



Oifig an Cheannaire Oibríochtaí,
Na Seirbhísí Míchumais/An Rannán Cúram Sóisialta,
31-33 Sráid Chaitríona, Luimneach.

Office of the Head of Operations,
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16th May 2023

Deputy Roisin Shortall,
Dail Eireann,
Leinster House,
Kildare Street,
Dublin 2.
E-mail: roisin.shortall@oireachtas.ie

Dear Deputy Shortall,

The Health Service Executive has been requested to reply directly to you in the context of the following parliamentary question, which was submitted to this department for response.

PQ 20408/23

To ask the Minister for Children; Equality; Disability; Integration and Youth the pay budget amount for each children's disability network team, in tabular form.

HSE Response

CDNTs are teams of health and social care professionals, including nursing, occupational therapy, psychology, physiotherapy, speech and language therapy, social work, dietetics and others. The team works closely together in a family centred model, focusing on the child's and family's own priorities.

The pay budget for each CDNT varies depending on the number, grade and discipline of its approved posts. The 2022 Census Report (attached) outlines the variations across the CDNTs.

Please see the table below which is the paybill for CDNTs as of July 2021 collated and validated. This data was manually gathered in the absence of a live system reporting.

	2021 CDNT Pay, Pay Related and Non Pay Costs confirmed					
CHO	Total CDNT Pay	Total CDNT Pay Related	Total CDNT Pay + Pay Related Costs	Total CDNT Non Pay 12%	Total CDNT WTE Staff	% of Total CDNT Non Pay Budget/ CHO
1	€8,457,300	€1,268,595	€9,725,895	€1,014,876	144.6	7.70%
2	12,771,819	1,915,773	14,687,592	€1,532,618	218.6	11.63%
3	€9,979,839	€1,496,976	€11,476,815	€1,197,581	167.8	9.09%
4	€16,371,745	€2,455,762	€18,827,507	€1,964,609	278.5	14.91%
5	€9,569,787	€1,435,468	€11,005,255	€1,148,374	164.5	8.72%



6	€10,138,450	€1,520,768	€11,659,218	€1,216,614	166.6	9.24%
7	€14,353,557	€2,153,033	€16,506,590	€1,722,427	245.2	13.07%
8	€14,173,697	€2,126,055	€16,299,752	€1,700,844	243.2	12.91%
9	€13,964,454	€2,094,668	€16,059,122	€1,675,734	239.5	12.72%
	€109,780,649	€16,467,097	€126,247,746	€13,173,678	1868	100.00%

It is important to note all estimates and collation of pay and non pay costs are subject to change and revision.

The table above does not include 2022 development posts. The current 2022 WTE Allocation by CHO is as follows:

CHO	Approved WTE
CHO 1	170.97
CHO 2	236.11
CHO 3	167.88
CHO 4	297.82
CHO 5	192.32
CHO 6	186.78
CHO 7	286.25
CHO 8	284.30
CHO 9	280.20

Please find attached the current Consolidated Salary Scales (March 2023) for all HSE and S38 disciplines and staff and grades of staff. This provides information regarding the salary scales for all categories of staff. The contents page will direct you toward the categories of staff in in the CDNTs.

The full salary costs for staff is calculated using the mid-point of the pay scales. From this, an average annual fully burdened salary is calculated (i.e. including average premium and employers PRSI) for the grade and position noted.

Please see the attached document, *"Public Spending Code - Central Technical References and Economic Appraisal Parameters"*. This Department of Public Expenditure and Reform (DPER) publication contains a framework for estimating staffing costs (section 2; pg.7). This formula is provided on the basis that the central economic appraisal parameters are in place to ensure that there is consistency across the analysis being conducted such as Cost Effectiveness Analysis (CEA) and Cost Benefit Analysis (CBA).

Yours sincerely,



Bernard O'Regan
Head of Operations - Disability Services,
Community Operations

