



ANNUAL BUSINESS PLAN AND BUDGET

2024 / 2025



Table of Contents

Introduction	2
<i>Keeping the community healthy – About EHA</i>	2
<i>Developing our 2024-25 Annual Business Plan</i>	3
<i>Key influences in 2024-25</i>	4
2024-2025 Annual Business Plan Overview.....	5
Focus Area 1 - Public and Environmental Health Services.....	6
Focus Area 2 - Immunisations.....	9
Focus Area 3 - Food Safety.....	14
Focus Area 4 - Governance and Organisational Development.....	17
Budget Overview	20
Funding the Annual Business Plan	21
2024-25 Budget	22

Introduction

Keeping the community healthy – About EHA

Eastern Health Authority (EHA) has a proud history of promoting and enforcing public health standards in Adelaide’s eastern and inner northern suburbs.

We are a regional subsidiary established under the *Local Government Act 1999* and work across our Constituent Councils to protect the health and wellbeing of around 171,000 residents.

EHA is guided by the collective vision and commitment to public health and safety of our five Constituent Councils:

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

These councils have come together to prepare a shared Regional Public Health and Wellbeing Plan 2020-2025. EHA’s role is covered in the Plan’s strategic directions for Protecting Health and includes vital public and environment health services such as immunisation, hygiene and sanitation control, licensing and monitoring of Supported Residential Facilities (SRFs), and inspection and regulation of food premises.

EHA effectively manages the risk profile for public and environmental health and food safety across the region, having centralised services provided through a regional subsidiary model which is well recognised and valued by stakeholders.

With a single focus, and highly specialised and experienced staff, EHA is well-equipped to deal with the increasing diversity and complexity of public and environmental health on behalf of its Constituent Councils.

Key Statistics

Population Served	171,470
Staffing	26 Staff (19 FTE)
Number of Inspections Undertaken	1,271
Number of Immunisations Administered	26,903
Total Budget	\$2,952K
Grant Funding Received	\$249K
User Income Generated	\$400K
Constituent Council Contributions	\$2,094K

Developing our 2024-25 Annual Business Plan

EHA is governed by a Board of Management comprised of two members elected by each of our Constituent Councils. Our Charter is the formal agreement between the Councils about how EHA will operate and meet our obligations under the *Local Government Act 1999*.

The EHA Board 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 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.

As we are committed to continuous improvement, EHA plans to undertake further consultation with Constituent Councils throughout the year to review and refine our strategic objectives and adopt an improved business planning and reporting framework.

A summary of our 2024-25 budget and how we are performing against our Long-Term Financial Plan is also included within this Annual Business Plan.

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.

Key influences in 2024-25

The environment in which EHA and our Constituent Councils operate in is always changing. In preparing our 2024-25 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>P POLITICAL</p>	<ul style="list-style-type: none"> • <i>Changes in government / council policies</i> • <i>Revised Charter</i>
<p>E ECONOMIC</p>	<ul style="list-style-type: none"> • <i>Enterprise Agreement Labour Cost Increase</i> • <i>CPI 6.9% for 12 months to June 2023.</i> • <i>Continuation of Immunisation Service Provision Contract with City of Unley</i> • <i>End of Immunisation Service Provision to Adelaide Hills Council</i> • <i>Increase in Focus on Worksite Flu Program</i> • <i>No Changes to School Immunisation program for 2025</i>
<p>S SOCIAL</p>	<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> • <i>Heightened media interest in public health and safety issues</i>
<p>T TECHNOLOGICAL</p>	<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>
<p>E ENVIRONMENTAL</p>	<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>
<p>L LEGAL</p>	<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>

2024-2025 Annual Business Plan Overview

Our 2024-25 Priorities

Focus Area	2024-25 Priorities
1. Public and Environmental Health Services	<ol style="list-style-type: none"> 1. Continue to actively collaborate and participate in the State Interagency Hoarding and Squalor group. 2. Develop educational material with key community public health messages to be promoted on EHA’s website and Constituent Council social media platforms. 3. 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. Actively promote EHA’s public immunisation clinic programs through channels identified in the EHA Marketing Plan. 2. Continue to ensure the effective governance and delivery of EHA’s public clinic immunisation program in accordance with the National Immunisation Program (NIP) Schedule. 3. Deliver School Immunisation Program (SIP) in accordance with the SA Health Service Agreement contract. 4. Develop a business case for the provision of immunisation services on behalf of non-Constituent Councils (dependent on available opportunities) 5. Collaborate with SA Health for integration and implementation of the new on-line consent for immunisation in preparation of SIP 2025.
3. Food Safety	<ol style="list-style-type: none"> 1. Continue to regulate the new legislative food management tools Standard 3.2.2a: Food Safety Supervisor; Food Handler Training and Records management. 2. Develop educational material with key community food safety messages to be promoted on EHA’s website and Constituent Council social media platforms. 3. Develop new educational food safety non-verbal video guides to be accessed on EHA’s website. 4. Develop a food safety Q & A for food businesses within EHA’s Constituent Council areas.
4. Governance and Organisational Development	<ol style="list-style-type: none"> 1. Implement the elements of the Regional Public Health Plan, ‘Better Living, Better Health relating to Health Protection. 2. In consultation with Constituent Councils, continue to review and revise the EHA business planning and reporting framework. 3. Work with the Audit Committee and the Board to review and revise the financial indicators in the Long-Term Financial Plan. 4. Distribution of targeted quarterly performance reports for Constituent Councils to supplement Board reports. 5. Deliver upon request a presentation highlighting strengths and benefits of centralized service delivery model for Constituent Council Elected Members.

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.

2024-2025 Priorities

Priority	Why this is important	Strategy
1. Continue to actively collaborate and participate in the newly formed State Interagency Hoarding and Squalor group.	A consultative forum that combines the North, East, West and South Hoarding and squalor groups, will aim to address hoarding and squalor across the state through an interagency approach. 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.	1.1
2. Develop educational material with key community public health messages.	Key ‘community public health focus messages’ assist the community in being informed in relation to relevant public health issues. The messages will be promoted throughout the year via EHA’s website and through our Constituent Councils various social media platforms. Themes include: <ul style="list-style-type: none"> • Maintaining your swimming pool within your home. • Minimising the risk of Legionella infection at home. 	1.1 1.2

	<ul style="list-style-type: none"> • Maintaining your garden to prevent the attraction and harborage of vermin. 	
3. 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.

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
<p>1.1 Provide services that protect and maintain the health of the community and reduce the incidence of disease, injury or disability.</p>	<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>
<p>1.2 Increase awareness and understanding of good public and environmental health through community and business education programs.</p>	<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>
<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.

2024-25 Priorities

Priority	Why this is important	Strategy
<p>1. Promotion of EHA’s public immunisation clinic program through channels identified in the EHA Marketing Plan – in particular Prospect Immunisation clinic. The clinic has changed from a morning appointment to a later 4pm – 6pm time slot in 2024.</p>	<p>The development and distribution of promotional and information materials to our community increases awareness of our services and the importance of immunisation.</p> <p>EHA’s website is an effective platform for communication of this information and other information relating to the various immunisation programs and projects being delivered.</p> <p>Building EHA’s Social Media presence through Constituent Council platforms will assist in increasing awareness of immunisation clinics and Flu Worksites.</p> <p>Educate Prospect clients about the new clinic timetable options to utilise EHA’s free immunisation services that their council offers.</p>	<p>2.1 2.2 2.3</p>

<p>2. Continue to ensure the effective governance and delivery of EHA’s public clinic immunisation program in accordance with the National Immunisation Program (NIP) Schedule.</p>	<p>Immunisation is a safe and effective way of protecting people against harmful diseases that can cause serious health problems. Continuous effective management and governance of the immunisation program delivered by our specialist immunisation nurses and our customer service team, ensures that our community receive a high quality and safe immunisation service.</p>	<p>2.1 2.2 2.3</p>
<p>3. Continued focus on catch up immunisation history assessments.</p>	<p>Continued strong focus around completion and uptake of catch-up immunisation history assessments for new arrival families and people with overseas immunisation records. Clients are then up to date with the National Immunisation Program (NIP). Assessments are completed by EHA’s Registered Nurses (RNS), and immunisation records added to AIR, increasing administered vaccine numbers at EHA clinics.</p>	<p>2.3</p>
<p>4. Deliver School Immunisation Program (SIP) in accordance with the SA Health Service Agreement contract. Develop and provide in conjunction with SA Health communication tool kits for school and families.</p>	<p>An effective ongoing relationship with SA Health and the High Schools located within our area is critical the delivery of a successful program. Key elements include liaising with school coordinators and SA Health regarding the implementation and evaluation of the program, community engagement with schools, submission of consent information and statistics via IRIS and the Australian Immunisation Register (AIR).</p>	<p>2.4</p>

<p>5. Development of online bookings system for schools.</p>	<p>Efficient school planning to ensure school visits are extended out evenly throughout the year. This supports EHA's capacity to deliver workplace flu programs from April – June.</p> <p>Development and distribution to schools and families within our SIP program communications tool kit. These will include social media tiles for distribution to the schools as a form of modern communication with families and parents via social media platforms to educate about the current SIP program.</p> <p>Explore options available for the development of an online booking system, allowing for school dates to be booked online.</p>	<p>2.3</p>
<p>6. Develop a business case for the provision of immunisation services on behalf of non-Constituent Councils (dependent on available opportunities). Continue to provide immunisation services to contract councils.</p>	<p>EHA can diversify its revenue sources by providing additional services where it has capacity and where there will be a net benefit to Constituent Councils.</p>	<p>2.3</p>

Core services

EHA will continue to:

- Deliver a School Immunisation Program in accordance with the SA Health Service Agreement.
- Ensure effective governance and delivery of a public health clinic immunisation program in accordance with relevant legislation and EHA’s adopted service standards.
- Promote and provide a professional and quality Workplace Immunisation Program on a fee for service basis.
- Promote EHA’s public immunisation clinic program in accordance with the EHA Marketing Plan.
- Provide Constituent Councils with educational and promotional materials relating to immunisation.
- Promote EHA’s online booking system for immunisation appointments.
- Participate in discussions with SA Health and the Local Government Association about funding and support for the delivery of local government immunisation services.
- EHA services have not historically been included in the Commonwealth’s current roll out of COVID-19 vaccinations. EHA will however continue its regular contact with SA Health to enquire about future involvement in delivery of the COVID-19 vaccine in both our SIP and NIP programs.

Key performance indicators

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

<i>Strategic Objectives</i>	<i>KPIs</i>
<p>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>	<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>
<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>	<p>Maintain or increase the number of public immunisation clinics offered by EHA annually.</p> <p>All eligible students are offered vaccinations through the School Immunisation Program and all absent students are invited to EHA public clinics to catch up.</p>

	<p>75% of bookings are made via the Immunisation Online Booking System.</p> <p>Clinic Timetable reviewed and published by 30 November.</p>
<p>2.3 Continue to be recognised as a trusted partner and sector leading immunisation provider of choice.</p>	<p>Renewal rate for EHA Workplace Immunisation Program is not less than 70%.</p> <p>Satisfy all requirements of the SA Health Service Agreement contract.</p>
<p>2.4 Advocate for appropriate funding to ensure that local government delivery of immunisation services is financially sustainable.</p>	<p>No reduction in the level of State Government funding provided to EHA to deliver immunisation services.</p>

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.

2024-25 Priorities

Priority	Why this is important	Strategy
1. Continue to regulate the new legislative food management tools Standard 3.2.2a: food safety supervisor; food handler training and records or evidence.	The Standard introduces requirements for Australian businesses in food service, catering and retail sectors that handle unpackaged potentially hazardous food that is ready to eat. The tools have been introduced to improve the skills and knowledge of all food handlers and thereby improving the management of controls that are critical to food safety.	3.1 3.2
2. Develop educational material with key community food safety messages.	Develop food safety education material to promote to the community. Key 'community food safety themes' to be promoted throughout the year via EHA's website and through our Constituent Councils various social media platforms. Themes include: <ul style="list-style-type: none"> - Food Safety: Parties, buffets and picnics – information to be distributed prior to summer and festive season. - Food safety: Refrigeration temperature and food safety – refrigerator tips to keep food safe and fresh. - Food Safety: Use-by or Best Before? Explaining the difference when reading and interpreting the label of a food product to allow 	3.3

	customers to make improved and safe choices when buying and consuming food.	
3. Continue to develop new food safety educational/information videos to be accessed on EHA's website.	<p>A focus is to provide 'non-verbal video guides' to assists prospective and current proprietors of their responsibilities and requirements such as 'starting a home based food business'</p> <p>These video guides are designed to be short, silent with occasional supportive text to provide clarity, to capture a wider audience, including those who are deaf or hard of hearing and where English is a second language. The video to be accessed on EHAs website.</p>	3.1 3.2 3.3
4. Develop a food safety Q & A for food businesses within EHA's Constituent Council areas.	The session is an opportunity for businesses to attend an informal interactive session to ask key food safety questions to assist with skills and knowledge and improving compliance with the food safety standards.	3.1 3.2

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 a biennial food safety newsletter 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
<p>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>	<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>
<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>	<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>
<p>3.3 Build community awareness of food safety issues by leading or participating in food safety education projects and partnerships.</p>	<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.

2024-25 Priorities

Priority	Why this is important	Strategy
1. Implement the elements of the Regional Public Health Plan, 'Better Living, Better Health' as they apply to EHA.	EHA is currently responsible for ensuring that the elements of the plan relating to Health Protection are implemented on behalf of its Constituent Councils.	4.1
2. In consultation with Constituent Councils, continue to review and revise the EHA business planning and reporting framework.	It is important that we continue to improve the way we plan our services and measure the outcomes we deliver to councils and the community.	4.1 4.2
3. Work with the Audit Committee and the Board to review and revise the financial indicators in the Long-Term Financial Plan.	The EHA Long Term Financial Plan contains financial sustainability measures that are consistent with those used by Councils. As a subsidiary with a clearly defined focus on delivering public health services, we can explore whether these are the most meaningful measures for EHA to use in its new business planning and reporting framework.	4.1

4. Distribution of targeted quarterly performance reports for Constituent Councils to supplement Board reports.	Regular (quarterly) targeted performance reporting on a dash board format, focusing on high-level EHA service provision, provide Constituent Council with information on services provided within their respective areas.	4.2
5. 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

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
<p>4.1 Achieve best practice standards of governance in accordance with the EHA Charter and relevant legislation.</p>	<p>No instances of non-compliance with the EHA Charter. No instances of non-compliance with the reporting requirements to external bodies required by legislation. Ongoing implementation of all risk controls in the EHA Corporate Risk Plan.</p>
<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>	<p>Meet with Constituent Council nominated contacts at least four times per year. Respond to all Constituent Council requests for information within 5 business days. Provide an Annual Report to Constituent Councils by 30 September. All Constituent Councils participate in EHA's Annual Business Plan and Budget setting process.</p>
<p>4.3 Demonstrate leadership within the local government sector as an advocate for public health reforms that benefit the community and councils.</p>	<p>Written submissions on public health reform proposals are endorsed by the Board. Attend meetings of the Environmental Managers Forum.</p>
<p>4.4 Provide a safe, healthy and rewarding working environment.</p>	<p>WHS is an agenda item at all EHA staff meetings. Annual staff training and development budget is not less than 1.75% of total budget. Staff portfolios are reviewed annually as part of a performance development framework.</p>

Budget Overview

The forecast for the 2024/2025 financial year is that EHA’s operating result will be a break-even result. A total of \$2,094,100 will be raised through contributions from our Constituent Councils.

A total of \$1,944,100 will be raised through contributions from our Constituent Councils

This represents a 6.29% increase in overall collective contributions from the previous year.

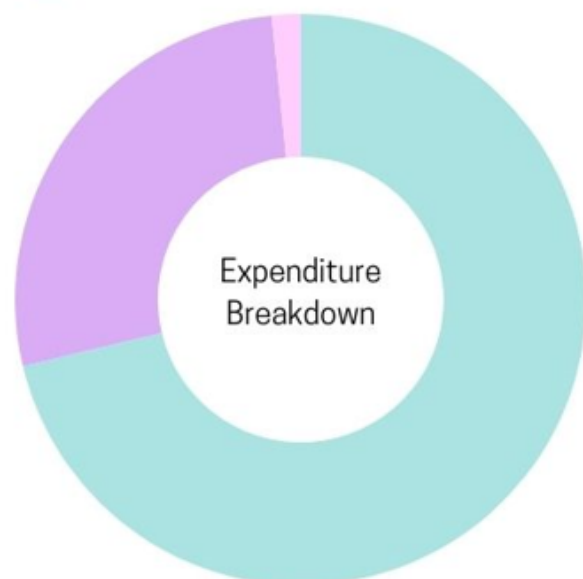
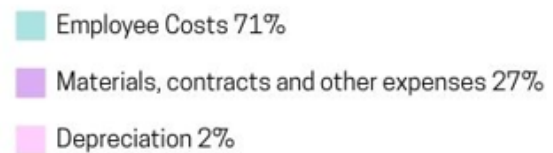
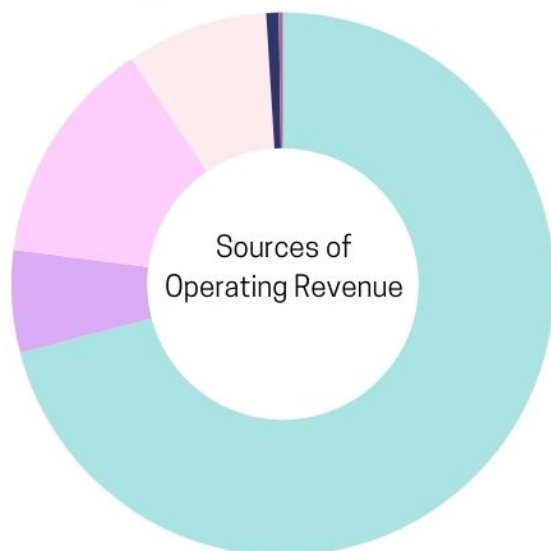
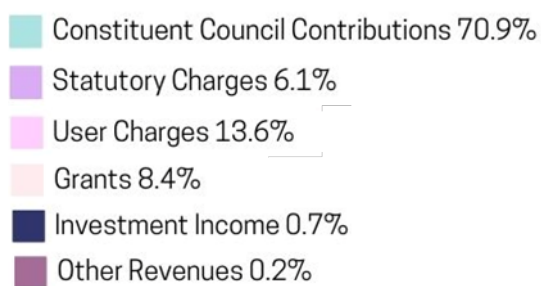
Operating Activity	(\$'000s)
Total Income	\$2,953
Less	
Employee costs	\$2,104
Operating Expenditure	\$801
Depreciation	\$48
Net Surplus (Deficit)	(\$0) Break Even

The key assumptions that have been used to prepare the 2024-25 Budget are summarised below.

- Use of Revised Contribution Formula which will have differing impacts on individual councils.
- CPI of 6.9, equivalent to Adelaide CPI for period to 30 June 2023.
- Enterprise Agreement increase of 4%.
- Delivery of Immunisation Service Contracts to Unley Council
- No delivery of Immunisation Service Contracts to Adelaide Hills Council.
- No Changes to the 2025 School Immunisation Program.

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.



2024-25 Budget

EASTERN HEALTH AUTHORITY STATEMENT OF COMPREHENSIVE INCOME		
FOR THE YEAR ENDING 30 June 2025		
ADOPTED BUDGET 2023/2024 (After Third Review)		DRAFT BUDGET 2024/2025
	<u>INCOME</u>	
1,970,200	Council Contributions	2,094,100
183,800	Statutory Charges	180,300
393,000	User Charges	400,500
254,000	Grants, subsidies and contributions	249,000
20,000	Investment Income	22,000
12,000	Other Income	7,000
2,833,000	TOTAL INCOME	2,952,900
	<u>EXPENSES</u>	
2,024,000	Employee Costs	2,104,000
783,000	Materials, contracts and other expenses	800,900
-	Finance Charges	-
26,000	Depreciation	48,000
2,833,000	TOTAL EXPENSES	2,952,900
-	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 2025		
ADOPTED BUDGET 2023/2024 (After Third Review)		DRAFT BUDGET 2024/2025
	<u>CASHFLOWS FROM OPERATING ACTIVITIES</u>	
	Receipts	
1,970,200	Council Contributions	2,094,100
183,800	Fees & other charges	180,300
393,000	User Charges	400,500
20,000	Investment Receipts	22,000
254,000	Grants utilised for operating purposes	249,000
12,000	Other	7,000
	Payments	
(2,024,000)	Employee costs	(2,104,000)
(783,000)	Materials, contracts & other expenses	(800,900)
-	Finance Payments	-
26,000	Net Cash Provided/(Used) by Operating Activities	48,000
	<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>	
-	Loans Received	-
-	Repayment of Borrowings	-
-	Repayment of Finance Lease Liabilities	-
-	Net Cash Provided/(Used) by Financing Activities	-
	<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>	
	Receipts	
-	Sale of Replaced Assets	-
	Payments	
(40,000)	Expenditure on renewal / replacements of assets	-
-	Expenditure on new / upgraded assets	-
-	Distributions paid to constituent Councils	-
(40,000)	Net Cash Provided/(Used) by Investing Activities	-
(14,000)	NET INCREASE (DECREASE) IN CASH HELD	48,000
644,769	CASH AND CASH EQUIVALENTS AT BEGINNING OF REPORTING PERIOD	630,769
630,769	CASH AND CASH EQUIVALENTS AT END OF REPORTING PERIOD	678,769

EASTERN HEALTH AUTHORITY STATEMENT OF FINANCIAL POSITION		
FOR THE YEAR ENDING 30 June 2025		
ADOPTED BUDGET 2023/2024 (After Third Review)		DRAFT BUDGET 2024/2025
	CURRENT ASSETS	
630,769	Cash and Cash Equivalents	678,769
271,901	Trade & Other Receivables	271,901
902,670	TOTAL CURRENT ASSETS	950,670
	NON-CURRENT ASSETS	
1,118,793	Infrastructure, property, plant and equipment	1,070,793
1,118,793	TOTAL NON-CURRENT ASSETS	1,070,793
2,021,463	TOTAL ASSETS	2,021,463
	CURRENT LIABILITIES	
121,916	Trade & Other Payables	121,916
285,083	Provisions	285,083
111,865	Borrowings	111,865
518,864	TOTAL CURRENT LIABILITIES	518,864
	NON-CURRENT LIABILITIES	
44,614	Provisions	44,614
881,032	Borrowings	881,032
925,646	TOTAL NON-CURRENT LIABILITIES	925,646
1,444,510	TOTAL LIABILITIES	1,444,510
383,806	NET CURRENT ASSETS/(CURRENT LIABILITIES)	431,806
576,953	NET ASSETS	576,953
	EQUITY	
576,953	Accumulated Surplus/(Deficit)	576,953
576,953	TOTAL EQUITY	576,953

EASTERN HEALTH AUTHORITY STATEMENT OF CHANGES IN EQUITY		
FOR THE YEAR ENDING 30 June 2025		
ADOPTED BUDGET 2023/2024 (After Third Review)		DRAFT BUDGET 2024/2025
	ACCUMULATED SURPLUS	
576,953	Balance at beginning of period	576,953
	Net Surplus/(Deficit)	-
576,953 BALANCE AT END OF PERIOD		576,953
	TOTAL EQUITY	
576,953	Balance at beginning of period	576,953
	Net Surplus/(Deficit)	-
576,953 BALANCE AT END OF PERIOD		576,953