

# 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	121.2	128.0	128.1	(6.9)	(5.4)	(0.1)	(0.1)
Western Sydney LHD	1,856.8	2,007.8	2,014.3	(157.5)	(7.8)	(6.5)	(0.3)
Nepean Blue Mountains LHD	873.0	911.3	934.8	(61.8)	(6.6)	(23.5)	(2.5) !
Illawarra Shoalhaven LHD	998.5	1,043.1	1,063.4	(64.9)	(6.1)	(20.3)	(1.9) !
Murrumbidgee LHD	641.1	677.1	699.5	(58.4)	(8.3)	(22.4)	(3.2) !
Sydney Children's Hospital Network	834.6	899.3	927.2	(92.6)	(10.0)	(27.9)	(3.0) !
South Eastern Sydney LHD	1,848.2	1,959.1	1,973.8	(125.6)	(6.4)	(14.7)	(0.7) !
Southern NSW LHD	433.6	463.0	475.1	(41.5)	(8.7)	(12.1)	(2.5) !
Western NSW LHD	978.7	1,037.2	1,038.5	(59.8)	(5.8)	(1.3)	(0.1)
Justice Health and Forensic Mental Health Network	242.5	294.3	296.7	(54.2)	(18.3)	(2.4)	(0.8) !
Mid North Coast LHD	673.1	702.3	705.5	(32.4)	(4.6)	(3.2)	(0.5)
Hunter New England LHD	2,358.0	2,481.3	2,463.7	(105.7)	(4.3)	17.6	0.7
Northern Sydney LHD	1,736.0	1,872.4	1,872.0	(136.0)	(7.3)	0.4	0.0
Sydney LHD	1,855.6	1,980.3	1,986.0	(130.4)	(6.6)	(5.7)	(0.3)
Northern NSW LHD	875.0	909.2	909.2	(34.2)	(3.8)	0.0	0.0
South Western Sydney LHD	1,999.4	2,091.3	2,096.7	(97.3)	(4.6)	(5.4)	(0.3)
Central Coast LHD	873.1	918.6	953.8	(80.7)	(8.5)	(35.2)	(3.7) !

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

Source: Audited financial statements.