



Aboriginal & Torres Strait Islander
Legal Service (Qld) Ltd

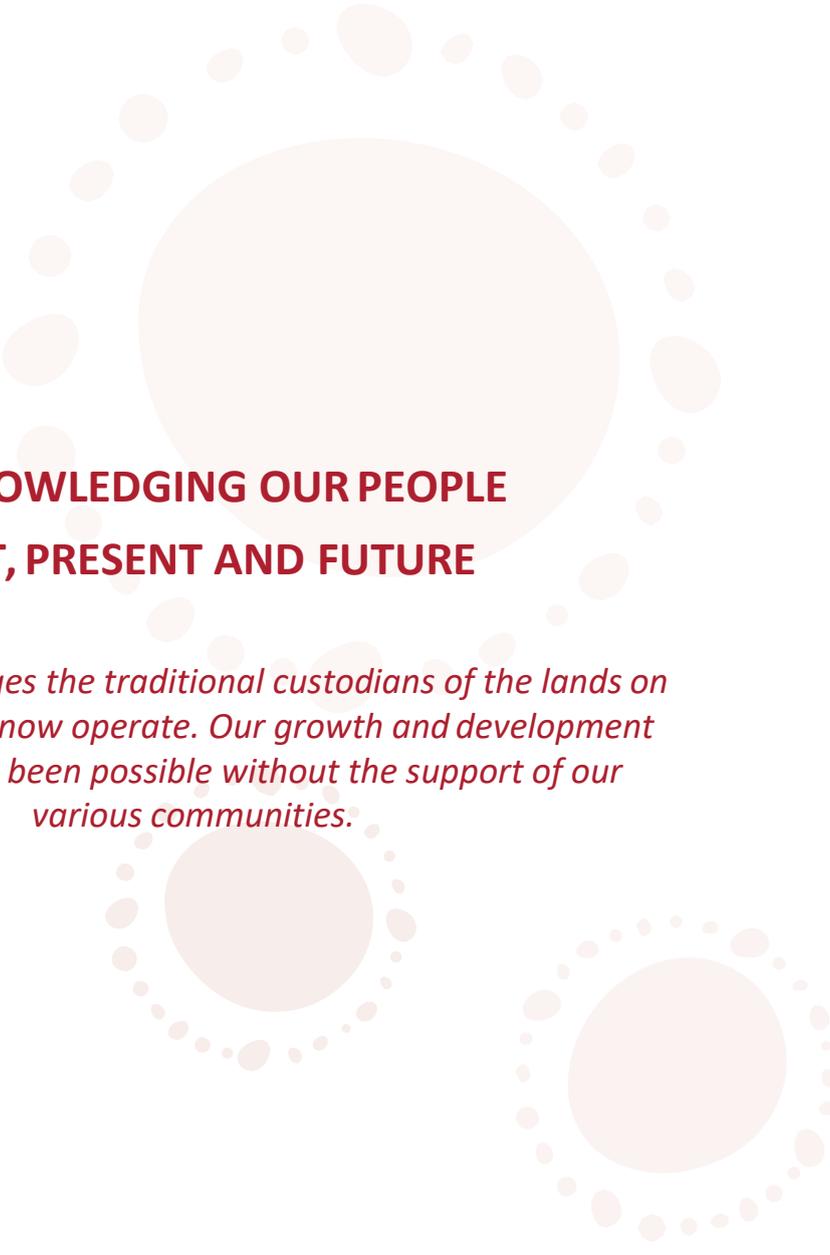


Annual Report

2018-2019

Leading in the delivery of innovative and professional legal services

www.atsils.org.au



**ACKNOWLEDGING OUR PEOPLE
PAST, PRESENT AND FUTURE**

ATSILS acknowledges the traditional custodians of the lands on which our offices now operate. Our growth and development would not have been possible without the support of our various communities.



Contents

Chairperson’s Report	4
Chief Executive Officer’s Report	6
Board of Directors 2019	7
Our Role	10
Indigenous Legal Assistance.....	11
Early Intervention and Prevention Initiatives	11
Law Reform Initiatives	11
Community Legal Education	12
Coronial and Public Sector Monitoring.....	12
Prisoner Throughcare Services.....	12
Financial Overview	13
Historical performance (2015-2019) – Key Indicators	13
Capital Expenditure	14
Income	15
Expenditure.....	16
Liquidity and Reserves.....	17
Work Output	17
Resource Allocation.....	18
Cash on Hand	18
The Future	19
Planning Framework (Strategic)	19

Chairperson's Report



I commence by acknowledging the traditional custodians of the land upon which we meet today – as well as paying my respects to Elders past and present.

I once again extend a very warm welcome to all of our Members. I also wish to individually acknowledge and thank my fellow directors for all of their support and hard work throughout 2018 and 2019: Gary Lui, Charlene Berndt, Cyril Seden, Graham Pattel, Leon Yeatman and our specialist directors, Chris Rogan and John Farren. I also take this opportunity to welcome on to our Board, Nancy Bamaga who brings with her a wealth of experience (Nancy joined us late last year), as well as acknowledging with thanks, the contributions of two directors who have stepped down during the 2018/19 period: Gary Wallace and Janine Gertz.

As in past years as your Chairperson, I want to repeat just how extremely proud I am of how far our Organisation has come – and in so saying, acknowledge that our growth and development over what is now 47 years of service would not have been possible without the support of our Members and our various communities – as well as the dedicated services of countless Board and staff members throughout the years. On that note I also want to acknowledge on behalf of the entire Board, all of the current staff – as whilst we can be rightly proud of our past achievement it is the present as well as the journey ahead, which are the most important.

This time last year I passed comment that at a strategic level your Board has been very conscious of the need to work smarter – and I gave an example at the time that we were embarking upon opportunities to purchase office locations rather than having to pay rent indefinitely. The savings could then be used to expand service delivery. I am very pleased to advise our members that in the intervening period, our organisation, through forward-planning and collaborations was placed to purchase outright, both levels 5 and 6 of our head office space in Brisbane. In regard to such I also want to acknowledge the flexibility of our key funding body, the Commonwealth Attorney-General's Department, as well as the assistance of the Indigenous Land and Sea Corporation (ILSC). Further initiatives, such as the potential for an economic arm and the better utilization of other organisational assets are also on the drawing board.

Such exciting potential developments aside, there are still many challenges ahead – including whether our funding continues to be quarantined into the future, or whether our funding might end up in more of a collective bucket under some form of National Partnership Agreement. Such challenges aside, one key positive (the challenge surrounding which I referenced in my Report last year), is that the potential funding reduction after June 2020, appears to have been fully reversed in the Commonwealth Treasury's forward estimates – such is exceedingly good news indeed.

As to the future, what our Members can be assured of, is the resolve of our Board (and indeed, our staff – in particular Shane Duffy, our Chief Executive Officer), to do all within our powers to continue to influence positive outcomes.

Your Board also appreciates that our staff are our Organisation's most valuable 'asset' – and it is pleasing to hear that the Board-instigated Workforce Development Strategy (which is squarely aimed at assisting staff to become even better service providers for our clients), is bearing fruit. During the reporting period in question, a Staff (online) Learning Hub was also instigated – with particular assistance from our Learning & Development Coordinator and our Human Resources Manager. Further initiatives are also in the pipe-line (such as the creation of a new position to assist in the mentoring, development and support of our Regional Managers). Theirs is by no means an easy task, and the Board and staff executive, anticipates that such a position will be of great benefit to them (and to their respective teams).

On the subject of our staff, I have in recent years commenced a tradition wherein I take this opportunity to pay special tribute to our most recent Annual Award winners (awarded December 2018):

Award	Recipient	Office
Administration Officer	Ilesha Nimock-Anderson	Brisbane
Legal Practitioner - Criminal	Jason Voight	Ipswich
Legal Practitioner - Civil/Family	Zoe Craven	Rockhampton
Specialist Services Officer	Kate Greenwood	Brisbane
Paralegal/Junior Lawyer	Tania Young	Townsville
Manager	Christopher Colwill	Mackay
Ricky Webcke Memorial (CSO)	Warren King	Mount Isa
Lisa Watson Memorial	Laurie Parker	Charleville

Whilst quite a number of staff were also recognised for bringing up 10-years of service (all of whom were acknowledged individually at the time), I do want to take this opportunity to make special mention of Mr. **Graham Gross** (Brisbane office), who brought up his 25-years of service. A fabulous effort that demonstrates his dedication to what our organisation is all about.

I also take this opportunity to thank the Commonwealth Attorney-General’s Department for their continued support and funding of our organisation - with whom I believe we continue to enjoy a mutually respectful and beneficial working relationship. Further, I would acknowledge the Office of Prime Minister and Cabinet – which funds our highly important Throughcare Program. This Program is squarely aimed at addressing recidivism, ensuring safer communities, and helping people to turn their lives around and become productive members of the community. We have long been exponents of the value of Justice Reinvestment – and we see such in action with this Program. Indeed, additional funding was recently made available with which to employ 7 new positions in this Throughcare area. I also acknowledge the funding for our service provision in the Torres Strait and Northern Peninsular Region – which comes to us from the Torres Strait Regional Authority – and we look forward to continuing to build upon what has been a very productive and valued working relationship. Further, I acknowledge with thanks the Department of Child Safety, Youth and Women (QLD) who made available funding with which to employ two additional lawyers - targeting Indigenous Youth Bail; as well as the Department of Justice and Attorney-General (QLD), for the High-Risk Youth Court.

I also note the importance of our collaborative arrangements with other key stakeholders in the justice system – acknowledging in particular, assistance provided to us by the Queensland Legal Aid Commission in terms of off-setting some of the very high costs associated with delivering crucial services in our State’s most remote regions. We acknowledge the particular difficulties encountered by many of our communities in the more remote parts of our State – and we remain committed to doing our best to continue to provide quality legal services to those areas.

Our Board will continue to lead by example. Our Directors combine extensive cultural and business knowledge with excellent leadership skills and a deep respect for lore and culture. While our challenges are complex and often difficult, we remain focused on producing positive results that change our peoples’ lives for the better. By all measures, 2018/19 has been yet another highly successful year – my sincere thanks to all that contributed to same. Thank you.

Chief Executive Officer's Report



It gives me great pleasure to provide my report to our members and the community. I also take this opportunity to thank the Board of Directors who continue to provide strategic leadership on all matters that relate to service demand and budgetary considerations. The organisation continues to grow in a very demanding environment where the need for frontline legal assistance service demand is being outstripped by stagnant funding and unclear government policy both at a state and federal level. Negotiations for the new contract period commencing 1 July 2020 - 31 June 2025 is still up in the air due to the federal government's view that the organisations contract be managed by the state government, not the Commonwealth Attorney Generals Department as has been the case for the last two decades. This funding debate is having a profound impact on our services due to staff employment security not being clear and an upward trend of staff resigning due to future employment insecurity. Further impacts are being noted in the renewal of leases for our vehicle fleet, office space and suppliers thus removing our ability to negotiate from a position of strength.

ATSILS service delivery partners are a key component in addressing the root causes or drivers as to why our clients require our services. Our focus remains on *Services not Sentences* and not over policing people who have social and economic disadvantage. You cannot police your way out of poverty. The further our clients live from the metropolitan areas, the greater the challenge. This is more apparent in regional and remote Queensland where predominately services to address upstream issues are delivered by fly in fly out or drive in drive out professionals. Strengthening non legal assistance service delivery and advocacy remains a priority. ATSILS is different to other legal assistance services because we look at a broader service responses, not just legal solutions. This is our point of difference.

We continue in responding to law reform submissions at the request of government. We are also proactive in providing submissions that are not requested by government where we see cost effective and cost neutral solutions. This is apparent not only in legislative reform, but also public policy. Community legal education remains at the forefront of empowering our communities to understand their legal rights and responsibilities. Of particular note is the fantastic work that is being undertaken in the Northern Peninsula Area and the Torres Straits with local communities in the identification and development of community legal education programs that are specifically tailored to individual community need.

Our relationship with governments remains one of our single most important challenges. We have noticed many instances where government makes decisions in complete isolation from the experts in the field. Unfortunately, due to lack of real meaningful consultations at the very start of processes ATSILS inadvertently are impacted. An example of unintended consequences and financial burden is the Disability Royal Commission. ATSILS fully supports the Commission, however, we do not have any new resources to meet client demand for services and support that arises from same.

Board of Directors 2019

Name	Qualifications	Experience	Special Responsibilities
 Kenneth Georgetown	<ul style="list-style-type: none"> Diploma in Community Service Cert IV in Business (Governance) Member Australian Institute of Company Directors 	<ul style="list-style-type: none"> CEO of Murri Watch Aboriginal & Torres Strait Islander Corporation (25 years). Board member of Ewamian Aboriginal Corporation (11 years) Board member of Murri Taipans Sporting Association Incorporated (3 years) Active member of the community 	<p>Chairperson</p> <p>Member of Nominations Committee</p>
 Charlene Berndt	<ul style="list-style-type: none"> Member Australian Institute of Company Directors. Grad Cert (Business Management) Cert IV Training and assessment Accredited Mental Health First Aider Strengthening Families, Protecting children practice framework – Intensive practice modules facilitator Domestic & Family Violence- Safe and Together Trained 	<ul style="list-style-type: none"> Extensive government experience at senior officer/governance level. Provides leadership in policy including child safety and program management skills. Change agent and HR lead with a focus on diversity and inclusion particularly cultural agility. Active member of the community 	<p>Vice Chair</p> <p>Member of Workforce Development Committee</p>
 Gary Lui	<ul style="list-style-type: none"> Bachelor of Arts (Anthropology) Bachelor of Laws Accredited PRINCE2 project management practitioner Certificate IV in Assessment & Workplace Training Member Australian Institute of Company Directors 	<ul style="list-style-type: none"> Previous experience as a practicing solicitor Substantial experience in native title law and practice Policy work and advocate for Indigenous management of sea country Significant experience working with and supporting Registered Native Title Bodies Corporate - AKA PBCs Small business owner 	<p>Treasurer</p> <p>Member of FARM Committee</p>
 Cyril Seden	<ul style="list-style-type: none"> Foundations of Directorship Course Diploma & Cert. IV in Indigenous Community Welfare. Diploma & Certificate IV in Child Safety. Certificate IV in Cognitive Skills. (Counselling) Certificate IV – Train the Trainer. Bachelor in Community Management (2yrs / deferred) Member Australian Institute of Company Directors Qualified Fitter and Turner Cert IV Civil Construction Supervision. 	<ul style="list-style-type: none"> Active member of the community. Program / Finance Manager (18yrs) Nutcha A&TSI Corp. Program / Finance Manager Recognised Entity (5yrs) Nutcha ATSI Corp. A&TSI Family Support Counsellor (Australasian Correction Management Pty Ltd (ACM) (6yrs) Logan ICPCG Member 	<p>Secretary</p> <p>Member of FARM Committee</p>

Name	Qualifications	Experience	Special Responsibilities
 <p>Graham Pattel</p>	<ul style="list-style-type: none"> • Diploma in Community Management • Cert IV Youth Justice • Cert IV Train the Trainer • Member Australian Institute of Company Directors 	<ul style="list-style-type: none"> • Chairperson Bundaberg Community Justice Corporation • Youth worker – Cleveland Youth Detention Centre • Chairperson of Townsville Community Justice Group (5 yrs) • Active member of the community. • Negotiator – Justice & Attorney General • Senior Field Officer (Legal Services) • Researcher (Deaths in Custody) • Northern Health Co-ordinated community support services Family Support Officer 	
 <p>Leon Yeatman</p>	<ul style="list-style-type: none"> • Bachelor of Arts • Certificate in Executive Management in Queensland Local Government • Member Australian Institute of Company Directors • Member Local Government Managers Association 	<ul style="list-style-type: none"> • 20+ years board experience • Queensland Plan Ambassador • 20+ yrs Executive Management experience in Local Govt • Community development and Town Planning • Program Management and Strategic Planning • Mentoring and support • Contract and Agreement negotiations • Reports & publications • Stakeholder engagement and advocacy • Public speaking • Human Resource Management • Returning Officer for Elections • Active Member of the Community 	<p>Member of Nominations Committee</p>
 <p>Nancy Bamaga</p>	<ul style="list-style-type: none"> • Cert III – Marketing & Management (Cultural Industries) • Associate Degree in Community Management & Development • Bachelor of Applied Science – Indigenous Community Management & Development • Cert IV Government Mentoring • Diplomacy Training • Melbourne Business School - Murra Program Indigenous Business Master Class • National Gallery of Australia – Indigenous Arts Leadership 	<p>Experience & Advocacy</p> <ul style="list-style-type: none"> • Social Justice, active Community member • Community Engagement and Development Strategic Development & Partnerships • UN Declaration Rights of Indigenous Peoples (UNDRIP) • Australian Indigenous Arts Industry 30-year experience • Mentoring & support <p>Boards/memberships</p> <ul style="list-style-type: none"> • SEQ Indigenous Chamber of Commerce Board • Queensland’s Tourism Events Queensland Board • Aboriginal and Torres Strait Islander Legal Service Board • Australia Arts Council-ASTIB Strategy Panel • Murri Watch Inc. Board • Queensland Museum Aboriginal and Torres Strait Islander Consultative Committee (QMATSICC) • National Visual Arts Association – member (NAVA) • Supply Nation Certified - member • First Peoples First Committee member – Arts Front • Cultural Council - Blak Dance 	<p>Member of FARM Committee</p>

Name	Qualifications	Experience	Special Responsibilities
 <p>Christopher Rogan</p>	<ul style="list-style-type: none"> • Executive MBA – Australian Graduate School of Management • Graduate Diploma (Business Admin) • CPA • Bachelor of Business (Accountancy) • PRINCE2™ Foundation certification • MSP (Managing Successful Programmes) Practitioner certification • Associate Member Australian Institute of Company Directors (AICD) • Member, Health Informatics Society of Australia (HISA) 	<ul style="list-style-type: none"> • Partner PricewaterhouseCoopers • 20+ years' experience in commercial roles • 11 years' experience in financial services in Australia and New Zealand. 	<p>Specialist Director</p> <p>Member of FARM</p> <p>Member of Workforce Development Committee</p>
 <p>John Farren</p>	<ul style="list-style-type: none"> • Juris Doctor - UQ • Bachelor of Commerce (IR and HRM) - Griffith University • Graduate Diploma Professional Legal Education and Training - UQ • Legal Practitioner of Supreme Court of Queensland • High Court of Australia Register of Practitioners 	<ul style="list-style-type: none"> • Barrister-at-Law 	<p>Specialist Director</p> <p>Member of Workforce Development Committee</p> <p>Member of Nominations Committee</p>

Vision

To continue to lead in the delivery of Innovative, Professional and Culturally Proficient legal services.

Mission

To foster productive community and stakeholder relationships and partnerships to deliver quality legal assistance and representation, community legal education, and early intervention and prevention initiatives which uphold and advance the legal and human rights of Aboriginal and Torres Strait Islander people.

Values

The core values of Care, Share and Respect form the foundation of our organisation and underpin our commitment.

Our Role

ATSILS is a not-for-profit, community based organisation contracted by the Commonwealth Attorney-Generals' Department (AGD) to deliver competent, accessible, equitable and effective criminal, civil and family law services to Aboriginal and Torres Strait Islander people in Queensland. We are also funded through the Department of Prime Minister and Cabinet to deliver a Prisoner Throughcare Program.

Our Board of Directors, management and staff acknowledge and accept that to realise our Vision, we must:

- Maintain a detailed knowledge, understanding and sensitivity toward the historical challenges that impact upon our clients;
- Maintain a high level of dedication, commitment and passion to ensure optimum performance;
- Maintain a knowledgeable and up-to-date understanding of the contemporary justice system, practices and procedures;
- Maintain strong cultural leadership and governance;
- Preserve strong cultural pride and integrity;
- Recruit, train and retain dedicated, highly skilled and professional staff;
- Sustain strong and productive community and stakeholder relationships and partnerships; and
- Remain innovative in our thinking to continuously improve and maximise our performance.

Our Programs and Services

Indigenous Legal Assistance

Our legal assistance services involve:

- Discrete Assistance – such as providing legal advice, legal information, task (minor) assistance and referrals.
- Duty Lawyer assistance.
- Representation (Casework) assistance (criminal, family and civil law).
- Facilitated Resolution (Mediation) processes.
- Community Legal Education initiatives.
- Early Intervention and Prevention initiatives (which includes Coronial and Public Sector Monitoring assistance).
- 24-hour legal representation and advice on criminal matters.
- Prisoner Throughcare assistance.

Early Intervention and Prevention Initiatives

This aspect of our service provision is now incorporated into our core service delivery (see above) and is aimed at the advancement of the legal rights of our people, and involves four main areas:

- Law Reform initiatives (especially those aimed at prevention and early intervention);
- Community Legal Education (again, with a prevention and early intervention focus);
- Coronial and Public Sector Monitoring assistance (including monitoring Aboriginal and Torres Strait Islander deaths in custody and providing Coronial assistance; Police and Corrective Services complaint monitoring/lodgment; and other public sector conduct monitoring and responses); and

Law Reform Initiatives

Law reform activities include:

- Supporting the continued improvement and accessibility and equity of legal services to Aboriginal and Torres Strait Islander people;
- Identifying and advocating in relation to laws, policies and practices, particularly in relation to incarceration, policing, family violence and the needs of youth that impact adversely and disproportionately on Aboriginal and Torres Strait Islander peoples; and
- Engaging with key stakeholders to influence positive change and deliver culturally competent quality legal services.

Community Legal Education

Community Legal Education activities include:

- The provision of information and educational programs to inform, advance and protect the rights of Aboriginal and Torres Strait Islander people;
- Targeted legal education with a primary focus upon prevention and early intervention strategies; and
- Community-based consultation to identify and develop localised community legal education programs which are tailored to meet local needs.

Coronial and Public Sector Monitoring

Coronial and Public Sector Monitoring involves:

- Advocating in accordance with the overall objectives of government legal programs and guidelines, to advance the legal rights of Aboriginal and Torres Strait Islander people;
- In relation to “deaths in custody” – providing support to the families of those concerned, including advocacy support before Coronial Inquests and Inquiries;
- Monitoring the treatment of clients in custody;
- Analysing and processing individual client complaints in relation to public sector conduct concerns (e.g. complaints regarding police misconduct);
- Reviewing relevant organisational procedures and channeling information into the community legal education and law reform processes; and
- Monitoring and advising key stakeholders on the progress and implementation of the Royal Commission into Aboriginal Deaths in Custody Recommendations.

Prisoner Throughcare Services

Although Prisoner Throughcare Services do not form a part of our core funded program (the “Indigenous Legal Assistance Program” via the Commonwealth’s Attorney-General’s Department), but rather arises out of the “Safer Communities Program”, overseen by the Office of the Department of Prime Minister and Cabinet.

Our Prisoner Throughcare Program services aim to reduce recidivism and incarceration rates by supporting Aboriginal and Torres Strait Islander prisoners (both pre and post release) and their families through the delivery of intensive, high-quality case management (“Throughcare”) services.

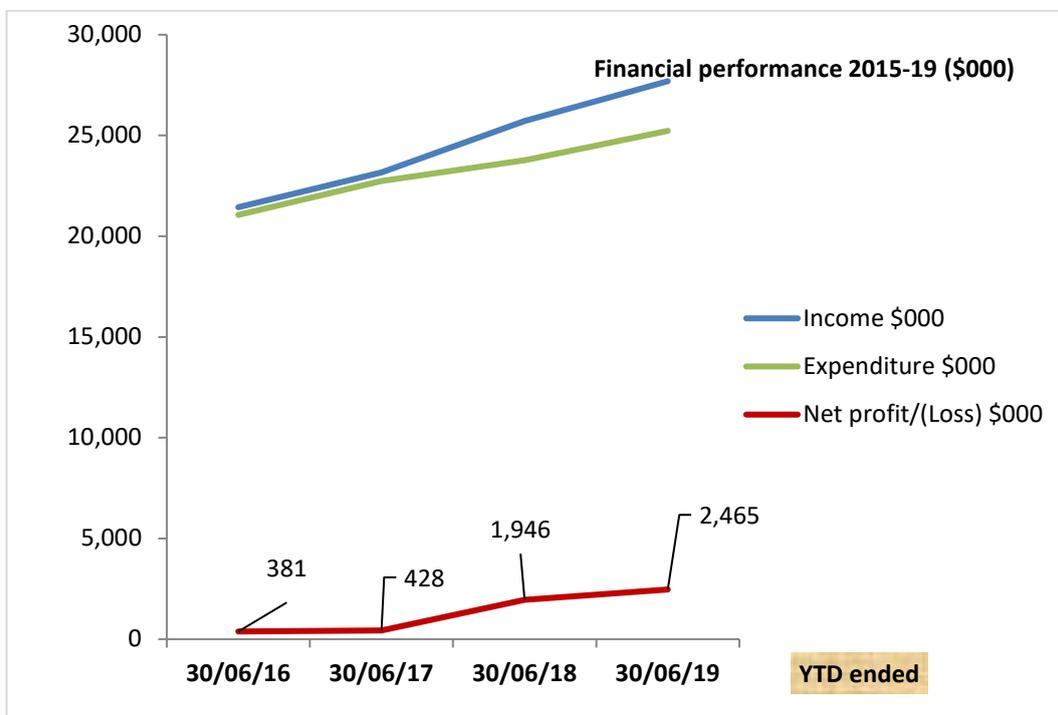
The focus is upon assisting a discrete number of targeted prisoners who are considered to be of a high risk of reoffending – working collaboratively where appropriate (and possible) with Correctional Facility staff and other stakeholders - Justice Reinvestment in action. Three new positions were added this year – specifically targeting perpetrators of domestic violence against women.

Financial Overview

In 2018/19, the organisation continued with its' planned strategy of completing outstanding projects such as the upgrading of old IT infrastructure that had been carried forward from the previous financial year. The acquisition in October 2018 of an additional floor, level 6, 183 North Quay, Brisbane (fully funded by the Indigenous Land and Sea Corporation under its Urban Investment Strategy) was also a highlight of the year for the organisation.

The net position for the financial year ended 30 June 2019 was a surplus of \$2.47m compared with \$1.95m in the previous financial year.

Historical performance (2015-2019) – Key Indicators



The organisations favorable net surplus positions over the last 2 financial years has been a result of increases in non-recurring revenue or grants from the Commonwealth for new programs and from the Indigenous Land and Sea Corporation (ILSC) for property acquisition.

Managing costs and continuing to meet the increasing demands on our services has continued to be the objective. Maintaining strong liquidity as we approach the end of our Services Contract with the Commonwealth in 2019/2020 has also been an important focus during the current financial year.

Capital Expenditure

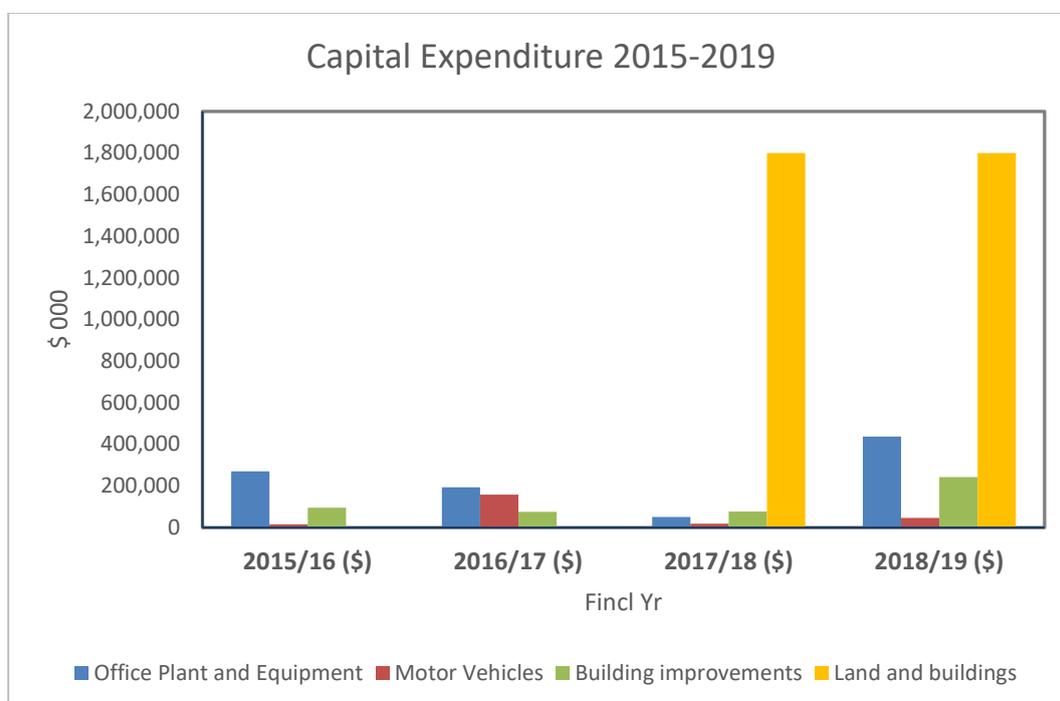
Capital expenditure increased 30% (\$580k) over the previous financial year with the purchase of property in Brisbane, property renovations in Mount Isa, Normanton and Brisbane and the upgrade of IT and telecommunications across several offices during the year.

Refurbishment of offices in Brisbane and Mount Isa were completed in the first quarter of 2019/2020 whilst the upgrade of telecommunications systems are expected to be completed by December 2019.

CAPITAL EXPENDITURE CATEGORY	\$ (000) 2015/16	\$ (000) 2016/17	\$ (000) 2017/18	\$ (000) 2018/19
Office Plant and Equipment	270,220	193,718	50,983	437,007
Motor Vehicles	15,385	159,008	18,366	46,997
Building Improvements	95,841	75,000	76,444	242,051
Land and Buildings	0	0	1,800,000	1,800,000
	381,447	427,726	1,945,793	2,526,055

Capital Expenditure Category	Actual 18/19 (\$)	Budget 18/19(\$)	Variance (\$)
Office Plant and Equipment	437,007	713,500	(276,493)
Motor Vehicles	46,997	50,000	(3,003)
Building Improvements	242,051	457,000	(212,949)
Land and Buildings	1,800,000	0	1,800,000
	2,526,055	1,220,500	1,611,697

The acquisition of a 2nd floor through special funding from ILSC was not budgeted for in 2018/19 as the organisation had not received confirmation from the ILSC of the funding when the budgets were approved. The favorable variances for Office plant and equipment and Building Improvements categories were a result of projects in 18/19 that will be completed in early 2019/20 which include the building refurbishments in Mount Isa and Brisbane and telecommunication system upgrades across the state.



Income

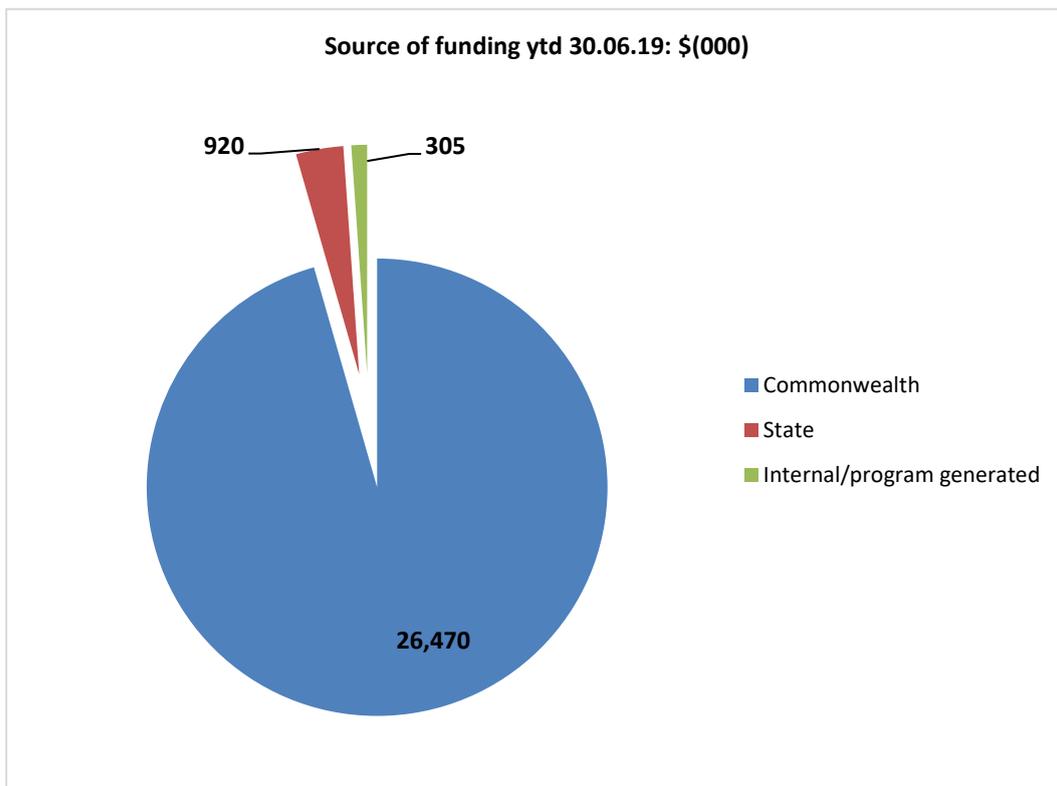
Income/Revenue for the year increased 13% against expected revenue and 7.7% against prior year revenue, whilst operational costs increased by 0.7% against budgeted costs for the year and increased 6.1% over the previous year.

One-off funding received from the Indigenous Land Corporation (ILSC) of \$1.98million (incl GST) for the acquisition of office premises in Brisbane (Level 6) and an additional funding of \$440,000 (inc GST) for the refurbishment of the acquired premises has contributed to the increase in operational revenue for the year.

New state-based funding was also received in January 2019 as part of a joint-initiative with Legal Aid Queensland to employ 2 Bail Support officers, legal practitioners to help with bail applications for children in custody in Cairns and Mount Isa regions. In June 2019, additional non-recurrent funding of \$100,000 was received from the Commonwealth Attorney General’s Department (CAGD) for Community Legal Education initiatives.

The Department of Prime Minister and Cabinet and Torres Strait Regional Authority both provided early releases of contract funding for 2019/20 in June 2019 totaling \$2.2m (inclusive of GST).

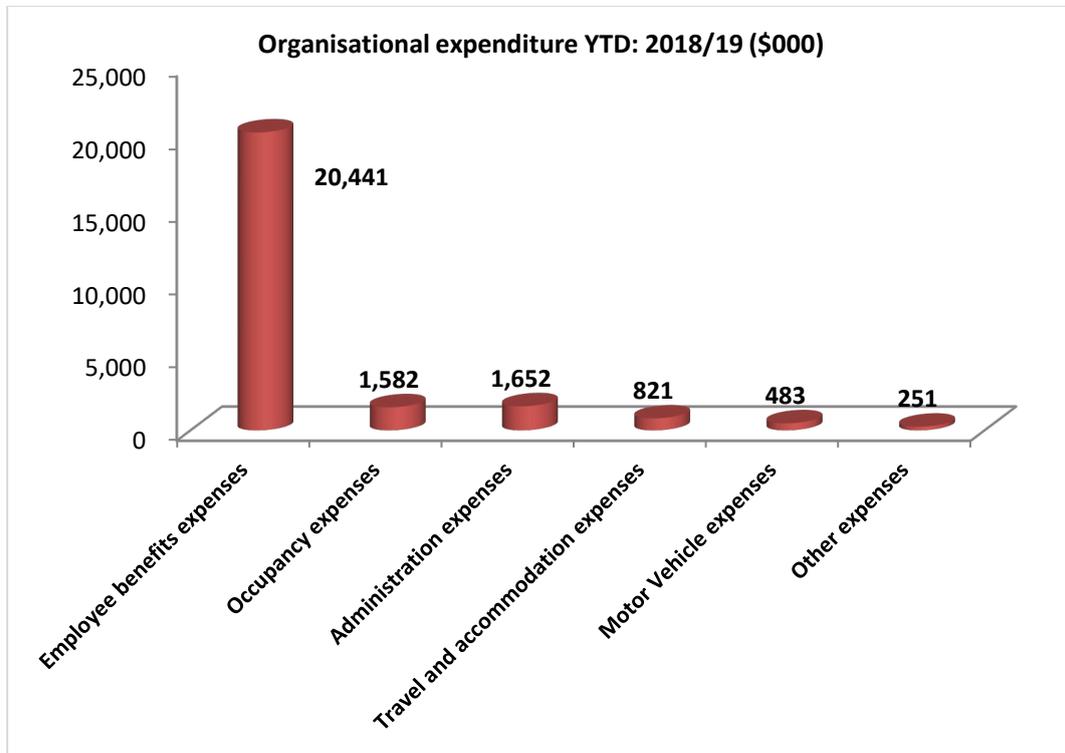
FUNDING SOURCES	\$ (000) 30/06/2016	\$ (000) 30/06/2017	\$ (000) 30/06/2018	\$ (000) 30/06/2019
Commonwealth	20,604	22,228	24,755	26,470
State	605	677	688	920
Internal/program generated	231	271	276	305
TOTAL FUNDING RECEIVED	21,440	23,176	25,719	27,695



Expenditure

Operational expenditure in 18/19 increased 6.1% over the previous financial year from \$23.7m to \$25.2m. A total of 7 new positions were created mainly in administration and criminal law across the state. Administration support was increased in 3 regional offices to assist with the rollout of the new Client Database in 2017/18 and the appointment of a Learning and Development Coordinator to coordinate and develop staff training programs across the organisation.

Other contributions to employee costs and related operational expenditure related to the employment of staff under new projects as discussed earlier, i.e. Bail Support program.



Operational expenditure overall remained was 1 % below budget as the organisation incurred additional employee related costs with the new state-based programs that commenced halfway through 2018/19.

Operational expenditure 2017/18	Actual 18/19 (\$000)	Budget 18/19 (\$000)	Variance (\$000)
Employee benefits expenses	20,441	20,077	364
Occupancy expenses	1,582	1,788	(206)
Administration expenses	1,652	1,892	(240)
Travel & Accommodation expenses	821	766	55
Motor Vehicle expenses	483	547	(64)
Other expenses	251	345	(95)
	25,230	25,415	(186)

Liquidity and Reserves

Liquidity remained strong over the financial year at 1.64:1 with the organisation's cash on hand boosted by the early release of for 2019/20 from the DPMC and TSRA totaling \$2.2m. This was offset by increases in accrued employee entitlements and unexpended grants. The organisation is still well placed to meet its financial obligations as and when they fall due.

LIQUIDITY	\$ (000) 30/06/2016	\$ (000) 30/06/2017	\$ (000) 30/06/2018	\$ (000) 30/06/2019
CURRENT ASSETS	9,818	10,966	9,907	11,890
CURRENT LIABILITIES	6,537	7,136	5,687	7,256
CURRENT RATIO	1.50	1.54	1.74	1.64
RETAINED EARNING	\$ (000) 30/06/2016	\$ (000) 30/06/2017	\$ (000) 30/06/2018	\$ (000) 30/06/2019
Retained Earnings	6,836	7,264	9,209	11,675

Retained earnings improved 27% at the end of the 2018/19 financial year as a result of the surplus of \$2.47m achieved during the year.

A valuation of all properties owned by the organisation was undertaken in June 2019 with impairment losses totaling \$60,000 brought to account in the current year's financial statements. There was no change to the Property Development Reserve which remained at \$200,000 in 2018/19.

Work Output

The following table covers work output by legal practitioners across the major areas of law as well as the aggregation of costs per matter for each area of law. Actual total matters dealt with this financial year have been covered in other areas of the Annual Report.

WORK OUTPUT DATA ANALYSIS TO 30 JUNE 2019		AREA OF LAW: 30/06/19		
		CRIMINAL	CIVIL	FAMILY
Average Matters per Legal Practitioner for period	#	1,011	1,106	268
Average representation matters per Legal Practitioner	#	631	196	49
Average Cost per matter by area of law	\$	222.80	203.64	840.51
WORK OUTPUT DATA ANALYSIS TO 30 JUNE 2018		AREA OF LAW: 30/06/19		
		CRIMINAL	CIVIL	FAMILY
Average Matters per Legal Practitioner for period	#	719	536	149
Average representation matters per Legal Practitioner	#	525	166	57
Average Cost per matter by area of law	\$	303.29	406.59	1,460.08

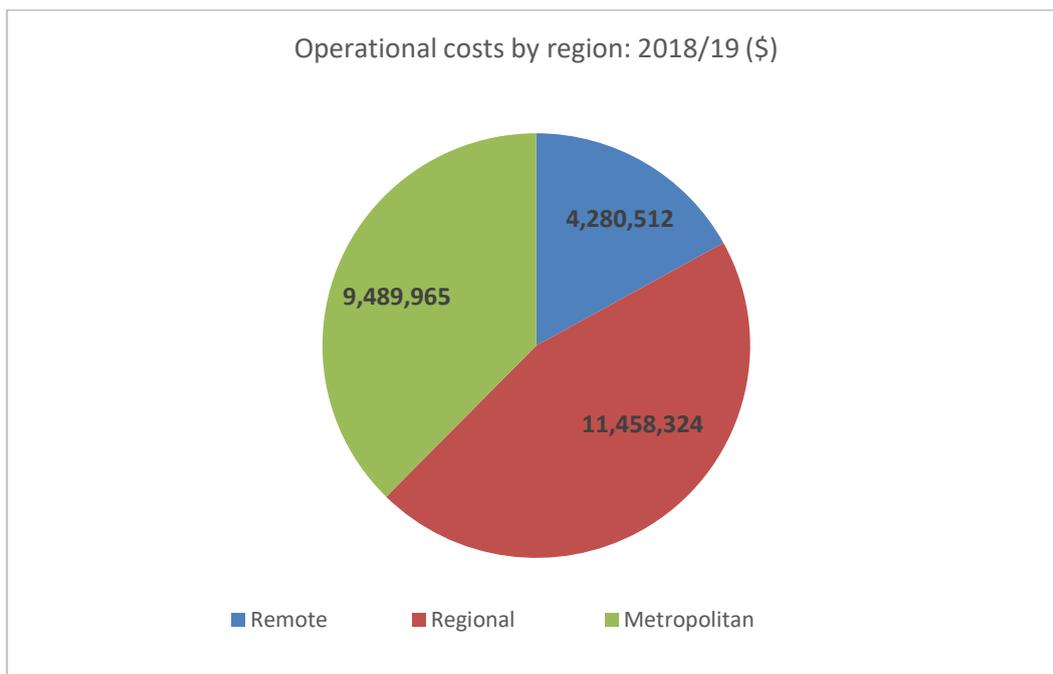
The significant variations in work output data over the last 2 financial years could be attributed to the increase in recorded/captured data in the current financial year as staff became more familiar with the new client database and its definitions with more informative trends expected to develop over the next few years.

Resource Allocation

When analysing the allocation of resources across the state in 2018/19, the percentage of total operational costs incurred by regional and remote centres grew 1 % from 61% in the previous financial year to 62% in 2018/19.

ESTIMATED OPERATIONAL COSTS BY REGION: 2018 /19

REGION	2018/19 (\$)	2017/18 (\$)	Inc/(DEC) (\$)
Remote	4,280,512	3,973,384	307,128
Regional	11,458,324	10,847,941	610,383
Metropolitan	9,489,965	8,952,431	537,534
	25,228,801	23,773,756	1,455,045



Cash on Hand

Cash on hand and on deposit at year end was at \$11.7m, or 21% higher than the previous financial year (\$9.6m) and has been a result of early releases of funding for 2019/2020 from funders.

The Future

In the final year of its services contract with the Commonwealth, the organisation is focused on maintaining its strong financial management practices to ensure it retains its capacity to support frontline service delivery in accordance with its short- and long-term goals and objectives.

While the future funding arrangements are still the subject of negotiations between state and federal authorities, it is important that the organisation prepares and plans ahead irrespective of the nature of funding or any changes in terms and conditions.

Organisational strategies based on sound historical operational and financial data we believe are key to ensuring the services provided are timely and responsive to the needs of our community across the state. Ongoing management of costs and reviewing of financial controls and processes will also ensure we can operate as an organisation at a sustainable level into the future.

Planning Framework (Strategic)

Over the next year, ATSILS will deliver outcomes cross-referenced against four strategic priority areas:

1. OUR CLIENTS

Objective: To provide high quality, accessible, innovative and professional legal services.

2. OUR STAKEHOLDERS

Objective: To foster collaborative community and service partnerships to respond to the needs of our clients.

3. OUR PEOPLE

Objective: To develop a workforce that is diverse, skilled and committed to meet organisational goals.

4. OUR RESOURCES

Objective: To utilise our resources effectively and efficiently to ensure the sustainability in the delivery of quality legal services for future generation.



Aboriginal & Torres Strait Islander
Legal Service (Qld) Ltd

Head Office

Address: Level 5, 183 North Quay, Brisbane Queensland 4000 Australia Postal
Address: PO Box 13035 George Street, Brisbane Q4003

Phone: (07) 3025 3888 | Fax: (07) 3025 3800
Email: info@atsils.org.au ABN:

11116 314 562



FREE CALL 1800 012 255



www.atsils.org.au

Connect with us on:

