



ATSILS

Aboriginal and
Torres Strait Islander
Legal Service (Qld) Ltd



Annual General Report



2022/23

FINAL

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Chairperson's Report

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

I extend a very warm welcome to all of our members. I also wish to individually acknowledge and thank my fellow directors for all their support and hard work throughout 2022 and 2023: Charlene Berndt (Vice Chairperson), Gary Lui (Treasurer); Cyril Seden; Graham Pattel; Gary Wallace; Julie Go Sam; Nyoka Fetoa'i and our specialist directors John Farren (also our Company Secretary) and David McKeering. I also acknowledge Leon Yeatman, and Samantha Walsh-McCormack – who during the year stepped down from our Board.

As in past years as your Chairperson, I want to repeat 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 in excess of **50 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 – who work so tirelessly towards our common goals.

In one key respect, 2023 has turned into a landmark year for our organisation – courtesy of a sizeable injection of funding from the Queensland State government (via Treasury and the Department of Attorney-General and Justice). This much needed funding has afforded us the opportunity to offer salaries to our hard-working staff which are consistent with those offered by Legal Aid Queensland. Further, this funding will also allow us to employ 30 additional staff – to assist with addressing the significant workload pressures our staff are under. The securing of this funding was a tremendous team effort – at both the board level, staff executive level, departmental staff level (including with the support of the Attorney-General), and key stakeholder support (including letters supporting our funding bid from the Chief Justice, Chief Judge of the District Court and Chief Magistrate). A collective effort which I not only acknowledge but for which I also pass on the thanks of our entire organisation. This funding is presently only for one year (2023/24) – so challenges remain – but with good will and common-sense prevailing, the future looks far brighter.

Against the backdrop of this funding injection has also been the need (for the first time in our organisation's history), to temporarily suspend certain services in some locations. This need was brought about due to the Board's over-arching responsibility to ensure that our staff were prioritised from a workplace health and safety perspective. Such did of course mean that at various times a number of our communities were disadvantaged – and whilst such could not be helped given the circumstances, I do take this opportunity to apologise for any inconveniences caused – including to other stakeholders. On the subject of this challenge, I would also like to acknowledge with deep appreciation, the support provided by Legal Aid Queensland in terms of stepping up to assist in those regions where we lacked the capacity to be fully operational at times.

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 – including continuing the push for much-needed core funding beyond 2023/24.

As I often comment, the 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 continues to produce positive results. 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 2022):

Award	Recipient	Office
Administration Officer(s)	Rebecca McQuilty Arlene Costanzo	Townsville Southport
Legal Practitioner – Criminal	Nathanael Honnef	Mount Isa
Legal Practitioner – Civil/Family	Yoshiko Robertson	Brisbane
Specialist Services Officer	Angela Taylor	Brisbane
Manager	Helen Allport	Wacol
Ricky Webcke Memorial (CSO)	Tracey McKeough	Gladstone
Lisa Watson Memorial	Peter Sloane	Ipswich
Throughcare Officer	Arron Bowman	Townsville

A significant number of staff were also recognised for bringing up various milestones of service. Indeed, I want to particularly acknowledge Ross Sivo, our Chief Financial Officer, Tim Hishon, our Regional Manager at Maroochydore, Elvira Jorgensen, Brisbane office legal practitioner, and Angela Jacob, our Executive Support Officer, for bringing up 20 years of dedicated and professional service – quite an achievement.

Indeed, Elvira recently announced her retirement and I take this opportunity on behalf of our entire Board to wish her a long and satisfying retirement.

Similarly, Anne Halliday (Southport office), brought up 15 years of continuous service. Other key staffing milestones included (10 years): Shontell George; Laurie Parker; Dianne Pickwick and Yoshiko Robertson. To have so many long-service award winners I feel also speaks volumes both for staff dedication and to the management of ATSILS for being the type of organisation where staff want to remain long term.

I also take this opportunity to thank the Commonwealth Attorney-General’s Department for their continued support and funding of our organisation (albeit such is now channelled through the State) - with whom I believe, as with the Department of Justice and Attorney-General, 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 incredibly important Throughcare Program (overseen by the National Indigenous Australians Agency). 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.

Lastly, and as outlined above, I also thank the State Government for its invaluable contribution to our funding and thus service delivery.

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 will remain focused on producing more positive results that change our peoples’ lives for the better. By all measures, despite all the challenges and setbacks that have been thrown our way, 2022/23 has been yet another highly successful year – my sincere thanks to all that contributed to same. Thank you.

Ken Georgetown
Chairperson



Chief Executive Officer's Report

Once again it gives me pleasure to provide my report to our members. It has been a very busy and challenging time for our teams across the State, particularly in criminal law. Even though crime rates continue to decline across the board, the incarceration of our people, particularly women and children, are at an all-time high.

Over the last 12 months we have temporarily suspended services in eight locations due to ever increasing service delivery demand, which can be attributed to “tough on crime” legislative changes by the Queensland government. The Board did not make this decision lightly due to their strong commitment to our people and communities. In saying this, our sweetness has always been our weakness in that we continue to provide services even when we are close to, or at, breaking point. Workplace health and safety concerns for our staff, ethically unrealistic and unsustainable workloads and drastic underfunding underpinned the board's decision to temporarily suspend services. Our most important asset, our staff, must take precedent over those workloads. To give context to our decision we provided near 80,000 advice, duty lawyer and case work representations over the last financial year. Even though our services were temporarily suspended across the state for the last 12 months, we still provided more services than the previous financial year.






Recently we received one off funds from the Commonwealth and State governments to try and alleviate the pressures outlined above. Although welcomed, we require long term sustainable recurrent funds, not one off, to truly endeavour to meet growing demand. If demand further increases, as it has been, then the appropriate amount of financial resources needs to be forthcoming. It is hoped that the Productivity Commission review currently being undertaken in relation to legal assistance services across the country not only identifies the challenges we face but also the quantum in dollar terms needed to meet current and future need.




We continue to work with governments via Closing the Gap in addressing the upstream or root causes of crime, with the aim of reducing incarceration. Our partnerships with non-traditional partners and sectors such as health, education, housing and disability is even more paramount than ever. If we don't look at the upstream then we will continue to get the same results downstream, jail. Co design and community led solutions from our mob are the key to addressing the crisis.





Shane Duffy

Chief Executive Officer

Board of Directors 2022-2023

Name	Qualifications	Experience	Special Responsibilities
 <p>Kenneth Georgetown</p>	<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 (28 years). • Board member of Ewamian Aboriginal Corporation (14 years) • Board member of Murri Taipans Sporting Association Incorporated (5 years) • Active member of the community 	<p>Chairperson</p> <p>Member of Nominations Committee</p>
 <p>Charlene Berndt</p>	<ul style="list-style-type: none"> • Member Australian Institute of Company Directors. • Grad Cert (Business Management) 	<ul style="list-style-type: none"> • Extensive government and NGO experience. • Change agent and HR lead with a focus on diversity and inclusion, particularly cultural agility. • Active member of the community 	<p>Vice Chairperson</p> <p>Member of Workforce Development Committee</p>
 <p>Gary Lui</p>	<ul style="list-style-type: none"> • Bachelor of Arts (Anthropology) • Bachelor of Laws • Member Australian Institute of Company Directors 	<ul style="list-style-type: none"> • Past experience as a solicitor general practice • Experience in native title law and practice • Indigenous sea country policy experience • Experience in supporting Registered Native Title Bodies Corporate - AKA PBCs • Small business owner 	<p>Treasurer</p> <p>Member of FARM 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"> • Solicitor 	<p>Secretary</p> <p>Specialist Director</p> <p>Member of Workforce Development Committee</p> <p>Member of Nominations Committee</p>
 <p>Cyril Seden</p>	<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 Nutcha ATSI Corp. • A&TSI Family Support Counsellor (Australasian Correction Management Pty Ltd (ACM) • Logan ICPCG Member 	<p>Member of FARM Committee</p>

Name	Qualifications	Experience	Special Responsibilities
 <p>David McKeering</p>	<ul style="list-style-type: none"> • Bachelor of Arts • Bachelor of International Business • Affiliate Member of the Institute of Chartered Accountants • PRINCE2™ Foundation Certification • MSP (Managing Successful Programmes) Practitioner certification 	<ul style="list-style-type: none"> • Enterprise strategy • Operations transformation • Digital and technology innovations • Corporate function transformation • Risk and regulation 	<p>Specialist Director</p> <p>Member of FARM Committee</p>
 <p>Dr Gary Wallace</p>	<ul style="list-style-type: none"> • Registrar Psychiatrist • Medical Doctorate (MD) • Bachelor of Laws • Graduate of Legal Practice & Ethics • Bachelor of Education (Sec) • Certificate IV – Train the Trainer 	<ul style="list-style-type: none"> • Medical Doctor • 29 years as a company owner • Property Developer and Joint Venture Specialist • Corporate Public Speaker • International Professional Coach • Law Lecturer (Sports, Property, Contracts, Commercial & Corporate) • Past Director on the Board: <ul style="list-style-type: none"> ◦ Tarwirri – Indigenous Law Students and Lawyers Association of Victoria (ILSLAV) ◦ ATSILS (QLD) Aboriginal and Torres Strait Islander Legal Service (QLD) 	<p>Member of the Nominations Committee</p>
 <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"> • Director/Owner Wulli Wulli Indigenous Disability Service • Co-Chairperson Townsville Elders Group (Current) • Board Member – 4K1G • Chairperson Bundaberg Community Justice Corporation • Youth worker – Cleveland Youth Detention Centre • Chairperson of Townsville Community Justice Group (5 yrs) • Negotiator – Justice & Attorneys Generals • Senior Field Officer (Legal Services) • Researcher (Deaths in Custody) • Northern Health Co-ordinated community support services Family Support Officer • Active member of the community 	

Name	Qualifications	Experience	Special Responsibilities
 <p>Julie Go Sam</p>		<ul style="list-style-type: none"> • Coordinator, Tablelands Community Justice Group • Board Member: <ul style="list-style-type: none"> ○ Brisbane Women's ATSI Women's Service; ○ One People of Australia League, Brisbane; ○ Qld State Arts Committee, Brisbane; ○ Harold Blair Project, Sydney; ○ Wabbabudda Aboriginal Corporation RNTBC, Tablelands ○ Muluridji Tribal Aboriginal Corporation RNTBC, Mareeba. ○ Chairperson, Mamu Health Service Limited (current). • Active member of the community 	
 <p>Nyoka Fetoa'i</p>	<ul style="list-style-type: none"> • Diploma of Leadership & Management • Diploma of Community Service Coordination • Cert IV in Alcohol and Other Drugs • Cert IV in Aboriginal and/or Torres Strait Islander Primary Health (Community Care) • Cert IV in Youth Work • Accredited Aboriginal and Torres Strait Islander Mental Health First Aider 	<ul style="list-style-type: none"> • Executive Director, Programs and Community, Kambu Aboriginal and Torres Strait Islander Corporation for Health • CEO of Darumbal Community Youth Services Inc. 2013 – 2022. • Community Representative, Qld First Children and Families Board • Corporate and Peoples Director, Queensland Indigenous Family Violence Legal Service (3 years) • Active member of the community 	<p>Member of Workforce Development Committee</p>
 <p>Samantha Walsh McCormack</p>	<ul style="list-style-type: none"> • Certificate IV National Indigenous Legal Advocacy • Justice of the Peace (Qualified) • Member Australian Institute of Company Directors. 	<ul style="list-style-type: none"> • Extensive administrative and court support experience; • Extensive experience working in community and government organizations. • Active member of the community. 	
 <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 	<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 	

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

The Aboriginal and Torres Strait Islander Legal Service (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 contemporary justice systems, 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

Early Intervention and Prevention Initiatives are 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/lodgement; 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 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 channelling information into the community legal education and law reform processes; and
- Monitoring and advising key stakeholders on the 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 (National Indigenous Australian Agency).

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

The financial year commenced with preparatory work on the migration of our legacy accounting system Accounts Right (MYOB Premier) to Xero, a cloud-based accounting software, with the final transition occurring in January 2023. The interim audit in May and final audit in July 2023 were undertaken with this in mind and the objective of ensuring that data that had been migrated during transition was captured accurately and could be relied upon for year-end reporting purposes.

Operationally, the challenge of attracting new staff and retaining existing staff in a tight labour market was very much evident with increases in recruitment costs as well as travel related expenditure as staff had to be relocated across offices to meet growing service demands.

Despite the pull back in services in certain regional and remote courts, to address the risk of staff burnout, the organisation still managed to increase its services in the criminal law area with a 7% increase in work output across all offices compared with the previous financial year.

In relation to funding, the organisation submitted a funding proposal to the state Cabinet Budget Review Committee in December 2022, culminating in \$9.3m in additional funding being allocated for the 2023-24 financial year to allow for alignment of staffing salaries with market as well as to increase frontline service delivery capacity across the state.

Financial resources were also boosted in June 2023 with the injection of \$5.8m in Commonwealth funding via a multilateral agreement with the National body representing Aboriginal and Torres Strait Islander Legal Services (NATSILS).

Overall, the organisation recorded a surplus of **\$615,460** for the year ended 30 June 2023. This compares with a surplus of **\$131,552** for the same period last year.

Revenue for the year increased 6% against budget and was 7% higher than prior year revenue, whilst operational costs decreased by 1% against budget for the year to date and increased 5% over the same period last year.

Revenue for the year was boosted by increases in interest earned and additional funding received from the Commonwealth in respect of the Adult and Youth Throughcare programs in the last quarter and new state funded pilot programs for fast-track sentencing in regional centres and Brisbane.

Operational costs have continued to track below budget for the year to date however slight increases were noted in employee related costs, operational overheads as well as travel and accommodation and motor vehicle expenses.

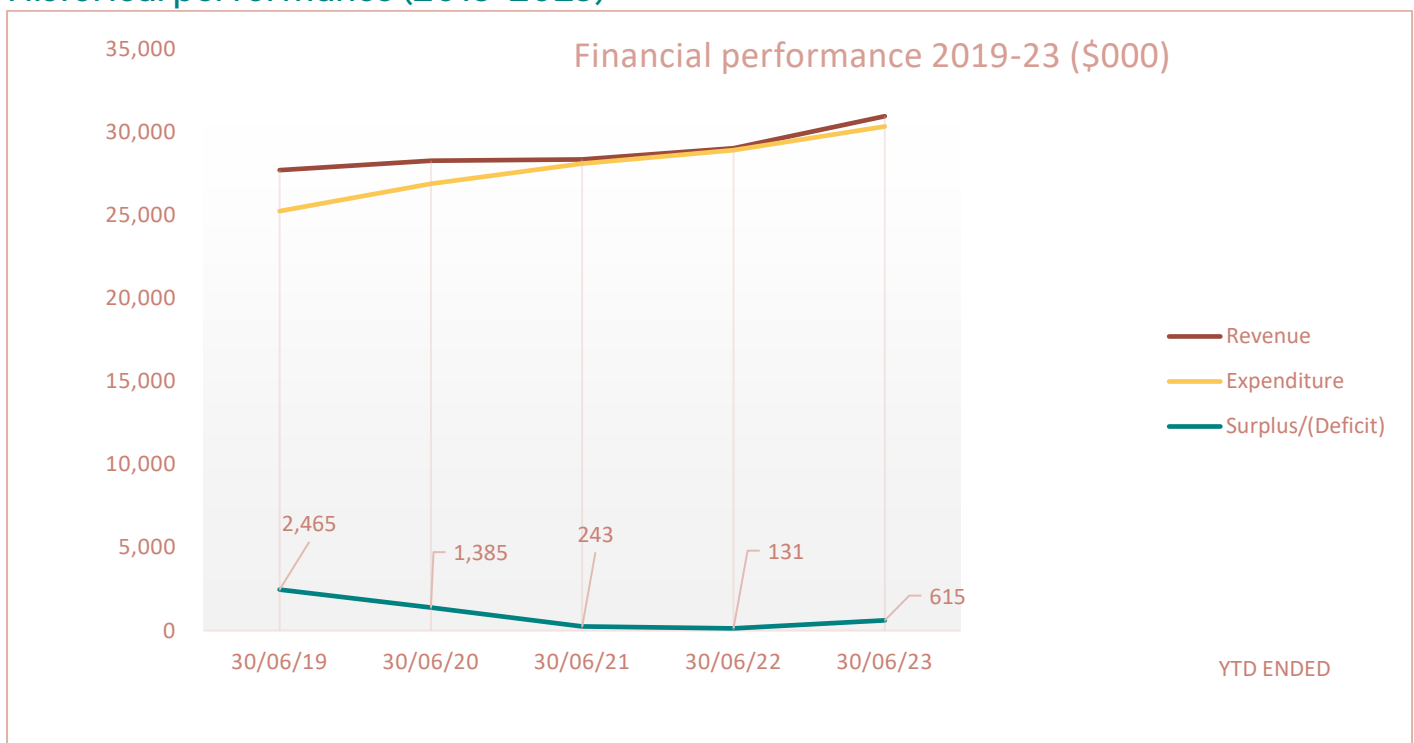
Capital expenditure for the year remained well below budget with building improvement costs and office extension costs deferred to 2023/24. Office refurbishments in Cairns and Brisbane were completed in the current financial year.

Cash on hand and on deposit for 2022/23 financial year was \$18.5m compared with \$13.2m for the last financial year. This was a result of \$5.8m in funding received in June 2023 for the 23/24 financial year from the Commonwealth Attorney General's Department.

Financial Performance

	30/06/2019	30/06/2020	30/06/2021	30/06/22	30/06/2023
INCOME:	\$ (000)	\$ (000)	\$ (000)	\$ (000)	\$ (00)
Grant Revenue	27,389	27,962	28,093	28,774	30,440
Interest Received	180	129	57	26	404
Other Income	125	173	185	219	178
TOTAL INCOME	27,694	28,264	28,335	29,019	31,022
EXPENDITURE					
Employee benefits expenses	20,441	21,866	22,872	23,479	24,535
Occupancy expenses	1,582	815	588	672	652
Administration expenses	1,237	1,340	1,350	1,314	1,677
Travel and accommodation expenses	821	565	780	677	909
Motor Vehicle expenses	483	444	447	295	229
Depreciation & amortisation	415	1,453	1,649	1,987	1,905
Interest expense	0	167	222	188	146
Other expenses	251	231	185	275	354
TOTAL EXPENDITURE	25,229	26,879	28,093	28,888	30,407
NET PROFIT/(LOSS)	2,465	1,385	243	131	615

Historical performance (2018-2023)



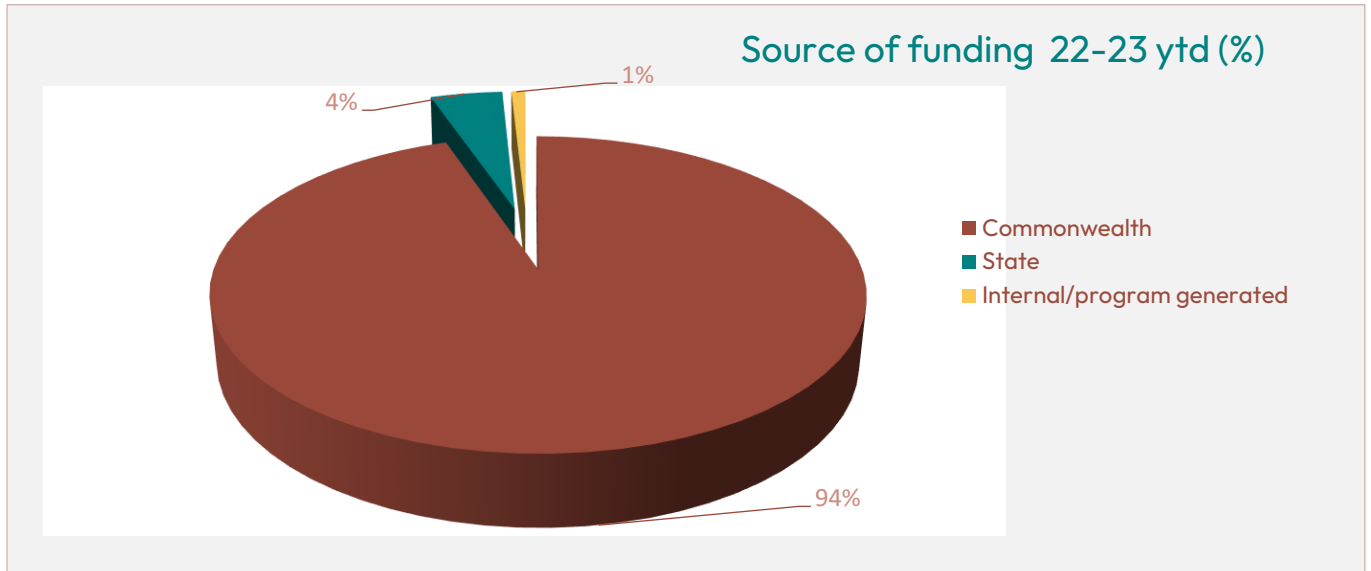
Revenue

Revenue growth has mainly been from state funding received for pilot projects for newly established fast track sentencing courts. Additional funding was also received from the Commonwealth with respect to the Prevention and Justice Support Throughcare program and the Indigenous Youth Throughcare program during the last quarter of the year.

Interest income has also contributed to revenue growth with the organisation's reserves being boosted by higher prevailing interest rates.

The Commonwealth continued to be the main source of revenue for the organisation in the current financial year, contributing 94% of total revenue.

FUNDING SOURCES	30/06/2019 \$ (000)	30/06/2020 \$ (000)	30/06/2021 \$ (000)	30/06/2022 \$ (000)	30/06/2023 \$ (000)
Commonwealth	26,587	26,619	26,928	27,566	29,033
State	863	1,343	1,165	1,208	1,407
Internal/program generated	305	302	242	245	0
TOTAL FUNDING RECEIVED	27,755	28,264	28,336	29,019	30,440

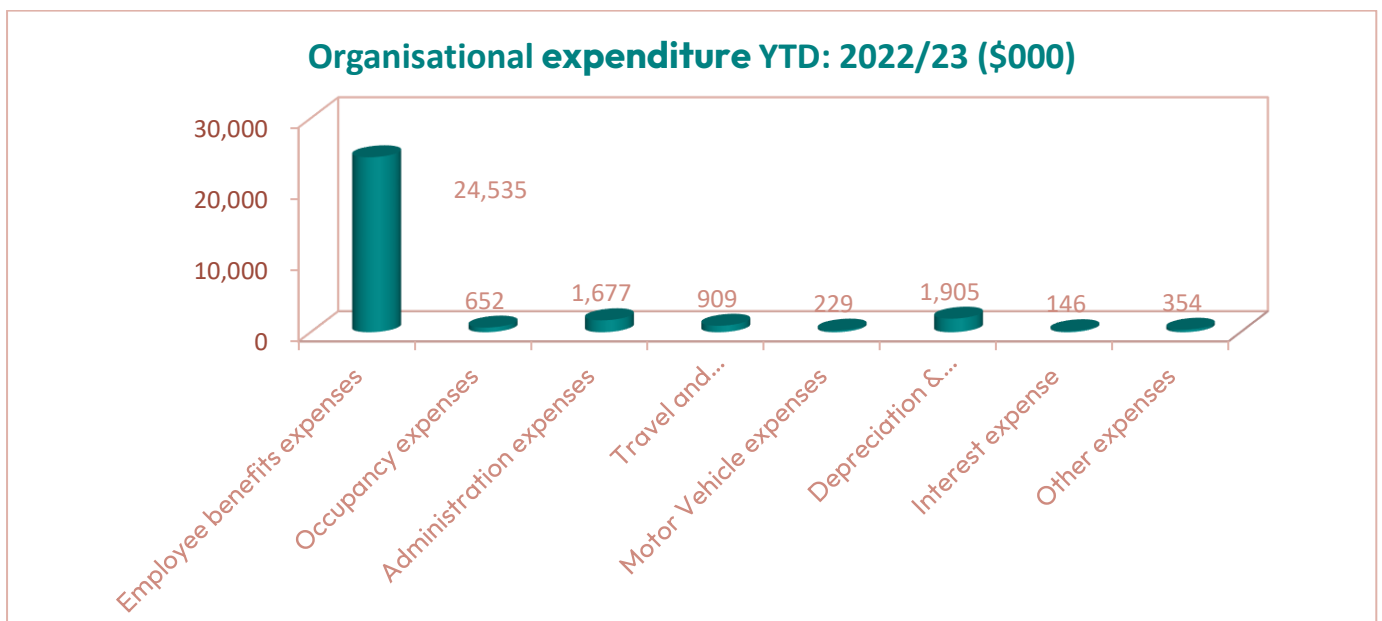


Expenditure

Employee costs increased 4.5% over the previous financial year with the organisation trying to compete in a tight labour market for skilled staff and also dealing internally with the challenge of retaining existing staff.

The additional injection in funding from the Commonwealth and State governments in the last quarter of 2022-23 has been greatly appreciated as this has allowed the organisation to offer competitive salaries to attract and retain staff in the 2023-24 financial year. This will also flow on to anticipated increases in service delivery and work output going forward.

Administration costs increased significantly over the year as a result of increased consultancy fees on various projects including the new accounting system, client database related costs for auspiced programs and property portfolio review projects. Accounting assistance with the year end preparation of financial statements also contributed to the increases in Administration costs.



COMPARISON TO BUDGET 2022/23	ACTUAL	BUDGET	VARIANCE
INCOME	\$ (000)	\$ (000)	\$ (000)
Grants Revenue	30,440	29,336	1,104
Interest Received	404	22	382
Other Income	178	58	120
TOTAL INCOME	31,022	29,416	1,606
EXPENDITURE			
Employee benefits expenses	24,535	24,963	(428)
Occupancy expenses	652	804	(152)
Administration expenses	1,677	1,656	21
Travel and accommodation expenses	909	667	243
Motor Vehicle expenses	229	270	(41)
Depreciation & amortisation	1,905	1,555	350
Interest expense	146	118	28
Other expenses	354	467	(113)
TOTAL EXPENDITURE	30,407	30,500	(93)
NET PROFIT/(LOSS)	615	(1,084)	1,699

Capital Expenditure

The organisation managed to complete 2 capital refurbishment projects in Cairns and Brisbane and new capital improvements to the Murgon office commenced in August of the 2023-24 financial year.

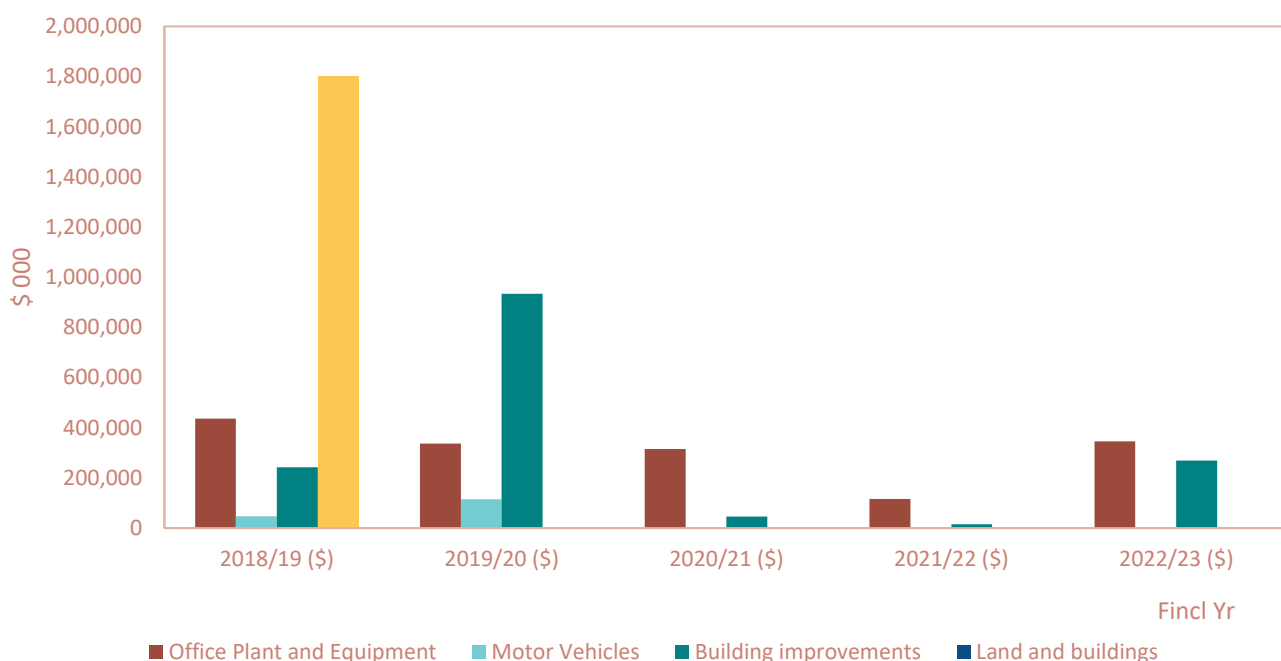
Rationalising office space has been a property related objective in the current year with the expansion of flexible working conditions across all offices allowing for office space to be freed up or better utilised among office teams.

Some capital projects have had to be postponed or put off due to the limitations placed by some landlords on capital refurbishments, however a current review of the organisation's owned and leased properties is expected to inform property decisions in 2023-24.

In relation to ICT related projects, it is anticipated that the organisation will be relocating its on premises servers to the cloud in 23-24, reducing the need for capital intensive ICT equipment to be acquired. A digitisation project is also in progress with the conversion of manual processes expected to be undertaken in the new year across the organisation.

CAPITAL EXPENDITURE CATEGORY	2018/19 \$	2019/20 \$	2020-21 \$	2021/22 \$	2022/23 \$
Office Plant and Equipment	437,007	336,396	315,770	116,689	346,088
Motor Vehicles	46,997	114,800	0	0	0
Building improvements	242,051	934,226	46,112	14,863	269,372
Land and buildings	1,800,000	0	0	0	0
TOTAL	2,526,055	1,385,422	361,882	131,552	615,460

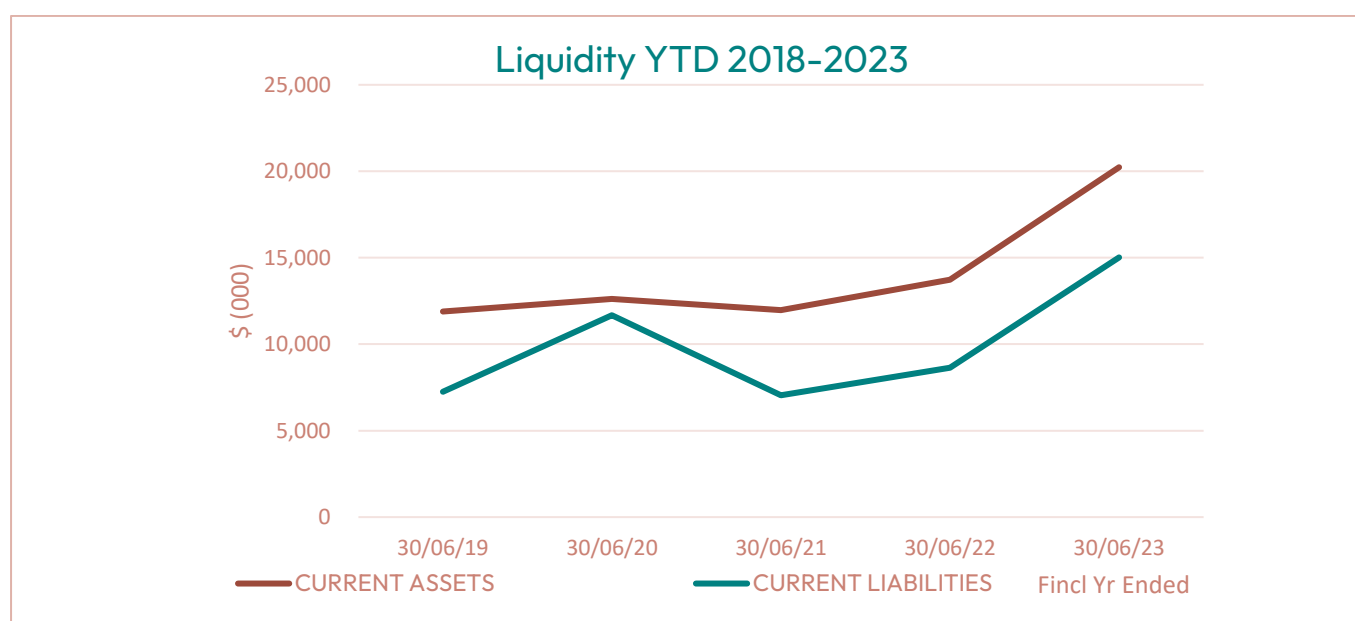
Capital Expenditure 2018-2023



CAPITAL EXPENDITURE CATEGORY	Actual 22/23 (\$)	Budget 22/23 (\$)	Variance (\$)
Office Plant and Equipment	346,088	543,000	(196,912)
Motor Vehicles	0	0	0
Building improvements	296,372	995,000	(725,628)
Land and buildings	00	0	0
TOTAL	615,460	1,538,000	(922,540)

Liquidity and Reserves

Liquidity remained stable at 30 June 2023 with the organisation well placed to meet its short-term obligations as and when they fall due.



LIQUIDITY	30/06/2019 \$ (000)	30/06/2020 \$ (000)	30/06/2021 \$ (000)	30/06/2022 \$ (000)	30/06/2023 \$ (000)
Current Assets	11,890	12,625	11,971	13,725	20,231
Current Liabilities	7,256	11,683	7,046	8,637	15,381
Current Ratio	1.64	1.08	1.70	1.59	1.32
RETAINED EARNING	30/06/2019 \$ (000)	30/06/2020 \$ (000)	30/06/2021 \$ (000)	30/06/2022 \$ (000)	30/06/2023 \$ (000)
Retained Earnings	11,675	13,061	13,304	14,606	14,931

Retained earnings were boosted this financial year with the larger surplus recorded at year end compared with the previous financial year.

Work Output

The table below 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 2023		AREA OF LAW: 30/06/23		
		CRIMINAL	CIVIL	FAMILY
Average Matters per Legal Practitioner for period	#	769	720	154
Average representation and duty lawyer matters per Legal Practitioner for period	#	597	197	17
Average Cost per matter by area of law	\$	323.01	345.38	1614.24
Year on year growth/(decline) in total matters		4,163	(1,669)	576
Year on year growth % by area of law		7%	(13%)	15%

Prior Year Information

WORK OUTPUT DATA ANALYSIS TO 30 JUNE 2022		AREA OF LAW: 30/06/22		
		CRIMINAL	CIVIL	FAMILY
Average Matters per Legal Practitioner for period	#	729	827	167
Average representation and duty lawyer matters per Legal Practitioner for period	#	563	292	26
Average Cost per matter by area of law	\$	327.71	288.61	1432.45
Year on year growth/(decline) in total matters		1,157	3,521	576
Year on year growth % by area of law		2%	23%	10%

The above data highlights the increase in workloads shouldered by our frontline staff and the continuous demand for the services we provide and the cost of providing these services.

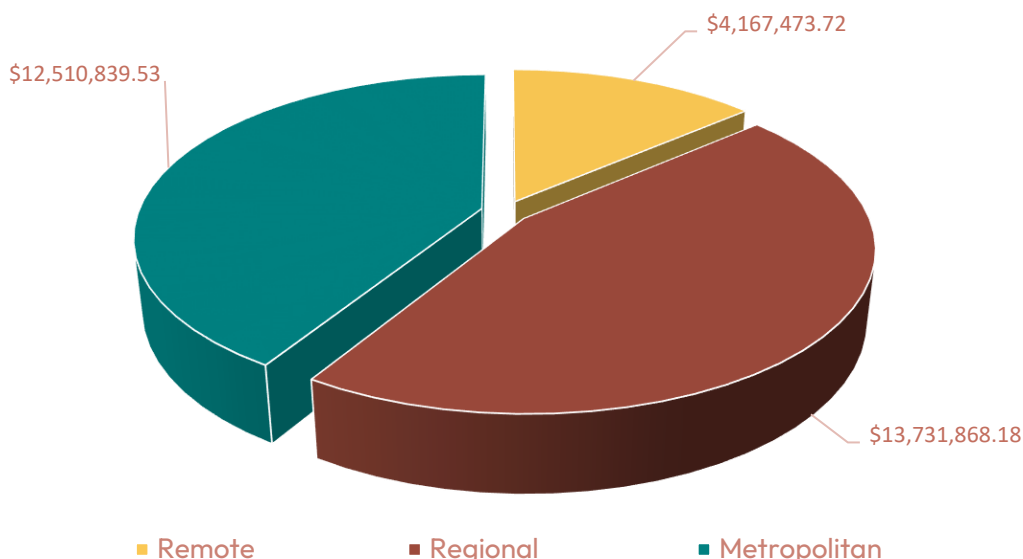
Resource Allocation

Over the financial year, 59% of the organisation's expenditure was incurred in either remote or regional centres across the state.

In the current financial year and due to the lack of staffing resources in many offices across the state, the organisation has had to cut back on provision of services to some courts and centres in order to preserve staff health and wellbeing.

With the additional funding received for 2023-24, the situation is expected to ease with services slowly returning to full capacity.

Resource Allocation: 2022/23 (\$)



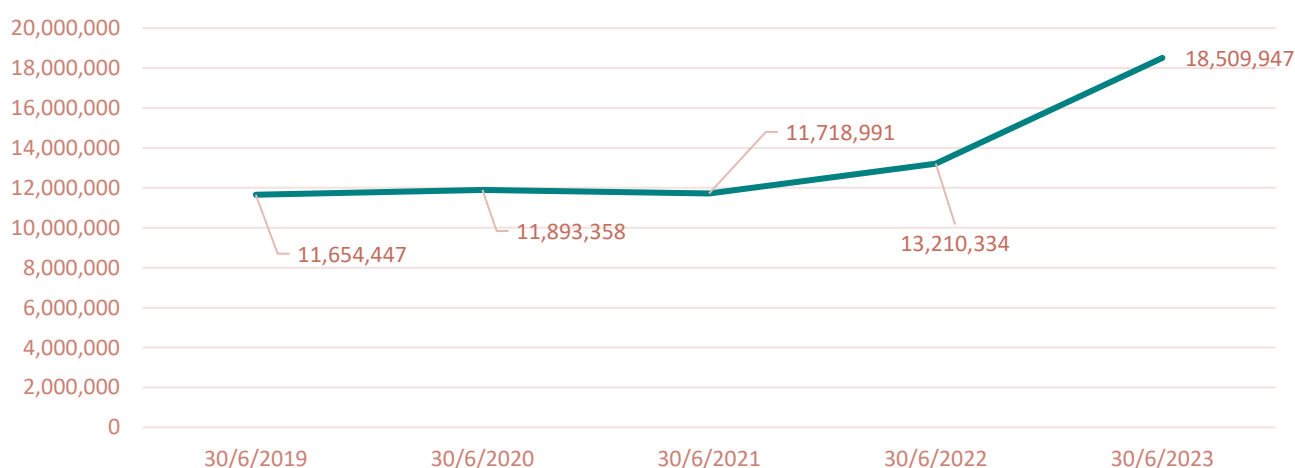
ESTIMATES OF OPERATIONAL COSTS BY REGION

Region	2022/23 (\$)	% of Total Operational Costs	2021/22 (\$)	% of Total Operational Costs
Remote	4,167,473.72	14%	5,763,288	20%
Regional	13,731,868.18	45%	11,939,234	41%
Metropolitan	12,510,839.53	41%	11,185,222	39%
	\$ 30,410,181.43	100%	\$28,887,743	100%

Cash on Hand

Cash on hand and on deposit at year end was at \$18.5m, or 40.1% higher than the previous financial year (\$13.2m). The large increase in cash at year end has been due to the receipt of new funding from the Commonwealth for 23-24 as part of a multilateral agreement with NATSILS, the peak body for Indigenous legal aid services.

Cash on hand and on deposit (\$)



The Future

With increased funding received in the current year from the commonwealth, and the state increasing its contribution to the organisations funding in 2023-24, the organisation is well placed to increase its operational footprint across the state.

Frontline services, previously pared back in the current year due to staffing shortages are expected to be re-established as recruitment in the new financial year gathers pace. Harnessing of technology to improve service delivery across offices with the digitisation process will be an ongoing theme in the new year as will the completion of capital projects to accommodate future needs of the growing organisation.

Agility in the movement of resources to areas of greatest need will continue to be the organisations focus.

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.



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