Total \$000
At 1 July 2006				
Gross Carrying Amount	196,914	37,535	45,019	279,468
Accumulated depreciation and impairment	<u>59,382</u>	<u>28,423</u>	<u>9,015</u>	<u>96,820</u>
Net Carrying Amount at fair value	<u>137,532</u>	<u>9,112</u>	<u>36,004</u>	<u>182,648</u>
At 30 June 2007				
Gross Carrying Amount	174,059	42,555	47,508	264,122
Accumulated depreciation and impairment	<u>40,799</u>	<u>33,306</u>	<u>9,141</u>	<u>83,246</u>
Net Carrying Amount at fair value	<u>133,260</u>	<u>9,249</u>	<u>38,367</u>	<u>180,876</u>

Reconciliation

A reconciliation of the carrying amount of each class of property, plant and equipment at the beginning and end of the current reporting period is set out below.

	Land and Buildings \$000	Plant and Equipment \$000	Collection Assets \$000	Total \$000
Year ended 30 June 2007				
Net carrying amount at start of year	137,532	9,112	36,004	182,648
Additions	998	991	96	2,085
Disposals	(121)	(1,696)	-	(1,817)
Net Revaluation Increments less Revaluation Decrements	(3,296)	966	2,392	62
Accumulated depreciation written back on disposal	121	1,663	-	1,784
Depreciation Expense	<u>(1,974)</u>	<u>(1,787)</u>	<u>(125)</u>	<u>(3,886)</u>
Net carrying amount at end of year	<u>133,260</u>	<u>9,249</u>	<u>38,367</u>	<u>180,876</u>

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007**

	Land and Buildings	Plant and Equipment	Collection Assets	Total
	\$000	\$000	\$000	\$000
At 1 July 2005				
Gross Carrying Amount	186,216	36,294	43,258	265,768
Accumulated depreciation and impairment	<u>54,612</u>	<u>26,673</u>	<u>8,913</u>	<u>90,198</u>
Net Carrying Amount at fair value	<u>131,604</u>	<u>9,621</u>	<u>34,345</u>	<u>175,570</u>
At 30 June 2006				
Gross Carrying Amount	196,914	37,535	45,019	279,468
Accumulated depreciation and impairment	<u>59,382</u>	<u>28,423</u>	<u>9,015</u>	<u>96,820</u>
Net Carrying Amount at fair value	<u>137,532</u>	<u>9,112</u>	<u>36,004</u>	<u>182,648</u>

Reconciliation

A reconciliation of the carrying amount of each class of property, plant and equipment at the beginning and end of the current reporting period is set out below.

	Land and Buildings	Plant and Equipment	Collection Assets	Total
	\$000	\$000	\$000	\$000
Year ended 30 June 2006				
Net carrying amount at start of year	131,604	9,621	34,345	175,570
Additions	1,325	992	98	2,415
Disposals	(311)	(1,187)	-	(1,498)
Net Revaluation Increments less Revaluation Decrements	6,738	188	1,663	8,589
Accumulated depreciation written back on disposal	306	1,167	-	1,473
Transfers	(81)	81		
Depreciation Expense	<u>(2,049)</u>	<u>(1,750)</u>	<u>(102)</u>	<u>(3,901)</u>
Net carrying amount at end of year	<u>137,532</u>	<u>9,112</u>	<u>36,004</u>	<u>182,648</u>

The Legislature
Notes to and forming part of the Financial Statements for year ended 30 June 2007

12. INTANGIBLE ASSETS

Software

	\$000
At 1 July 2006	
Cost (gross carrying amount)	2,355
Accumulated amortisation and impairment	1,792
Net carrying amount	<u>563</u>
At 30 June 2007	
Cost (gross carrying amount)	2,380
Accumulated amortisation and impairment	2,017
Net carrying amount	<u>363</u>
Reconciliation	
Year ended 30 June 2007	
Net carrying amount at start of year	563
Additions	160
Disposals	(134)
Accumulated amortisation written back on disposal	103
Amortisation (recognised in depreciation and amortisation)	(329)
Net carrying amount at end of year	<u>363</u>
At 1 July 2005	
Cost (gross carrying amount)	2,340
Accumulated amortisation and impairment	1,432
Net carrying amount	<u>908</u>
At 30 June 2006	
Cost (gross carrying amount)	2,355
Accumulated amortisation and impairment	1,792
Net carrying amount	<u>563</u>
Reconciliation	
Year ended 30 June 2006	
Net carrying amount at start of year	908
Additions	16
Amortisation (recognised in depreciation and amortisation)	(361)
Net carrying amount at end of year	<u>563</u>

13. CURRENT LIABILITIES – PAYABLES

	2007	2006
	\$000	\$000
Accrued wages, salaries, on-costs	1,973	1,750
Creditors	2,762	3,412
	<u>4,735</u>	<u>5,162</u>

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****14. CURRENT AND NON-CURRENT LIABILITIES – PROVISIONS**

	2007	2006
	\$000	\$000
(a) Current		
Recreation leave	3,598	3,800
On-cost on employee benefits	968	1,015
	<u>4,566</u>	<u>4,815</u>
(b) Non-Current		
On-cost on employee benefits	38	37
	<u>38</u>	<u>37</u>
(c) Aggregate employee benefits and related on-costs:		
Provisions – Current	4,566	4,815
Provisions - Non-Current	38	37
Accrued salaries, wages and on-costs (note 13)	1,973	1,750
	<u>6,577</u>	<u>6,602</u>

Of employee benefits for recreation leave \$2,568,000 is expected to be settled within twelve months and \$1,030,000 is expected to be settled after twelve months. All accrued wages and salaries are expected to be settled within twelve months.

The Legislature pays for rail travel benefits for the spouses/approved relatives of certain former Members of Parliament. The cost of this travel is generally less than \$20,000 per annum.

15. CURRENT LIABILITIES – OTHER

	2007	2006
	\$000	\$000
Liability to Consolidated Fund	323	49
	<u>323</u>	<u>49</u>

The Legislature

Notes to and forming part of the Financial Statements for year ended 30 June 2007

16. CHANGES IN EQUITY

	Accumulated Funds		Asset Revaluation Reserve		Total Equity	
	2007	2006	2007	2006	2007	2006
	\$000	\$000	\$000	\$000	\$000	\$000
Balance at the beginning of the financial year	142,771	147,158	33,186	24,797	175,957	171,955
<u>Changes in equity - other than transactions with owners as owners</u>						
Surplus/(Deficit) for the year	887	(4,399)	-	-	887	(4,399)
Increment/(Decrement) on revaluation of:						
• Land and Buildings		-	(3,296)	6,738	(3,296)	6,738
• Plant and Equipment	-	-	12	-	12	-
• Collection Assets	-	-	2,392	1,663	2,392	1,663
<u>Total</u>	887	(4,399)	(892)	8,401	(5)	4,002
<u>Transfers within equity</u>						
Asset revaluation reserve balance transferred to accumulated funds on disposal of asset	-	12	-	(12)	-	-
<u>Total</u>	-	12	-	(12)	-	-
Balance at the end of the financial year	143,658	142,771	32,294	33,186	175,952	175,957

Asset Revaluation Reserve

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets. This accords with the Legislature's policy on the "Revaluation of Property, Plant and Equipment", as discussed in note 1(j).

17. COMMITMENTS FOR EXPENDITURE

(a) Operating Lease Commitments

Future non-cancellable operating lease rentals not provided for and payable:

	2007	2006
	\$000	\$000
Not later than one year	3,219	3,787
Later than one year but not later than five years	3,680	3,821
Later than five years	152	247
Total (including GST)	7,051	7,855

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The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007**

The Legislature is the lessee of 96 properties throughout N.S.W., 94 being electorate offices and 2 being office accommodation for parliamentary committee staff. The leases are mostly standard commercial leases based on the Law Society template and are generally for four years with a four year option.

The above total includes GST input tax credits of \$603,000 (\$673,000 – 2006), which will be recoverable from Australian Taxation Office (ATO).

Legislative Assembly Electorate Offices included in the above figures represent the following commitments:

	2007	2006
	\$000	\$000
Not later than one year	2,668	3,256
Later than one year but not later than five years	3,527	3,164
Later than five years	152	247
Electorate Office Lease Commitments (including GST)	6,347	6,667

The above total includes GST input tax credits of \$583,000 (\$565,000 – 2006), which will be recoverable from the ATO.

(b) Other Expenditure Commitments

Aggregate other expenditure contracted for at balance date and not provided for:

	2007	2006
	\$000	\$000
Not later than one year	175	152
Total (including GST)	175	152

The above total for 2007 includes GST input tax credits of \$16,000 (\$14,000 – 2005/6) that will be recoverable from the ATO.

18. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

At reporting date there were no contingent liabilities and contingent assets.

19. BUDGET REVIEW**Net Cost of Services**

Net Cost of Services exceeded budget by \$7,158,000 due to higher than estimated employee related, other operating, depreciation and amortisation, and other expenses, which includes Members' salaries. These higher expenditures were partially offset by higher revenue. Other operating expenses include an amount of \$1,193,000, which was the value of maintenance and restoration work carried out by the Department of Commerce. The same amount was credited to the income category, grants and contributions.

The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****Assets and Liabilities**

Total assets were higher than budget by \$234,000 due to a higher than estimated cash at bank.

Cash Flows

Net cash inflows from operating activities were \$477,000 higher than budget as higher operating outflows were offset by higher inflows from government.

20 RECONCILIATION OF NET CASH FLOWS FROM OPERATING ACTIVITIES TO NET COST OF SERVICES:

	2007	2006
	\$000	\$000
Net Cash used in operating activities	3,744	763
Depreciation	(4,215)	(4,262)
(Increase) / decrease in provisions	248	(401)
(Decrease) / increase in receivables, inventories and other assets	(140)	242
(Increase) / decrease in creditors and other liabilities	355	(987)
Gain / (Loss) on sale of non-current assets	(59)	(16)
Asset acquired via grant / donation	-	70
Valuation increment recognised in Operating Statement	954	188
Long Service Leave	(1,002)	(1,404)
Superannuation	(9,687)	(9,738)
Payroll tax on superannuation	(580)	(584)
Less cash flows from government:		
Capital Allocation	(97,171)	(2,868)
Recurrent Allocation	(3,202)	(88,346)
Net Cost of Services	(110,755)	(107,343)

21. FINANCIAL INSTRUMENTS

The Legislature's principal financial instruments are outlined below. These financial instruments arise directly from the Legislature's operations or are required to finance the Legislature's operations. The Legislature does not enter into or trade financial instruments for speculative purposes. The Legislature does not use financial derivatives.

Cash

Cash comprises cash on hand and bank balances within the Treasury Banking System. Interest is earned on daily bank balances at the monthly average NSW Treasury Corporation (TCorp) 11am unofficial cash rate adjusted for a management fee to Treasury.

At period end the deposits were earning 5.25% (4.75% in 2005/2006) while the effective interest rate during the reporting period was 5.17% (4.90% in 2005/2006).

The Legislature**Notes to and forming part of the Financial Statements for year ended 30 June 2007****Receivables**

All trade debtors are recognised as amounts receivable at balance date. Collectability of trade debtors is reviewed on an ongoing basis. Debts, which are known to be un-collectable, are written off. An allowance for impairment is raised when there is objective evidence that the Legislature will not be able to collect all amounts.

The credit risk is the carrying amount (net of any provision for doubtful debts). As at balance date, the greatest risk was represented by receivables, totalling \$165,000 (\$98,000 in 2005/2006), which had been outstanding for more than 90 days.

Interest is charged on House Committee trade debtors after 60 days at 2% per month. No interest is charged to any other debtors.

The carrying amount approximates net fair value. House Committee sales are made on 7 or 60 day terms. Other sales are made on either 14 or 30 day terms.

Bank Overdraft

The Legislature does not have any bank overdraft facility.

Trade Creditors and Accruals

These liabilities are recognised for amounts due to be paid in the future for goods or services received, whether or not invoiced. Amounts owing to suppliers (which are not secured) are settled in accordance with Treasurer's Direction 219.01. If trade terms are not specified, payment is made no later than the end of the month following the month in which an invoice or a statement is received.

Fair value

Financial instruments are carried at cost which approximates their fair value.

22. After Balance Sheet Date Events

There are no after balance sheet date events.

End of Financial Statements

Parliamentary Joint Services unaudited financial statements

Aggregate Joint Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	15,843	14,755	15,204
Other Operating Expenses	5,461	3,969	5,527
Depreciation	2,374	2,250	2,388
Total Expenses	23,678	20,974	23,119
Revenue			
Sale of Goods and Services	3,730	4,010	3,511
Grants and Contributions	1,193	-	1,277
Other Revenue	1,125	100	342
Total Revenue	6,048	4,110	5,130
Gain/Loss on sale of assets	(28)	-	(19)
NET COST OF SERVICES	17,658	16,864	18,008
Less:			
Depreciation	2,374	2,250	2,388
Long Service Leave	308	525	453
Superannuation	663	723	710
NET CONTROLLABLE COST OF SERVICES	14,313	13,366	14,457
CAPITAL WORKS EXPENDITURE	1,113	1,102	1,083

Estimated expenditure and revenue for 2007-2008

Description	\$ 000's
Salaries and related payments	15,054
Other operating expenses	4,296
Depreciation and amortisation	2,358
<i>Total Expenses</i>	21,708
Less Retained revenue	4,190
Less Non-controllable items	3,460
Net Controllable Cost of Services	14,058

Parliamentary Archives

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	158	165	223
Other Operating Expenses	78	59	59
Depreciation	3	5	2
Total Expenses	239	229	284
Revenue			
Sale of Goods and Services	-	-	-
Grants and Contributions	-	-	19
Other Revenue	-	-	-
Total Revenue	-	-	19
Gain/Loss on sale of asset	-	-	-
NET COST OF SERVICES	239	229	265
Less:			
Depreciation	3	5	2
Long Service Leave	(9)	7	13
Superannuation	15	14	13
NET CONTROLLABLE COST OF SERVICES	230	203	237
CAPITAL WORKS EXPENDITURE	-	-	-

Estimated expenditure and revenue for 2007-2008

Description	\$000
Salaries and related payments	173
Other operating expenses	61
Depreciation and amortisation	3
<i>Total Expenses</i>	237
Less Retained revenue	-
Less Non-controllable items	26
Net Controllable Cost of Services	211

Parliamentary Building Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	3,451	3,476	3,431
Other Operating Expenses	2,460	1,228	2,560
Depreciation	1,741	1,719	1,816
Total Expenses	7 652	6 423	7 807
Revenue			
Sale of Goods and Services	526	545	513
Grants and Contributions	1,193	-	1,224
Other Revenue	1,059	50	264
Total Revenue	2 778	595	2 001
Gain/(Loss) on sale of asset	-	-	-
NET COST OF SERVICES	4,874	5,828	5,806
Less:			
Depreciation	1,741	1,719	1,816
Long Service Leave	21	130	128
Superannuation	151	159	158
NET CONTROLLABLE COST OF SERVICES	2 961	3 820	3 704
CAPITAL WORKS EXPENDITURE	55	70	723

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	3,553
Other operating expenses	1,340
Depreciation and amortisation	1,777
Total Expenses	6,670
Less Retained revenue	560
Less Non-controllable items	2,044
Net Controllable Cost of Services	4,066

Parliamentary Education

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	189	178	183
Other Operating Expenses	93	141	94
Depreciation	5	4	3
Total Expenses	287	323	280
Revenue			
Sale of Goods and Services	-	30	-
Grants and Contributions	-	-	-
Other Revenue	15	10	18
Total Revenue	15	40	18
Gain/Loss on sale of asset	-	-	-
NET COST OF SERVICES	272	283	262
Less:			
Depreciation	5	4	3
Long Service Leave	9	10	11
Superannuation	14	18	18
NET CONTROLLABLE COST OF SERVICES	244	251	230
CAPITAL WORKS EXPENDITURE	-	-	-

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	182
Other operating expenses	143
Depreciation and amortisation	4
<i>Total Expenses</i>	329
Less Retained revenue	25
Less Non-controllable items	31
Net Controllable Cost of Services	273

Parliamentary Food and Beverage Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	3,321	2,032	2,869
Other Operating Expenses	1,490	1,460	1,714
Depreciation	35	29	32
Total Expenses	4 846	3 521	4 615
Revenue			
Sale of Goods and Services	3,017	3,195	2,790
Grants and Contributions	-	-	-
Other Revenue	11	5	22
Total Revenue	3 028	3 200	2 812
Gain/(Loss) on sale of asset	-	-	(19)
NET COST OF SERVICES	1,818	321	1,803
Less:			
Depreciation	35	29	32
Long Service Leave	-	75	45
Superannuation	54	108	105
NET CONTROLLABLE COST OF SERVICES	1 729	109	1 621
CAPITAL WORKS EXPENDITURE	-	10	8

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	1,972
Other operating expenses	1,698
Depreciation and amortisation	28
Total Expenses	3,698
Less Retained revenue	3,410
Less Non-controllable items	80
Net Controllable Cost of Services	208

Information Technology Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	1,208	1,384	1,230
Other Operating Expenses	568	189	309
Depreciation	50	24	62
Total Expenses	1,826	1,597	1,601
Revenue			
Sale of Goods and Services	-	-	-
Grants and Contributions	-	-	15
Other Revenue	13	20	5
Total Revenue	13	20	20
Gain/(Loss) on sale of asset	(27)	-	-
NET COST OF SERVICES	1,840	1,577	1,581
Less:			
Depreciation	50	24	62
Long Service Leave	23	35	36
Superannuation	57	61	55
NET CONTROLLABLE COST OF SERVICES	1,710	1,457	1,428
CAPITAL WORKS EXPENDITURE	1,033	987	131

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	1,435
Other operating expenses	185
Depreciation and amortisation	11
Total Expenses	1,631
Less Retained revenue	15
Less Non-controllable items	116
Net Controllable Cost of Services	1,500

Parliamentary Library

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	2,786	2,965	2,730
Other Operating Expenses	358	394	460
Depreciation	195	155	163
Total Expenses	3 339	3 514	3 353
Revenue			
Sale of Goods and Services	-	5	-
Grants and Contributions	-	-	19
Other Revenue	8	5	20
Total Revenue	8	10	39
Gain/Loss on sale of asset	-	-	-
NET COST OF SERVICES	3,331	3,504	3,314
Less:			
Depreciation	195	155	163
Long Service Leave	78	125	104
Superannuation	161	154	154
NET CONTROLLABLE COST OF SERVICES	2 897	3 070	2 893
CAPITAL WORKS EXPENDITURE	10	10	23

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	3,028
Other operating expenses	386
Depreciation and amortisation	189
<i>Total Expenses</i>	3,603
Less Retained revenue	5
Less Non-controllable items	445
Net Controllable Cost of Services	3,153

Parliamentary Printing Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	134	218	110
Other Operating Expenses	(84)	62	(116)
Depreciation	82	82	82
Total Expenses	132	362	76
Revenue			
Sale of Goods and Services	-	-	-
Grants and Contributions	-	-	-
Other Revenue	1	-	-
Total Revenue	1	-	-
Gain/Loss on sale of asset	-	-	-
NET COST OF SERVICES	131	362	76
Less:			
Depreciation	82	82	82
Long Service Leave	5	6	(25)
Superannuation	3	34	34
NET CONTROLLABLE COST OF SERVICES	41	240	(15)
CAPITAL WORKS EXPENDITURE	-	-	-

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	192
Other operating expenses	62
Depreciation and amortisation	82
<i>Total Expenses</i>	336
Less Retained revenue	-
Less Non-controllable items	90
Net Controllable Cost of Services	246

Parliamentary Reporting Staff (Hansard)

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	2,698	2,661	2,714
Other Operating Expenses	129	167	154
Depreciation	45	40	33
Total Expenses	2,872	2,868	2,901
Revenue			
Sale of Goods and Services	18	45	33
Grants and Contributions	-		
Other Revenue	2	3	-
Total Revenue	20	48	33
Gain/Loss on sale of asset	-	-	-
NET COST OF SERVICES	2,852	2,820	2,868
Less:			
Depreciation	45	40	33
Long Service Leave	121	120	137
Superannuation	194	165	163
NET CONTROLLABLE COST OF SERVICES	2,492	2,495	2,535
CAPITAL WORKS EXPENDITURE	-	10	-

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	2,779
Other operating expenses	156
Depreciation and amortisation	47
<i>Total Expenses</i>	2,982
Less Retained revenue	15
Less Non-controllable items	373
Net Controllable Cost of Services	2,594

Parliamentary Security Services

	2006/2007 ACTUAL \$000	2006/2007 BUDGET \$000	2005/2006 ACTUAL \$000
Expenses			
Staff Salaries and Related Payments	1,898	1,676	1,714
Other Operating Expenses	369	269	293
Depreciation	218	192	195
Total Expenses	2,485	2,137	2,202
Revenue			
Sale of Goods and Services	169	190	175
Grants and Contributions	-	-	-
Other Revenue	16	7	13
Total Revenue	185	197	188
Gain/Loss on sale of asset	(1)	-	-
NET COST OF SERVICES	2,301	1,940	2,014
Less:			
Depreciation	218	192	195
Long Service Leave	60	17	4
Superannuation	14	10	10
NET CONTROLLABLE COST OF SERVICES	2,009	1,721	1,805
CAPITAL WORKS EXPENDITURE	15	15	198

Estimated expenditure and revenue 2007-2008

Description	\$000
Salaries and related payments	1,740
Other operating expenses	265
Depreciation and amortisation	217
<i>Total Expenses</i>	2,222
Less Retained revenue	160
Less Non-controllable items	255
Net Controllable Cost of Services	1,807

Additional financial information for the Parliamentary Joint Services 2006-2007 Annual Report

Internal Audit

The Parliament's internal audit services during the 2006/2007 reporting year were provided by Deloitte Touche Tohmatsu under a four year contract arrangement, which expired at the end of the 2006/2007 financial year. Audits are undertaken throughout the year in accordance with the Parliament's audit plan, which is approved by the Parliament's Audit Committee. During the reporting year the following three audits were undertaken that impacted directly on the Parliament's Joint Service Departments and Sections. These audits were:

- audit of the Parliament's Accounts Payable Systems and procedures, including a forensic data analysis of transactions
- IT Security Audit of the Parliament's Oracle Corporate Data Base and General Access Systems
- Heritage Assets and Asset Management audit.

Recommendations arising from these audits are currently being implemented with progress being monitored by the Audit Committee.

Audit Committee

The Parliament's Audit Committee comprises three members:

- Mr Jim Mitchell, the Independent Chairperson
- Mr Russell Grove, Clerk of the Legislative Assembly
- Ms Lynn Lovelock, Clerk of the Parliaments.

Mr Mitchell was appointed to the position of independent chairperson on the Committee following Ms Helen Bauer, who held the position during the previous reporting year. The Committee met on two occasions during the 2006/2007 reporting year, on 8 December 2006 and 17 May 2007, and dealt with a range of issues including the:

- undertaking of a self assessment of Audit Committee best practice, based on a survey provided by the NSW Audit Office
- structuring of the Internal Audit Plan based on the Strategic Risk Assessment, undertaken by Deloitte Touche Tohmatsu, the Parliament's internal auditor, in late 2005/2006
- reviewing of both internal and external audit reports issued during the year and following up on the implementation of recommendations made in those reports
- making of recommendations to the Presiding Officers on the appointment of the external auditor (NSW Audit Office) for the 2006/2007 financial year.

Risk Management

The Parliament's risk management strategies for the 2006/2007 financial year were largely based on the Strategic Risk Assessment undertaken by Deloitte Touche Tohmatsu in late 2005/2006, while Security and Information Technology Services' risk management strategies have been based on their own specific reviews, given their specialised requirements.

The Parliament's existing Internal Audit Plan has been based on the results of this business risk assessment with the key risks identified being the subject of internal audit review. The aim of these reviews is to identify opportunities for improvement in order to reduce the Parliament's risk exposure in the following areas of Parliamentary operations:

- business continuity planning and systems
- occupational health and safety assessments, policies and practices both within the Parliament and electorate offices
- security and maintenance of the Parliament's assets.

Insurance

The Parliament's insurance cover is provided by the NSW Treasury Managed Fund which, in turn, contracts out the day-to-day management to specialised insurers. The management of the Parliament's Workers' Compensation insurance cover is provided by Allianz whilst GIO Australia continues to manage the other four insurance categories, comprising:

- liability
- motor vehicle
- property
- miscellaneous.

For the 2006/2007 reporting year Parliamentary employees lodged 30 Workers' Compensation insurance claims, showing a decrease of eight claims from the previous reporting year. Consequently this reduced the average cost per claim per employee by 41 per cent, from \$9,986 in 2005/2006 to \$5,907 per employee in 2006/2007.

Of these 30 claims, 19 involved Joint Service Departments or Sections at an average cost of \$6,993 per claim. Further dissections of these claims within each Joint Service Department and Section are provided in the following table.

Department/Section	No of Claims	Total Cost \$	Average Cost Per Claim \$
Parliamentary Building Services	11	95,432	8,676
Parliamentary Food and Beverage Services	5	29,673	5,935
Parliamentary Security Services	3	7,759	2,586
Total	23	132,864	6,993

Joint Service Departments and Sections lodged three property insurance claims during the reporting year, with the claim costs totalling \$148,058. The most significant of these claims related to a blocked air conditioning overflow drain causing water damage to the Information Technology server room. As a result of this water damage, it was necessary to replace the Parliament's Information Technology business system Storage Area Network System (SANS) at a cost of \$137,512.

While all data was recovered the various systems, including the SAP Financial Management Information System, were unavailable for a three-day period. Modifications have now been made to the server room to avoid a similar occurrence occurring in the future while arrangements are currently being made to relocate the server room to a more suitable location within the building during the 2007/2008 financial year.

For the three remaining categories of insurance no claims were received that impacted on the Parliament's Joint Services operations.

Appendix 1 Equal Employment Opportunity statistics

Equal Opportunity – NSW Parliament (Legislative Assembly, Legislative Council and Joint Services)

EEO Group	Benchmark or Target	% of Total Staff	
		2006	2007
Women	50%	64%	64%
Aboriginal People and Torres Strait Islanders	2%	2.8	2.8%
People whose first language was not English	20%	16%	16%
People with a disability	12%	6%	4%
People with a disability requiring work-related adjustment	7%	1%	0.8%

Staff numbers by level – non-casual employees at June 2007 (Legislative Assembly , Legislative Council and Joint Services)

Level	Number							
	Total staff	Men	Women	Aboriginal People & Torres Strait Islanders	People from racial, ethnic, ethno- religious minority groups	People whose language first spoken as a child was not English	People with a disability	People with a disability requiring work-related adjustment
<\$33,910	1	0	1					
\$33,910-\$44,537	206	66	140	11	34	40	6	
\$44,538-\$49,791	37	15	22	6	19	14		
\$49,792-\$63,006	200	60	140		25	25	7	5
\$63,007-\$81,478	86	38	48		16	12	5	
\$81,479-\$101,849	55	29	26		13	4	2	
>\$101,849 (non SES)	11	8	3		3	3	2	
>\$101,849 (SES)	0	0	0	0				
TOTAL	596	216	380	17	109	98	22	5

Percent of total staff by employment category – non-casual employees at June 2007 (Legislative Assembly , Legislative Council and Joint Services)

Level	Total staff	Men	Women	Aboriginal People & Torres Strait Islanders	People from racial, ethnic, ethno-religious minority groups	People whose language first spoken as a child was not English	People with a disability	People with a disability requiring work-related adjustment
Permanent Full-time	407	172	235	13	67	58	16	2
Permanent Part-time	129	18	111		42	36	6	3
Temporary Full-time	37	19	18		7	5	2	
Temporary Part-time	22	6	16			7		
Contract - SES								
Contract - Non SES								
Training Positions	1	1		1				
Casual	328	105	223	17				
TOTAL	924	321	603	14	116	106	24	5
SUBTOTALS								
Permanent	536	190	346	13	109	94	22	5
Temporary	59	25	34		7	12	2	
Full time	444	191	253	13	74	63	18	2
Part time	151	24	127		42	43	6	3

Appendix 2 Parliamentary Education Services publications

Title	Format	Status	Variants
<i>Australian's First Parliament</i>	Full colour, bound soft-cover 'coffee table' book	Available for sale.	N/A
Parliament of NSW	Trifold colour brochure	Available free from Parliament's website. English. During 2006-07 community language versions were increased from 10 to 14 – these are available in both colour and black and white.	Community languages: Arabic, Chinese (traditional & simplified), Dari, Dinka (Sudan), French, Greek, Italian, Japanese, Korean, Persian (Farsi), Russian, Spanish, Vietnamese. Large print version also available on request
<i>Playing Your Part</i>	DVD and VHS video	Old version withdrawn at March 2007 elections. New extended DVD version in production. Will be made available for sale	Captioned version for foyer display will again be provided with new DVD
History Bulletins	Trifold A4 pamphlets (B&W) featuring aspects of history of Parliament and Parliament House	Available free. Completely revised during 2006-07 and reduced from 10 to 8 brochures. Also available on website	N/A
Information Sheets	Eleven A4 (or double A4) page sheets with information on aspects of Parliament's role, operation and history	Available free. New header sheet adopted. Information sheets revised after March 2007 election. Also available on website	N/A
<i>Parliament of NSW: How Does it Work</i>	Saddlestitched A4 sized book (44pp)	Available free to schools. Illustrated overview of parliament and its operation for school students. Also available on website	N/A
<i>Playing Your Part</i>	A4 sized spiral bound book (82pp)	Available free to teachers. Also available on the parliamentary website	N/A
Posters - <i>System of Government and Parliament of NSW</i>	Two full colour A2 sized posters	Available free. Reprinted during 2006-07	N/A
Sesquicentenary Brochures	Colour trifold pamphlet and 4pp A4 information sheet.	Produced in 2006 for sesquicentenary of Parliament. Withdrawn in	N/A

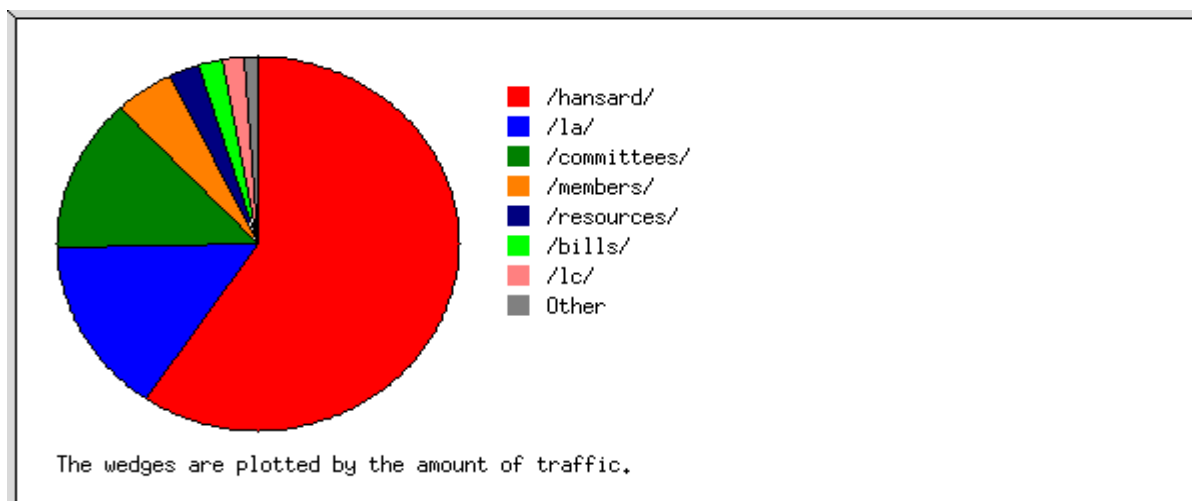
Title	Format	Status	Variants
		2007 as stocks used up. Still available on website	
<i>Parliament of NSW Information kit</i>	Compilation of most items above in folder	Available free to schools and teachers – also provided with tours	N/A
<i>Women in the Parliament of NSW</i>	Online book, colour (approx 32 pp)	Current to 2006 but requires update	Print version optional on demand

Appendix 3 NSW Parliament Web Server Log Reports for period 1/1/2007 – 30/6/3007

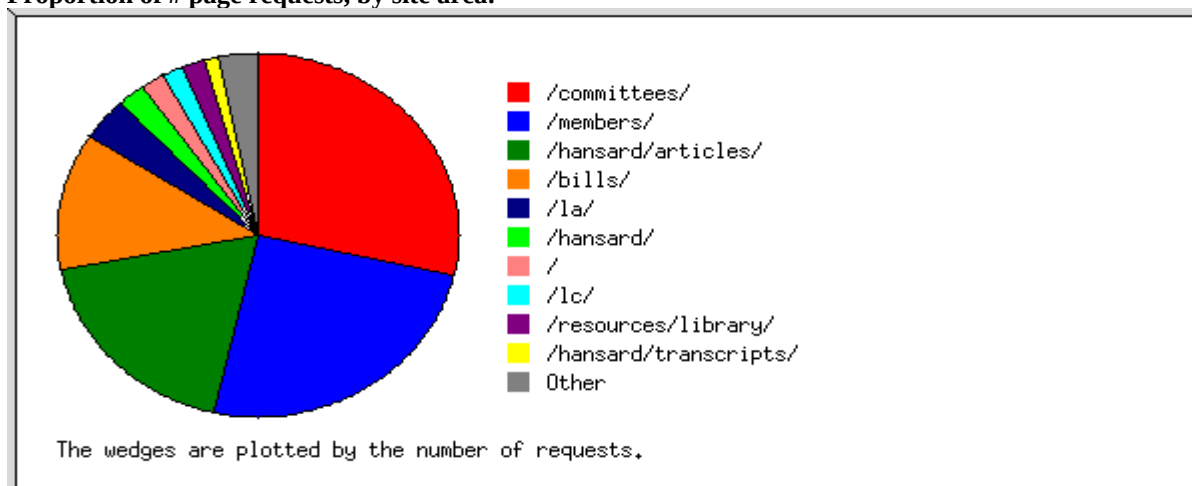
Summary

• Successful requests:	26,346,673
• Average successful requests per day:	45,562
• Distinct hosts served:	656,446
• Data transferred:	2.05 terabytes
• Average data transferred per day:	11.58 gigabytes

Proportion of total download volume, by site area:



Proportion of # page requests, by site area:



Total requests by month (each unit (■) represents 250,000 requests for pages or part thereof)

month	reqs	pages	
Jan 2007	3,405,934	3,396,821	■
Feb 2007	4,287,852	4,261,834	■
Mar 2007	7,574,312	7,538,472	■
Apr 2007	4,439,817	4,421,590	■
May 2007	3,247,672	3,229,110	■
Jun 2007	3,391,086	3,351,872	■

Total requests by week (Note: the first and last weeks listed are not full weeks)

week beg.	reqs	pages	
31/Dec/06	447,641	445,799	■
7/Jan/07	715,258	713,340	■
14/Jan/07	896,626	894,548	■
21/Jan/07	829,580	827,586	■
28/Jan/07	837,805	835,713	■
4/Feb/07	1,084,962	1,082,569	■
11/Feb/07	1,226,901	1,220,463	■
18/Feb/07	1,059,105	1,048,609	■
25/Feb/07	1,061,395	1,051,411	■
4/Mar/07	2,066,523	2,058,861	■
11/Mar/07	2,044,325	2,035,932	■
18/Mar/07	1,738,274	1,730,182	■
25/Mar/07	1,259,703	1,252,114	■
1/Apr/07	1,559,249	1,554,560	■
8/Apr/07	1,104,206	1,101,128	■
15/Apr/07	944,495	939,580	■
22/Apr/07	672,641	667,725	■
29/Apr/07	821,116	815,619	■
6/May/07	773,726	769,927	■
13/May/07	743,995	740,534	■
20/May/07	602,215	598,904	■
27/May/07	612,413	608,367	■
3/Jun/07	696,282	690,844	■
10/Jun/07	666,472	661,565	■
17/Jun/07	909,682	895,673	■
24/Jun/07	972,083	958,146	■

Busiest week: week beginning 4/Mar/07 (2,058,861 requests for pages).

Appendix 4 Library research publications

	BRIEFING/BACKGROUND PAPER	AUTHOR	PAPER NO.
2006			
July	Uranium and Nuclear Power	Stewart Smith	Briefing paper 10/06
Aug	DNA Evidence, Wrongful Convictions and Wrongful Acquittals	Gareth Griffith	Briefing Paper 11/06
	NSW State Electoral Districts Ranked by 2001 Census Characteristics	Talina Drabsch	Background Paper 2/06
Sept	Biofuels	Stewart Smith	Briefing Paper 13/06
Oct	Sovereign States and National Power: Transition in Federal-State Finance	John Wilkinson	Briefing Paper 14/06
Nov	Reducing the Risk of Recidivism	T Drabsch	Briefing Paper 15/06
	Recent Developments in Planning Legislation	S Smith	Briefing Paper 16/06
	Commonwealth-State Responsibilities for Health – ‘Big Bang’ or Incremental Reform	G Griffith	Briefing Paper 17/06
	The Workplace Relations Case – Implications for the States	L Roth & G Griffith	Briefing Paper 18/06
	Crystal Methamphetamine Use in NSW	T Drabsch	Briefing Paper 19/06
2007			
Jan	Government Policy and Services to Support and Include People with Disabilities	Lenny Roth	Briefing Paper 1/07
Feb	Greenhouse Gas Emission Trading	Stewart Smith	Briefing Paper 2/07
March	Parliamentary Privilege: Major developments and current issues	G Griffith	Background Paper 1/07
	Provocation and self-defence in intimate partner and homophobic homes	Lenny Roth	Briefing Paper 3/07
April	Living on the Edge: Sustainable Land Development in Sydney	Jackie Ohlin	Briefing Paper 1/07
May	2007 NSW Election: Preliminary Analysis	Antony Green	Background Paper 2/07
	Women, Parliament and the media	Talina Drabsch	Briefing Paper 5/07
	Freedom of Information: Issues and Recent Developments in NSW	G Griffith	Briefing Paper 6/07
June	Domestic Violence in NSW	T Drabsch	Briefing Paper 7/07
	Election Finance Law: Recent Developments and Proposals for Reform	G Griffith & T Drabsch	Briefing Paper 8/07
	Manufacturing and Services in NSW	J Wilkinson	Background Paper 3/07