

ANNUAL BUSINESS PLAN AND BUDGET

2025 / 2026



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Introduction

Keeping the community healthy – About Eastern Health Authority (EHA)

Eastern Health Authority (EHA) is a regional subsidiary established under the Local Government Act 1999 with the core purpose of “providing public and environmental health services to the communities of our Constituent Councils”, who currently comprise:

- City of Burnside
- Campbelltown City Council
- City of Norwood Payneham and St Peters
- City of Prospect
- Town of Walkerville.

Guided by the functions and powers outlined in the EHA Charter, EHA provides centralised service delivery and operates as the “combined environmental health department” of each council in the region.

EHA has a long and proud history of protecting the health, safety and wellbeing of these communities, located in Adelaide’s eastern and inner northern suburbs, and which currently total approximately 174,000 residents.

EHA’s success is built on our singular and dedicated focus on public and environmental health, specialist and passionate staff, strong and open relationships with our Constituent Councils, and our ability to effectively advocate on public health matters as a united regional voice. The approach represents outstanding value for money for ratepayers and means our communities enjoy the highest standards of environmental health services.

The services provided by EHA continue to evolve, but generally focus on:

- Inspection and regulation of food premises
- Immunisation
- Hygiene and sanitation control
- Monitoring and regulation of communicable and infectious disease
- Licencing and monitoring of Supported Residential Facilities (SRFs).

EHA’s services are delivered by a small and highly skilled staff team and overseen by a Board of Management comprised of two representatives from each of the Constituent Councils. EHA is funded by contributions from Constituent Council, service delivery income, and grant revenue.

Key Statistics

Population Served	171,470
Staffing	26 Staff (19 FTE)
Number of Inspections Undertaken	1,841
Number of Immunisations Administered	26,647
Total Budget	\$3,093K
Grant Funding Received	\$259K
User Income Generated	\$390K
Constituent Council Contributions	\$2,201K

Developing our 2025-26 Annual Business Plan

EHA is required to adopt an Annual Business Plan and Budget each year to outline our objectives and activities for the financial year, our financial requirements and how we will measure our performance.

We have developed a series of strategic objectives, drawn from EHA's commitment to good governance under our Charter and our responsibilities under the *Regional Public Health and Wellbeing Plan 2020-2025*, which is prepared for and adopted by our Constituent Councils.

EHA is currently responsible for the 'Protection for Health' priorities in the Regional Public Health Plan, and this is reflected in our four key focus areas:

1. Public and environmental health services
2. Immunisation
3. Food safety
4. Governance and organisational development

In consultation with our Constituent Councils, we have prepared an Annual Business Plan for the next 12 months that aligns to our strategic objectives within each focus area and guides the efficient and effective delivery of our day-to-day operations.

With the Regional Public Health and Wellbeing Plan 2020-2025 coming to the end of its timeframe, Constituent Councils have determined to undertake a different approach in the next iteration of their public health planning. This may see them embedding their public health directions into their own Strategic Plans, rather than in a standalone regional plan. With this in mind EHA has developed a Strategic Plan – "Towards 2033" to provide a strategic driver for EHA's work beyond 2025. The plan will guide future versions of EHA's Annual Business Plan.

Key influences in 2025-26

The environment in which EHA and our Constituent Councils operate in is always changing. In preparing our 2025-26 Annual Business Plan, EHA has considered the key influences that we need to be aware of and respond to throughout the next 12 months. The major external factors that we have taken into consideration in the preparation of our Plan are summarised below.

P POLITICAL	<ul style="list-style-type: none"> • <i>Changes in government / council policies</i> • <i>Revised Charter</i>
E ECONOMIC	<ul style="list-style-type: none"> • <i>Enterprise Agreement Labour Cost Increase</i> • <i>Continuation of Immunisation Service Provision Contract with City of Unley</i> • <i>Increase in Focus on Worksite Flu Program</i> • <i>No Changes to School Immunisation program for 2025 and 2026</i>
S SOCIAL	<ul style="list-style-type: none"> • <i>Community attitudes to vaccines</i> • <i>Community expectations of environmental health</i> • <i>Community attitude towards compliance</i> • <i>Changing customer / community expectations</i>
T TECHNOLOGICAL	<ul style="list-style-type: none"> • <i>Data collection and analysis</i> • <i>Smart technology</i> • <i>Online services / immunisation bookings / information provision</i> • <i>New ways of communicating</i> • <i>Increased functionality from enhanced Immunisation Database</i>
E ENVIRONMENTAL	<ul style="list-style-type: none"> • <i>Increased risk of emergency events</i> • <i>Environmental Health Impacts of climate change</i> • <i>Disease from pests</i>
L LEGAL	<ul style="list-style-type: none"> • <i>Revised public health regulations</i> • <i>Training and evidence requirements for Food Businesses</i> • <i>Lack of appropriate registration and licensing systems for food safety and public health matters</i> • <i>Review of Supported Residential Facility legislation.</i>

Annual Business Plan Overview

Our 2025-26 Priorities

Focus Area	2025-26 Priorities
1. Public and Environmental Health Services	<ol style="list-style-type: none"> 1. Review EHA's wastewater register to allow communication of key information to relevant residents regarding service schedules and other requirements in accordance with the SA Public Health (Wastewater) Regulations 2013. 2. Develop an information pack for local high risk beauty businesses. 3. Interactive face to face information stalls to be held at various locations within EHA's Constituent Councils. 4. Continue to provide feedback to SA Health on the review of Public Health Regulations review as required.
2. Immunisation	<ol style="list-style-type: none"> 1. Increase awareness of EHA's public immunisation clinic program by leveraging the various communication channels including utilising social media platforms, community newsletters, local advertising, and the EHA website to reach a wider audience. 2. Continue to uphold strong governance and ensure the successful delivery of EHA's public clinic immunisation program, fully aligned with the National Immunisation Program (NIP) Schedule. 3. Continued focus on conducting thorough catch-up immunisation history assessments to ensure individuals are up to date with their immunisations. 4. Deliver the School Immunisation Program (SIP) in accordance with the SA Health Service Agreement contract. In partnership with SA Health, develop and distribute communication toolkits for schools and families to facilitate clear and effective information sharing. 5. Explore opportunities to introduce an online consent system for public clinics and workplace flu vaccinations. 6. Explore additional opportunities within the community to promote EHA's services, such as partnering with local organisations, attending community events, and utilising local media platforms. 7. Undertake a performance evaluation for all three immunisation services provided by EHA (Public Clinics, Flu Worksites and School Immunisation Program).

Focus Area	2025-26 Priorities
3. Food Safety	<ol style="list-style-type: none"> 1. Review and update the temporary events information pack for event organisers, stallholders and food vehicles. 2. Develop food safety posters with QR codes linking key websites. 3. Interactive face-to-face information stalls to be held at various locations within EHA's Constituent Councils.
4. Governance and Organisational Development	<ol style="list-style-type: none"> 1. Revise Annual Business Plan Structure to align with EHA Strategic Plan – Towards 2033. 2. Distribution of targeted quarterly performance reports for Constituent Councils to supplement Board reports. 3. Deliver upon request a presentation highlighting strengths and benefits of centralised service delivery model for Constituent Council Elected Members. 4. Workplace Health and Safety (WHS) Performance – Effectively identifying and mitigating workplace hazards to ensure the health, safety, and wellbeing of employees, with measurable outcomes.

Focus Area 1 - Public and Environmental Health Services

Strategic Objectives

- 1.1 Provide services that protect and maintain the health of the community and reduce the incidence of disease, injury or disability.
- 1.2 Increase awareness and understanding of good public and environmental health through community and business education programs.
- 1.3 Promote a safe and home-like environment for residents by ensuring quality of care in supported residential facilities.
- 1.4 Facilitate community safety and resilience through the integration of public and environmental health in emergency management planning.

2025-2026 Priorities

Priority	Why this is important	Strategy
1. Review EHA's wastewater register to allow communication of key information to relevant residents regarding service schedules and other requirements in accordance with the SA Public Health (Wastewater) Regulations 2013.	New residents may not be aware of their obligations for servicing and maintenance of their wastewater systems. By reviewing the register and using data available from the Constituent Councils EHA will be able to ensure communication is made with the appropriate residents and provide guidance regarding maintenance and how to identify public health risks that arise from wastewater systems on their property.	1.1 1.2
2. Develop an information pack for local high risk beauty businesses.	EHA is responsible for administering the SA Public Health Act 2011 which includes preventing risk to public health. By providing high risk beauty businesses with information on how to prevent and control infection, specifically when undertaking skin penetration activities, EHA can increase awareness of best practice as stipulated within the Guidelines on the Safe and Hygienic Practice of Skin Penetration.	1.1 1.2

Priority	Why this is important	Strategy
3. Interactive face to face information stalls to be held at various locations within EHA's Constituent Councils.	<p>In collaboration with the Immunisation team, Environmental Health Officers will be available to interact face to face with the local businesses and community to provide information and answer questions relating to public health.</p> <p>This initiative will not only increase visibility of EHA but the awareness of good public health and environmental health practices to protect and maintain the health of the community to reduce the incidence of disease, injury or disability.</p>	1.1 1.2
4. Continue to provide feedback to SA Health on the review of Public Health Regulations review as required.	EHA's key responsibility is to administer the Public Health Act and its associated Regulations. Providing feedback to the review of the Regulations enables EHA to address what is working well and areas of change to enable these legislative tools to be effective to ensure residents are provided with a safe and healthy lifestyle.	1.1

Core services

EHA will continue to:

- Implement the elements of the Regional Public Health Plan 'Better Living, Better Health' as they apply to EHA.
- Comply with all relevant legislation and reporting requirements in undertaking assessments and investigating complaints to ensure appropriate standards are met in regulated premises:
 - Public swimming pools and spas
 - Cooling towers and warm water systems
 - Personal care and body art
 - Onsite wastewater management systems
- Respond to or coordinate multi-agency responses to public health enquiries and complaints within the built environment that give rise to public health risk.
- Provide information, advice and resources to households and businesses to assist with the management of public health risks.
- Contribute to and promote interagency management of residents impacted by hoarding and squalor.

- Develop, maintain, and distribute a comprehensive range of health education and promotion material to educate the community and promote good public health and also in particular areas of focus identified by SA Health.
- Assess applications under the Supported Residential Facilities legislation and undertake inspections and investigations to ensure residents receive an appropriate level of care.
- Liaise with Constituent Councils and Eastern Adelaide Zone Emergency Management Committee to ensure integration of emergency management arrangements.
- Provide public and environmental health information to the community and businesses during emergencies to minimise public health consequences of emergency events.
- Continue to actively collaborate and participate in the State Interagency Hoarding and Squalor group (SAHSN). EHA will continue to facilitate meetings once every year and will continue to support the group and assist in advocating for more effective resolutions, development, review and distribution of hoarding and squalor legislation, guidelines and procedures.

Key performance indicators

We will know that we are on track to achieve our strategic objectives if we meet these Key Performance Indicators.

Strategic Objectives	KPIs
1.1 Provide services that protect and maintain the health of the community and reduce the incidence of disease, injury or disability.	<p>EHA is meeting all public and environmental inspection requirements as per relevant legislation (and / or) adopted service standards.</p> <p>All public health complaints are responded to within EHA's adopted service standards.</p>
1.2 Increase awareness and understanding of good public and environmental health through community and business education programs.	<p>Reduce the number of health inspections that require a follow up inspection to achieve compliance.</p> <p>All Constituent Councils are using EHA public health resources in their own communications.</p> <p>Participation in at least two proactive educational activities annually.</p>

Strategic Objectives	KPIs
<p>1.3 Promote a safe and home-like environment for residents by ensuring quality of care in supported residential facilities.</p>	<p>Conduct unannounced audits of all single license / non-dual Support Residential Facilities annually.</p> <p>All licensing applications are processed within the legislated timeframes.</p>
<p>1.4 Facilitate community safety and resilience through the integration of public and environmental health in emergency management planning.</p>	<p>Attend and participate in all Eastern Adelaide Zone Emergency Management Committee meetings.</p> <p>Conduct or participate in at least one business continuity or emergency management plan exercise annually.</p>

Focus Area 2 - Immunisations

Strategic Objectives

- 2.1 Contribute to the effective control of preventable disease by delivering a high-quality public clinic immunisation service that complies with all relevant legislation and standards.
- 2.2 Increase number of adult and child clients and vaccinations through promotion and provision of accessible clinics, booking systems and appointment times.
- 2.3 Continue to be recognised as a trusted partner and sector leading immunisation provider of choice.
- 2.4 Advocate for appropriate funding to ensure that local government delivery of immunisation services is financially sustainable.

2025-26 Priorities

Priority	Why this is important	Strategy
1. Increase awareness of EHA's public immunisation clinic program by leveraging the various communication channels including utilising social media platforms, community newsletters, local advertising, and the EHA website to reach a wider audience.	<p>The development and distribution of promotional and informational materials within our community helps raise awareness of our services and the critical importance of immunisation.</p> <p>EHA's website serves as a powerful tool for communicating this information, as well as details about the various immunisation programs and projects being offered.</p> <p>Expanding EHA's social media presence through Constituent Council platforms will further enhance awareness of immunisation clinics and flu worksite programs.</p> <p>Educate clients about the clinic schedule options available, so they can take full advantage of EHA's free immunisation services offered by their local councils.</p>	<p>2.1</p> <p>2.2</p> <p>2.3</p>

Priority	Why this is important	Strategy
2. Continue to uphold strong governance and ensure the successful delivery of EHA's public clinic immunisation program, fully aligned with the National Immunisation Program (NIP) Schedule.	Immunisation is a safe and effective way to protect individuals from harmful diseases that can cause serious health issues. Through consistent and effective management and governance, our specialist immunisation nurses and customer service team ensure that the community receives high-quality, safe immunisation services. This ongoing commitment guarantees the program's reliability and provides the best care for our community.	2.1 2.2 2.3
3. Continued focus on conducting thorough catch-up immunisation history assessments to ensure individuals are up to date with their immunisations.	There will be an ongoing focus on conducting catch-up immunisation history assessments for newly arrived families and individuals with overseas immunisation records, ensuring they are aligned with the National Immunisation Program (NIP). EHA's Registered Nurses (RNs) perform these assessments and update immunisation records in the Australian Immunisation Register (AIR), leading to an increase in the number of vaccines administered at EHA clinics.	2.1 2.2 2.3
4. Deliver the School Immunisation Program (SIP) in accordance with the SA Health Service Agreement contract. In partnership with SA Health, develop and distribute communication toolkits for schools and families to facilitate clear and effective information sharing.	Building and maintaining a strong, ongoing relationship with SA Health and high schools in our area is crucial for the successful delivery of the program. Key components include collaborating closely with school coordinators and SA Health to implement and evaluate the program, fostering community engagement with schools, and submitting consent forms and statistics through IRIS and the Australian Immunisation Register (AIR).	2.1 2.3

Priority	Why this is important	Strategy
5. Explore opportunities to introduce an online consent system for public clinics and workplace flu vaccinations.	The introduction of an online booking system for public clinics and worksite vaccinations would offer a more efficient and convenient way for individuals to provide consent, reduce paperwork, and simplify the scheduling process. Additionally, an online system could enhance data management, improve accuracy, and potentially boost participation rates by making the consent process more accessible and user-friendly.	2.3
6. Explore additional opportunities within the community to promote EHA's services, such as partnering with local organisations, attending community events, and utilising local media platforms.	Engaging with schools, workplaces, and community centres offers valuable opportunities to raise awareness of EHA's services and expand its reach. EHA should explore options to participate in informational sessions, distribute materials, and host events to further build community trust and encourage participation. These initiatives will not only increase awareness but also provide individuals with easier access to essential services in environments that are convenient and familiar to them.	2.3
7. Undertake a performance evaluation for all three immunisation services provided by EHA (Public Clinics, Flu Worksites and School Immunisation Program).	The purpose of the evaluation is to identify limitations and opportunities to continually improve and maintain a high quality immunisation service that complied with all relevant legislation and contributes to the effective control of preventable disease.	2.1 2.2

Core services

EHA will continue to:

- Deliver the School Immunisation Program in alignment with the SA Health Service Agreement, ensuring the program meets all required standards and effectively serves the needs of students and the broader community.
- Ensure effective governance and delivery of a public health immunisation program in compliance with relevant legislation and EHA's adopted service standards.
- Promote and offer a professional Workplace Immunisation Program on a fee-for-service basis.
- Promote EHA's public immunisation clinic program in line with EHA's marketing strategies.
- Provide Constituent Councils with educational and promotional materials related to immunisation.
- Promote EHA's online booking system for immunisation appointments, improving accessibility and convenience for clients.
- Engage in discussions with SA Health and the Local Government Association regarding funding and support for the delivery of local government immunisation services.

Key performance indicators

We will know that we are on track to achieve our strategic objectives if we are meeting these Key Performance Indicators.

Strategic Objectives	KPIs
2.1 Contribute to the effective control of preventable disease by delivering a high-quality public clinic immunisation service that complies with all relevant legislation and standards	<p>Clinic performance evaluation completed.</p> <p>Submit all reports within the required timeframes.</p> <p>Annual Cold Chain audit and pharmaceutical refrigerator maintenance.</p>
2.2 Continue to increase number of adult and child clients and vaccinations through promotion and provision of accessible clinics, booking systems and appointment times.	<p>All eligible students are offered vaccinations through the School Immunisation Program.</p> <p>At least 75% of bookings will be made online, improving convenience for clients.</p> <p>Clinic Timetable reviewed and published by 30 November.</p>

2.3	Continue to be recognised as a trusted partner and sector leading immunisation provider of choice.	<p>Aim to maintain a renewal rate of at least 70% for the Workplace Immunisation Program, ensuring ongoing participation and engagement from businesses.</p> <p>All requirements of the SA Health Service Agreement contract will be fully satisfied, ensuring compliance with all relevant standards and expectations.</p>
2.4	Advocate for appropriate funding to ensure that local government delivery of immunisation services is financially sustainable.	No reduction in the level of State Government funding provided to EHA to deliver immunisation services.

Focus Area 3 - Food Safety

Strategic Objectives

- 3.1 Contribute to the effective control of preventable illness by monitoring and enforcing food safety standards and investigating food related complaints on behalf of Constituent Councils.
- 3.2 Be proactive in building positive relationships with food businesses and provide training and resources to encourage and support compliance with food safety standards.
- 3.3 Build community awareness of food safety issues by leading or participating in food safety education projects and partnerships.

2025-26 Priorities

Priority	Why this is important	Strategy
1. Review and update the temporary events information pack for event organisers, stallholders and food vehicles.	Providing businesses and event organisers with relevant information encourages compliance with food safety standards. EHA's inspections of temporary events within the Constituent Councils has revealed an opportunity for promotion of food safety specific to temporary events. An updated information pack can provide necessary information for event organisers, and mobile and temporary food businesses on food safety to ensure they are aware of relevant food safety standards prior to attending events.	3.2 3.3
2. Develop food safety posters with QR codes linking key websites.	Information regarding food safety can be found in multiple locations that may be difficult for the community to access. By developing posters and QR codes that link to key food safety information the community and business owners will have easy access to EHA's resources or other Government or non-Government materials. Posters in public locations and promotion on social media platforms will encourage compliance and build community awareness of food safety issues.	3.2 3.3

Priority	Why this is important	Strategy
3. Interactive face to face information stalls to be held at various locations within EHA's Constituent Councils.	<p>Hold information stalls at various locations throughout the year. In collaboration with the Immunisation Team, Environmental Health Officers will be available to interact face to face with the local businesses and community to provide information and an opportunity to answer questions relating to food safety; safe food practices; starting a food business including home based businesses; temporary events.</p> <p>This initiative will not only increase visibility of EHA but the awareness of safe food practices within requirements within food businesses and best practices within your home to contribute to the effective control of preventable food borne illness.</p>	<p>3.1</p> <p>3.2</p> <p>3.3</p>

Core services

EHA will continue to:

- Monitor and maintain a register of all food businesses operating within EHA's jurisdiction.
- Conduct routine food business assessments using an appropriate food safety rating tool to ensure compliance with the *Food Act 2001* and Food Safety Standards.
- Undertake enforcement action in relation to breaches of the *Food Act 2001* and Food Safety Standards and follow up actions to ensure compliance is achieved.
- Implement the voluntary SA Health Food Star Rating Scheme.
- Respond to food-related customer complaints in accordance with customer service standards and SA Health guidelines and maintain a register of all food related complaints.
- Respond to food recalls in accordance with SA Health recommendations.
- Engage with applicants and provide advice to Constituent Councils about development applications and the structural fit out of new food businesses.
- Assess risks, conduct safety assessments where required and provide educational materials for temporary food businesses and temporary events.
- Provide reports on food safety assessments investigations and actions to the Board, Constituent Councils and SA Health.
- Provide food safety training for food businesses within EHA's Constituent Council area.
- Collate food safety newsletters to be distributed to EHA's food businesses.

- Develop and maintain a comprehensive range of health education and promotion material on food safety related issues and in particular areas of focus identified by SA Health.

Key performance indicators

We will know that we are on track to achieve our strategic objectives if we meet these Key Performance Indicators.

Strategic Objectives	KPIs
3.1 Contribute to the effective control of preventable illness by monitoring and enforcing food safety standards and investigating food related complaints on behalf of Constituent Councils.	<p>EHA is meeting all food safety inspection requirements for higher risk food business determined by the SA Food Business Risk Classification Framework and performance of the food business.</p> <p>All food safety complaints are investigated in accordance with EHA service standards and SA Health instructions.</p>
3.2 EHA is proactive in building positive relationships with food businesses and provide training and resources to encourage and support compliance with food safety standards.	<p>Reduce the number of routine food premise inspections requiring a follow up inspection to address non-compliance.</p> <p>The average rating given under the SA Health Food Star Rating Scheme is increasing annually.</p> <p>All new food businesses receive an EHA Welcome Pack following notification.</p>
3.3 Build community awareness of food safety issues by leading or participating in food safety education projects and partnerships.	<p>Provide food safety training to at least 60 participants annually.</p> <p>All Constituent Councils are using EHA food safety education materials in their communications.</p>

Focus Area 4 - Governance and Organisational Development

Strategic Objectives

- 4.1 Achieve best practice standards of governance in accordance with the EHA Charter and relevant legislation.
- 4.2 Keep Constituent Councils informed of the services and actions performed by EHA on their behalf and the community outcomes being achieved.
- 4.3 Demonstrate leadership within the local government sector as an advocate for public health reforms that benefit the community and councils.
- 4.4 Provide a safe, healthy and rewarding working environment.

2025-26 Priorities

Priority	Why this is important	Strategy
1. Revise Annual Business Plan Structure to align with EHA Strategic Plan – Towards 2033.	Constituent Councils have determined to undertake a different approach in the next iteration of their public health planning. With this in mind EHA developed a Strategic Plan – “Towards 2033”. The plan will become the strategic driver for EHA’s work beyond 2025 when the Regional Public Health and Wellbeing Plan 2020-2025 comes to the end of its life.	4.1
2. Distribution of targeted quarterly performance reports for Constituent Councils to supplement Board reports.	The quarterly reports provide Constituent Councils with targeted, easily digestible performance reporting on a dashboard format, focusing on high-level EHA service provision which supplement more detailed Board reports.	4.2
3. Deliver upon request a presentation highlighting strengths and benefits of centralised service delivery model for Constituent Council Elected Members.	A presentation provided to Constituent Council Elected Members and/or Executive which highlight the benefits of EHA as a centralised service delivery model provider will assist with strategic council engagement and relationships.	4.2

Priority	Why this is important	Strategy
4. Workplace Health and Safety (WHS) Performance – Effectively identifying and mitigating workplace hazards to ensure the health, safety, and wellbeing of employees, with measurable outcomes.	Effectively identifying and mitigating workplace hazards, will allow EHA to comply with legal requirements, avoid costly fines, and lower insurance premiums. Consistently measuring and improving WHS performance will demonstrate a commitment to safety, helping to build trust with employees, clients, and Constituent Council Elected Members.	4.4

Core services

EHA will continue to:

- Achieve full compliance with the requirements of the EHA Charter and the Local Government Act 1999.
- Provide administrative assistance to the Public Health Plan Advisory Committee
- Prepare and monitor a Long-Term Financial Plan
- Prepare, monitor, and implement a Corporate Risk Plan
- Make submissions on public health reforms on behalf of Constituent Councils
- Compile and submit all periodic reports on EHAs activities required by legislation (Public Health Act, Food Act, Safe Drinking Water Act etc.)
- Explore the potential for the expansion of service provision to areas outside of current Constituent Councils
- Expand the functionality of Health Manager and Mobile Health to improve inspection, compliant and administrative efficiency, and reporting capabilities.
- Foster team cohesiveness and support effective teamwork.
- Provide systems for a safe working environment with appropriate Work Health and Safety (WHS) practices in place.
- Provide professional development opportunities for staff and encourage membership of relevant professional organisations.

Key performance indicators

We will know that we are on track to achieve our strategic objectives if we meet these Key Performance Indicators.

Strategic Objectives	KPIs
4.1 Achieve best practice standards of governance in accordance with the EHA Charter and relevant legislation.	<p>No instances of non-compliance with the EHA Charter.</p> <p>No instances of non-compliance with the reporting requirements to external bodies required by legislation.</p> <p>Ongoing implementation of all risk controls in the EHA Corporate Risk Plan.</p>
4.2 Keep Constituent Councils informed of the services and actions performed by EHA on their behalf and the community outcomes being achieved.	<p>Meet with Constituent Council nominated contacts at least four times per year.</p> <p>Respond to all Constituent Council requests for information within 5 business days.</p> <p>Provide an Annual Report to Constituent Councils by 30 September.</p> <p>All Constituent Councils participate in EHA's Annual Business Plan and Budget setting process.</p>
4.3 Demonstrate leadership within the local government sector as an advocate for public health reforms that benefit the community and councils.	<p>Written submissions on public health reform proposals are endorsed by the Board.</p> <p>Attend meetings of the Environmental Managers Forum.</p>
4.4 Create an environment where safety, well-being, and employee satisfaction are central to our operations	<p>Review of the WHS systems and continually fostering a safe, healthy, and satisfying workplace.</p> <p>Regular monitoring to identify areas of improvement and measure the impact of safety and wellness initiatives, creating a positive and supportive environment for all employees.</p>

Budget Overview

The forecast for the 2025/2026 financial year is that EHA's operating result will be a break-even result. A total of \$2,201,000 will be raised through contributions from our Constituent Councils.

This represents a 5.1% increase in overall collective contributions from the previous year.

Operating Activity	(\$'000s)
Total Income	\$3,093
Less	
Employee costs	\$2,196
Operating Expenditure	\$849
Depreciation	\$48
Net Surplus (Deficit)	\$0

The key assumptions that have been used to prepare the 2025-26 Budget are summarised below.

- Use of Contribution Formula which will have differing impacts on individual councils.
- Enterprise Agreement increase of 4% and 0.5% super guarantee increase.
- Delivery of Immunisation Service Contracts to Unley Council
- No Changes to the 2025 or 2026 School Immunisation Program.

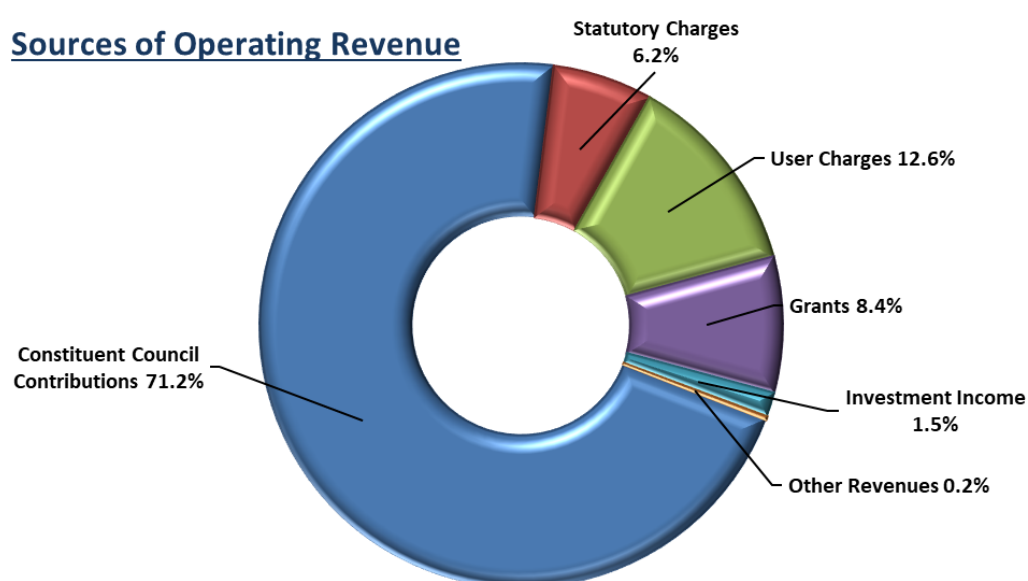
Budgeted Financial Statements can be found on pages 25-27 of the ABP document and consist of a Statement of Comprehensive Income, Statement of Financial Position, Statement of Cash Flows and Statement of Changes in Equity.

Our performance against this Annual Business Plan will be reported in our Annual Report, which will be provided to Constituent Councils by 30 September 2025.

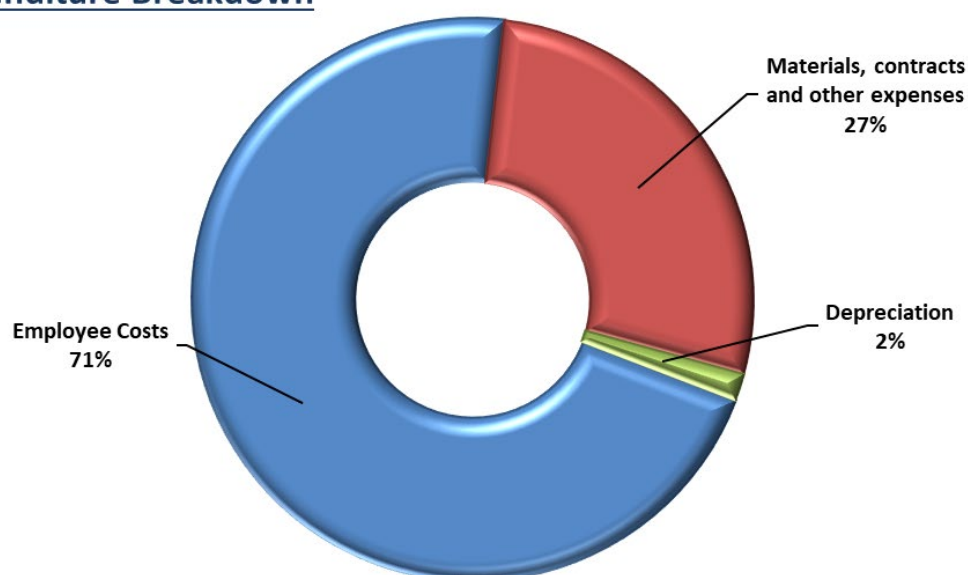
Funding the Annual Business Plan

The component of income required from Constituent Councils to fund EHA operations is determined by a formula contained within the EHA Charter. Aside for a 5% nominal administrative component that is shared equally (1% per council), costs are shared on a proportional basis, dependent upon the numbers of individual public health activities conducted by EHA on behalf of Constituent Councils.

Sources of Operating Revenue



Expenditure Breakdown



2025-26 Budget

EASTERN HEALTH AUTHORITY STATEMENT OF COMPREHENSIVE INCOME		
FOR THE YEAR ENDING 30 June 2026		
ADOPTED BUDGET 2024/2025 as at 30 December 2024		DRAFT BUDGET 2025/2026
	INCOME	
2,094,100	Council Contributions	2,201,000
180,300	Statutory Charges	191,400
400,500	User Charges	390,000
249,000	Grants, subsidies and contributions	259,000
37,000	Investment Income	45,000
7,000	Other Income	7,000
2,967,900	TOTAL INCOME	3,093,400
	EXPENSES	
2,044,000	Employee Costs	2,196,000
875,900	Materials, contracts and other expenses	849,400
-	Finance Charges	-
48,000	Depreciation	48,000
2,967,900	TOTAL EXPENSES	3,093,400
-	Operating Surplus/(Deficit)	-
	Net gain (loss) on disposal of assets	-
-	Net Surplus/(Deficit)	-
-	Total Comprehensive Income	-

EASTERN HEALTH AUTHORITY STATEMENT OF CASH FLOWS

FOR THE YEAR ENDING 30 June 2026

ADOPTED BUDGET 2024/2025 as at 30 December 2024		DRAFT BUDGET 2025/2026
	CASHFLOWS FROM OPERATING ACTIVITIES	
	Receipts	
2,094,100	Council Contributions	2,201,000
180,300	Fees & other charges	191,400
400,500	User Charges	390,000
37,000	Investment Receipts	45,000
249,000	Grants utilised for operating purposes	259,000
7,000	Other	7,000
-	Payments	
(2,044,000)	Employee costs	(2,196,000)
(875,900)	Materials, contracts & other expenses	(849,400)
-	Finance Payments	-
48,000	Net Cash Provided/(Used) by Operating Activities	48,000
	CASH FLOWS FROM FINANCING ACTIVITIES	
-	Loans Received	-
-	Repayment of Borrowings	-
-	Repayment of Finance Lease Liabilities	-
-	Net Cash Provided/(Used) by Financing Activities	-
	CASH FLOWS FROM INVESTING ACTIVITIES	
-	Receipts	
-	Sale of Replaced Assets	-
-	Payments	
-	Expenditure on renewal / replacements of assets	-
-	Expenditure on new / upgraded assets	-
-	Distributions paid to constituent Councils	-
-	Net Cash Provided/(Used) by Investing Activities	-
48,000	NET INCREASE (DECREASE) IN CASH HELD	48,000
954,882	CASH AND CASH EQUIVALENTS AT BEGINNING OF REPORTING PERIOD	1,002,882
1,002,882	CASH AND CASH EQUIVALENTS AT END OF REPORTING PERIOD	1,050,882

EASTERN HEALTH AUTHORITY STATEMENT OF FINANCIAL POSITION		
FOR THE YEAR ENDING 30 June 2026		
ADOPTED BUDGET 2024/2025 as at 30 December 2024		DRAFT BUDGET 2025/2026
	CURRENT ASSETS	
1,002,882	Cash and Cash Equivalents	1,050,882
187,908	Trade & Other Receivables	187,908
1,190,790	TOTAL CURRENT ASSETS	1,238,790
	NON-CURRENT ASSETS	
951,746	Infrastructure, property, plant and equipment	903,746
951,746	TOTAL NON-CURRENT ASSETS	903,746
2,142,536	TOTAL ASSETS	2,142,536
	CURRENT LIABILITIES	
198,870	Trade & Other Payables	198,870
289,788	Provisions	289,788
139,565	Borrowings	139,565
628,223	TOTAL CURRENT LIABILITIES	628,223
	NON-CURRENT LIABILITIES	
33,030	Provisions	33,030
782,210	Borrowings	782,210
815,240	TOTAL NON-CURRENT LIABILITIES	815,240
1,443,463	TOTAL LIABILITIES	1,443,463
562,567	NET CURRENT ASSETS/(CURRENT LIABILITIES)	610,567
699,073	NET ASSETS	699,073
	EQUITY	
699,073	Accumulated Surplus/(Deficit)	699,073
699,073	TOTAL EQUITY	699,073

EASTERN HEALTH AUTHORITY STATEMENT OF CHANGES IN EQUITY		
FOR THE YEAR ENDING 30 June 2026		
ADOPTED BUDGET 2024/2025 as at 30 December 2024		DRAFT BUDGET 2025/2026
	<u>ACCUMULATED SURPLUS</u>	
699,073	Balance at beginning of period	699,073
-	Net Surplus/(Deficit)	-
699,073 BALANCE AT END OF PERIOD		699,073
	<u>TOTAL EQUITY</u>	
699,073	Balance at beginning of period	699,073
-	Net Surplus/(Deficit)	-
699,073 BALANCE AT END OF PERIOD		699,073