



## Appendix six – Analysis of performance against budget

The following table summarises the health entities performance against budget as at and for the year ended 30 June 2018.

Health entity	Budgeted total expenses excluding losses		Total expenses (excluding losses)	Favourable / (unfavourable) variance			
	Original \$m	Final \$m	Actual \$m	Original vs actual \$m	% <sup>^</sup>	Final vs actual \$m	% <sup>^</sup>
Far West	105.5	117.5	117.0	(11.5)	(9.8)	0.6	0.5
Western Sydney	1702.2	1,777.4	1,789.5	(87.3)	(4.9)	(12.1)	❗ (0.7)
Nepean Blue Mountains	793.0	824.6	828.5	(35.5)	(4.3)	(4.0)	(0.5)
Illawarra Shoalhaven	905.0	948.7	960.3	(55.3)	(5.8)	(11.6)	❗ (1.2)
Murrumbidgee	581.2	617.7	636.3	(55.1)	(8.7)	(18.6)	❗ (2.9)
The Sydney Children's Hospitals Network	734.6	803.2	804.0	(69.4)	(8.6)	(0.9)	(0.1)
South Eastern Sydney	1,703.8	1,776.4	1,782.9	(79.1)	(4.4)	(6.6)	(0.4)
Southern NSW	403.6	420.8	433.1	(29.5)	(6.8)	(12.3)	❗ (2.8)
Western NSW	897.0	943.8	944.1	(47.1)	(5.0)	(0.3)	0.0
Justice Health and Forensic Mental Health Network	216.2	293.7	291.7	(75.5)	(25.9)	2.0	0.7
Mid North Coast	606.9	630.5	629.2	(22.3)	(3.6)	1.2	0.2
Hunter New England	2,194.0	2,233.3	2,228.3	(34.3)	(1.5)	5.0	0.2
Northern Sydney	1,618.3	1,684.8	1,688.1	(69.8)	(4.1)	(3.3)	(0.2)
Sydney	1,701.9	1,754.6	1,758.0	(56.1)	(3.2)	(3.4)	(0.2)
Northern NSW	786.6	824.6	821.4	(34.8)	(4.2)	3.2	0.4
South Western Sydney	1,815.9	1,880.9	1,882.9	(67.0)	(3.6)	(2.0)	(0.1)
Central Coast	799.1	839.7	840.1	(41.0)	(4.8)	(0.4)	0.0

**Key** ❗ Not performing according to NSW Ministry of Health's performance framework.

<sup>^</sup> Value of favourable/(unfavourable) variance as a percentage of actual total expenses excluding losses for 2017–18.

Source: Original budget total expenses excluding losses – Service level agreement. Final budget and actual total expenses excluding losses – audited financial statements.