

Appendix five – Analysis of performance against budget

Health entity	Budgeted total expenses excluding losses		Total expenses (excluding losses)	Favourable/(unfavourable) variance				
	Original	Final	Actual	Original vs actual		Final vs actual		
	\$m	\$m	\$m	\$m	%	\$m	%	
Far West LHD	115	127.1	129.7	(15)	(11.3)	(2.6)	(2.0)	!
Western Sydney LHD	1,777	1,861	1,866.3	(89)	(4.8)	(5.3)	(0.3)	
Nepean Blue Mountains LHD	831	851.6	891.1	(60)	(6.8)	(39.5)	(4.4)	!
Illawarra Shoalhaven LHD	951	1,009.3	1,026.1	(75)	(7.3)	(16.8)	(1.6)	!
Murrumbidgee LHD	607	649.3	667	(60)	(9.1)	(17.7)	(2.7)	!
Sydney Children's Hospital Network	784	872.8	876	(91.6)	(10.5)	(3.2)	(0.4)	
South Eastern Sydney LHD	1,766	1,872.9	1,919.3	(153)	(8.0)	(46.4)	(2.4)	!
Southern NSW LHD	420	435.8	456	(36)	(8.0)	(20.2)	(4.4)	!
Western NSW LHD	942	995	1,001.1	(59)	(5.9)	(6.1)	(0.6)	!
Justice Health and Forensic Mental Health Network	227	303.2	301	(74)	(24.7)	2.2	0.7	
Mid North Coast LHD	634	667.4	674.2	(40)	(6.0)	(6.8)	(1.0)	!
Hunter New England LHD	2,278	2,399.5	2,386	(108)	(4.5)	13.5	0.6	
Northern Sydney LHD	1,671	1,770.4	1,790.2	(119)	(6.7)	(19.8)	(1.1)	!
Sydney LHD	1,772	1,846.7	1,861.4	(90)	(4.8)	(14.7)	(0.8)	!
Northern NSW LHD	834	868.9	871.7	(37.4)	(4.3)	(2.8)	(0.3)	
South Western Sydney LHD	1,896	1,992.6	2,018.6	(122)	(6.1)	(26)	(1.3)	!
Central Coast LHD	837	889.2	901.8	(65)	(7.2)	(12.6)	(1.4)	!

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

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