



Bord Altranais agus  
Cnáimhseachais na hÉireann  
Nursing and Midwifery  
Board of Ireland

**Business Plan**  
**2023**





## Who we are



**Figure 1:** Who we are

**We do this by:**

- maintaining the Register of Nurses and Midwives and the Candidate Register for students
- promoting high standards of professional education, training and practice, and professional conduct amongst nurses and midwives
- investigating and considering complaints against nurses and midwives
- ensuring that we have an organisation which has the capacity and ability to deliver.

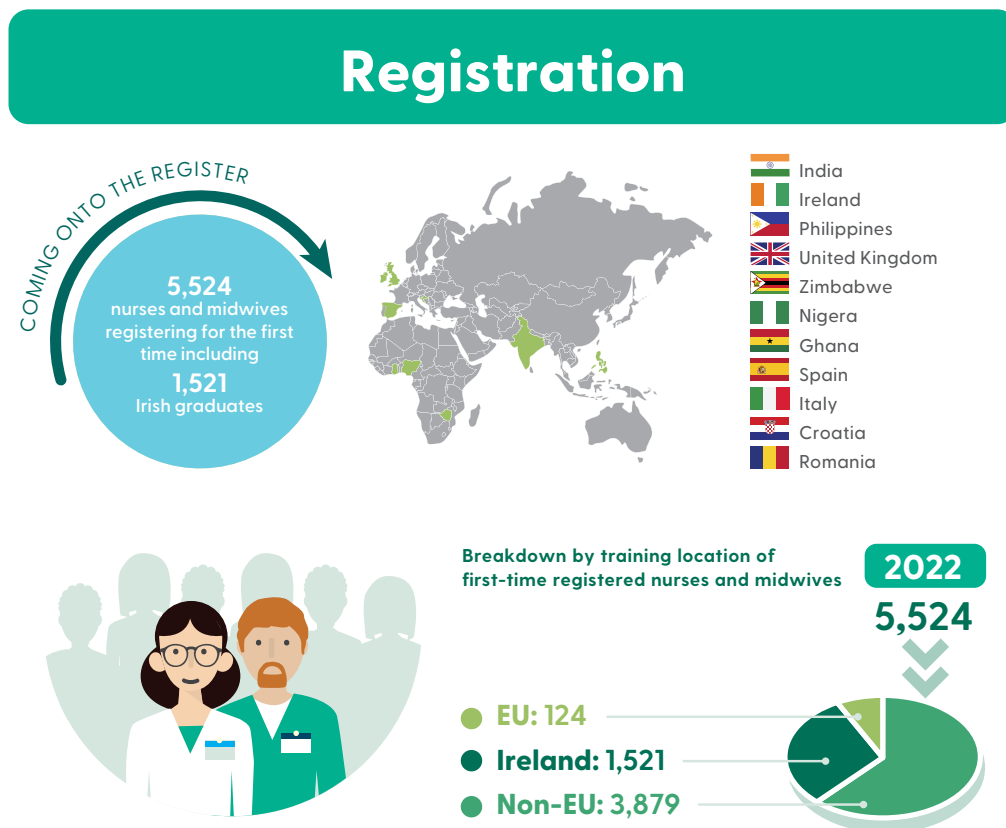
**Our statutory activities**

**NMBI Register of Nurses and Midwives**  
 All persons in Ireland who are registered to work in Ireland as a nurse or a midwife at 31 December 2022.

**85,086 persons**

Everyone on the Register has had their nursing and/or midwifery qualification(s) recognised by NMBI.

**Figure 2:** Registration data as at 31 December 2022



**Figure 3:** Registration demographics as at 31 December 2022

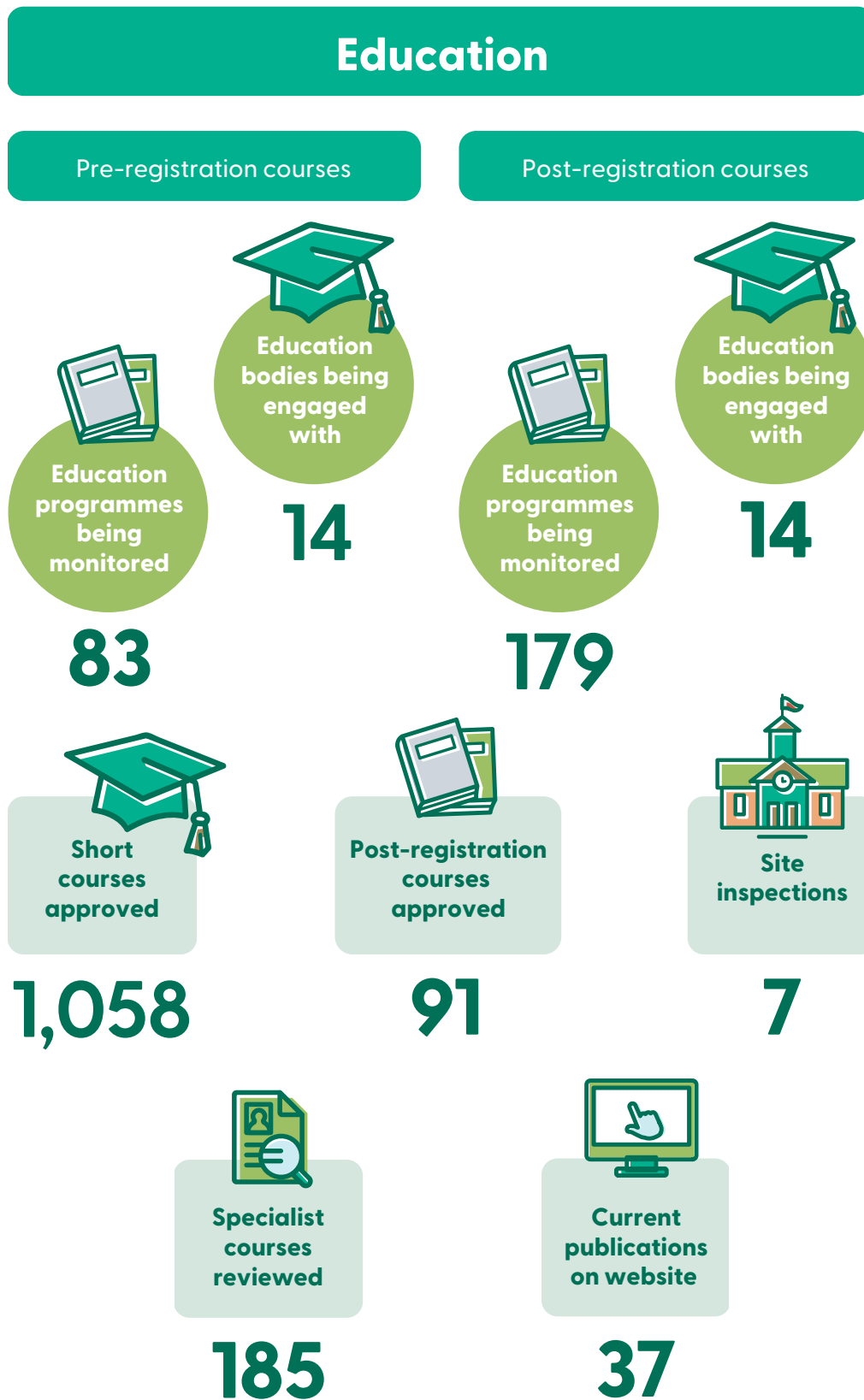


Figure 4: Education data for 2022 as at 31 December 2022

# Fitness to Practise

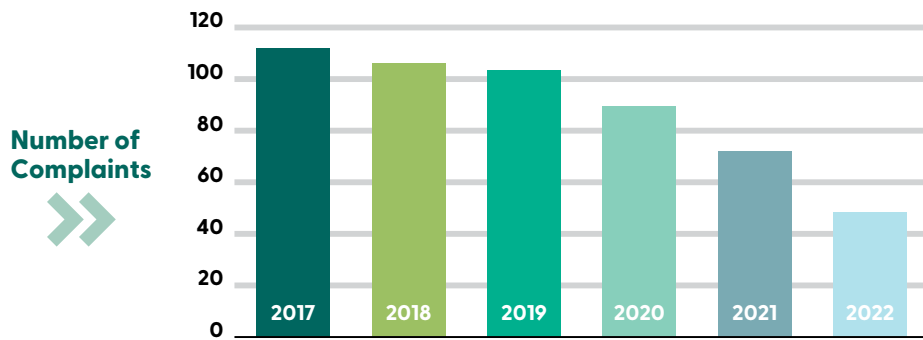
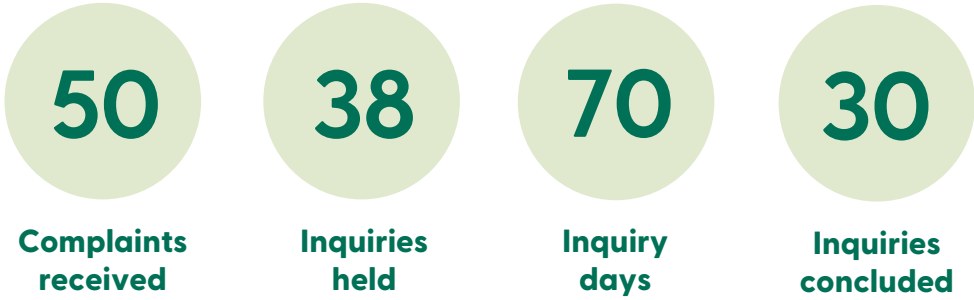


Figure 5: Fitness to Practise data for 2022 as at 31 December 2022

## Introduction

This business plan outlines the steps that we will take in the first year of our Statement of Strategy 2023–2025.

It sets out how we will work towards achieving our key objectives and aspirations including digitisation, data sharing, developing relationships with key stakeholders and further supporting nurses and midwives. This business plan is supported by detailed directorate-level work plans.

The plan covers two distinct types of activities; those to fulfill our statutory remit under the Nurses and Midwives Act 2011 as amended, (captured in the table below), and those that will drive the realisation of our new Statement of Strategy, as set out in Figure 6 below.

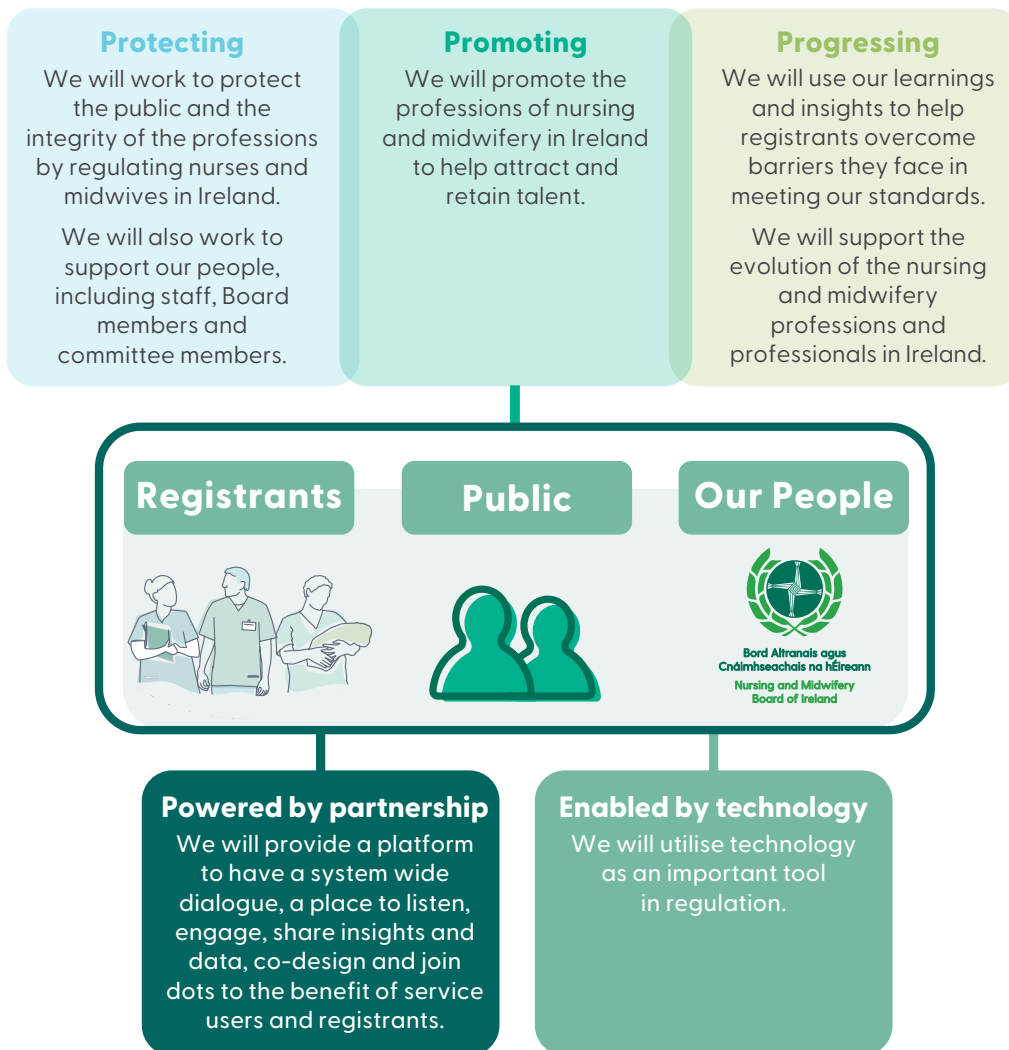
### Our statutory remit:

**We will continue to fulfill our statutory remit under the Nurses and Midwives Act 2011 as amended, and implement the remaining provisions as they are commenced.**

		<b>Planned date</b>
0.01	Accurately maintain the Register of Nurses and Midwives and the Candidate Register.	Ongoing
0.02	Maintain appropriate and up-to-date information with regard to registrants' job titles, place of work and record it in a way that can be used for reporting purposes.	Ongoing
0.03	Record appropriate employment related information.	Ongoing
0.04	Set, monitor and evaluate standards for the education and training of nurses and midwives.	Ongoing
0.05	Proportionally manage complaints around registrants.	Ongoing
0.06	Board to discharge fiduciary duties, provide strategic direction in line with Government policies and strategic objectives.	Ongoing
0.07	Maintain security of data systems, property and assets.	Ongoing



## Our Statement of Strategy 2023-2025



**Figure 6:** Our strategic priorities

## Critical dependencies

NMBI operates within a system-wide approach to public safety within health and social care services.

The successful delivery of this Business Plan is reliant on several critical dependencies and the management of risks. These include resources, legislation and policy changes. There are also external risks which must be considered, such as Covid-19 and wider healthcare system challenges.

## Actions we will take in 2023

### Protecting

We will work to protect the public and the integrity of the professions by regulating nurses and midwives in Ireland. We will also work to support our people, including staff, Board members and committee members.

### Key objectives

**Throughout 2023 we will continue our work to:**

- Maintain an accurate Register of nurses and midwives.
- Set robust and appropriate education standards, and approve programmes meeting those standards.
- Manage complaints efficiently and effectively.
- Embed aspects of our legislation that have been recently commenced, for example, the humanitarian practice permit\* and three-person inquiry panels.
- Shift our focus and resources to upstream regulation which will support the vast majority of our registrants to deliver safe care and prevent harm.
- Maintain security of data systems, property and other assets.
- Invest in and support Board members, committee members and our staff, enabling their continuous development.
- Discharge our legal duties and provide strategic direction in line with Government policies and Government strategic objectives.

\* Nurses and midwives from outside Ireland who wish to practise on a temporary basis in Ireland can apply for a permit in the following circumstances:

- a. Patient transfer (emergency and acute clinical care)
- b. Training that requires the nurse or midwife to be in a clinical area
- c. Accompanying a person for a sporting event
- d. Patient support for short-term respite care.

## Key strategic actions and initiatives

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Managing the Maintenance of Professional Competence Scheme</b>	<p>Based on insights from the 'Proof of Concept' on testing scheme formats and tools, engage in wider sectoral consultation with employers and diverse registrant groups.</p> <p>Develop risk-based framework as a regulatory model for the Maintenance of Professional Competence scheme.</p> <p>Set up pilot project parameters for larger sample groups to field test in Q1 2024.</p>	<p>End Q2 2023</p> <p>End Q3</p> <p>End Q4</p>	75,000
<b>Fitness to Practise – undertakings</b>	<p>Continue to fully deploy the additional flexibility as set out in the Nurses and Midwives Act 2011 as amended, to support the Preliminary Proceedings Committee (PPC) in utilising undertakings where appropriate.</p> <p>Conduct a review of PPC undertakings when an appropriate quantum of reports has accumulated, based on analysis and learnings.</p> <p>Monitor our complaints process for trends.</p>	Q1-Q4 2023	<p>Spend included in FTP budget and no external spend expected.</p> <p>25,000 for monitoring and analysing trends.</p>
<b>Bringing undergraduate curriculum of psychiatric and intellectual disability nursing in line with European Union standards</b>	<p>Examine options for undergraduate programmes in psychiatric and intellectual disability nursing to encompass EU-legislated general nursing requirements, through the Expert Review Body (ERB) education workstream activities.</p>	End Q3	Spend included in Education budget and no external spend expected.
<b>Free online learning module aimed at applicants and registrants planning to practise in Ireland for the first time</b>	<p>Work with stakeholders to co-design an online learning module to focus on our Code of Professional Conduct and Ethics for Registered Nurses and Registered Midwives (the Code), the Nurses and Midwives Act 2011 as amended, healthcare models in Ireland and to embed cultural competencies. Module will be circulated to new registrants and made available on the hub which will be created for overseas applicants.</p> <p>After the update to the Code of Conduct and the Scope of Practice Nursing and Midwifery Practice Framework is complete, we will prepare a procurement tender for an e-learning provider to develop the content on an accessible platform.</p>	End Q4	100,000

Initiative	Actions we will take in 2023	Target date	Spend
<b>Guidance documentation</b>	Preparation work on the publication of tailored guidance for nurses and midwives in a variety of healthcare settings, such as outside acute hospitals.	End Q2 2023	7,200
	<p>For example, developing standards and requirements for digital health competencies across all undergraduate nursing and midwifery programmes.</p> <p>Explore the use of interactive platforms and apps to ensure registrants can more easily understand the key elements of the standards and guidance – for example through social media, video, e-learning module etc.</p> <p>Develop webinars on core guidance documents.</p>	End Q3 2023	

## Promoting

We will promote the professions of nursing and midwifery in Ireland to help attract and retain talent. We will also promote nursing and midwifery in Ireland as a career of choice and a career to stay in.

### Key objectives

#### Throughout 2023 we will continue our work to:

- Collaborate with partners to improve application pathways.
- Have informed conversations about social equity to ensure we shape our policies in a socially equitable manner.
- Work with partners to make pathways between divisions of the Register as smooth as possible.
- Ensure our standards for education programmes include leadership and collaborative decision-making to support nursing and midwifery representation in decision-making and leadership forums.
- Work to increase understanding of the role of the regulator in relation to our complaints process.

## Key strategic actions and initiatives

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>MyNMBI Next Generation</b>	<p>Conclude the tender process to develop the next generation of the online portal, MyNMBI.</p> <p>Begin future development of the next generation of MyNMBI to make it easier and more straightforward to apply for recognition and registration.</p>	<p>End Q2 2023</p> <p>Q3-Q4 2023</p>	100,000
<b>Dedicated portal and hub to support overseas applicants</b>	<p>A portal will be developed on our website to provide tailored information to overseas applicants in easy-to-understand formats, such as specific FAQs, videos and webinars.</p> <p>We will create a hub or physical space in our office in Blackrock, County Dublin, which can be booked in advance to provide applicants with access to the Internet and a PC for their applications.</p>	End Q4 2023	Spend included in Operations budget and no external spend expected.
<b>Expedite recognition decisions</b>	Review methods to expedite recognition decisions on registration.	End Q1 2023	Spend included in Registration budget, no external spend expected.
<b>Five-year strategy for the retention of nurses and midwives in Ireland</b>	<p>Under Recommendation 12 of the Report of the Expert Review Body (ERB) on Nursing and Midwifery, NMBI will have a key role in developing a five-year strategy for the retention of nurses and midwives in Ireland.</p> <p>The ERB workforce workstream will drive this project on retention data and developing strategic objectives 2023 to 2028.</p>	Q1-Q4 2023	10,000
<b>Research on retention</b>	<p>Conduct or contribute to independent research to understand factors which attract people to nursing and midwifery careers.</p> <p>Conduct an annual survey of those who voluntarily leave the Register to understand why and share this data with our stakeholders to inform retention strategies.</p> <p>Analyse attrition rates of nursing and midwifery students, with a view to publishing a report in future years.</p>	<p>End Q2 2023</p> <p>End Q3 2023</p>	<p>Spend included in Registration budget and no external spend expected</p> <p>10,000</p>
<b>Proactive communication with candidates</b>	<p>Utilise MyNMBI to identify and communicate with candidates who are nearing graduation, to provide them with information on the professions.</p> <p>Communicate directly with candidates through an appropriate channel.</p>	<p>End Q3 2023</p> <p>Q4 2023</p>	Spend included in Registration and Operations budgets, no external spend expected.
<b>Improve application pathways</b>	Collaborate with third parties (for example, embassies and recruitment agencies) to listen, inform our communications material and further improve our processes.	Ongoing	Spend included in Registration and Operations budgets, no external spend expected.

*continued*

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Bridging programme for overseas nurses and midwives</b>	Explore a programme of education with education bodies and the HSE that would bridge the gap in the nursing and midwifery qualifications from identified jurisdictions with the NMBI standards, facilitating entry onto the register without the need for an adaptation period.	Q4 2023	10,000
<b>Re-validate adaptation</b>	Complete a comprehensive re-validation of adaptation sites to ensure they meet our standards and are candidate friendly. Encourage further adaptation capacity.	Q1 2023 Q2 2023	Spend included in Registration and Education budgets, no external spend expected.
<b>Careers material</b>	Review NMBI's careers material to ensure we publish accessible information on the breadth and variety of pathways into the professions, and also the roles and career pathways which a nursing or midwifery qualification can provide access to.  This material will also provide easy-to-read information on the different routes into the careers. This includes, but is not limited to, entry from graduate to advanced practice, acute to non-acute settings, public and private sectors, independent practice, academia, research and management.	Q3 Q2 2023 Q3 2023	10,000

## Progressing

We will use our learnings and insights to help registrants overcome barriers they face in meeting our standards. We will support the evolution of the nursing and midwifery professions and professionals in Ireland.

## Key objectives

### Throughout 2023 we will continue our work to:

- Use our learning and insights to help registrants overcome any barriers to meeting our standards.
- Ensure our education standards reflect the practice settings and competencies required in the evolving Irish healthcare model and the variety of service settings, including primary care centres, general practitioner (GP) practices and in the home.
- Support the mature student pathway into nursing and midwifery education and welcome the increase in numbers for mature students and Post Leaving Certificate (PLC) course routes for programmes leading to NMBI registration.
- Support the broadening of access pathways to the Register to open up opportunities to those already working in healthcare.
- Welcome approaches and initiatives that facilitate those in further education (level 5 – 7) progressing into higher education (level 8).
- Invest in the skills required to deliver on our strategy through an annual staff training plan and a three-year Board training plan.
- Seek to understand the impact of our work on people with different protected characteristics and work with others to understand how we can address inequalities identified.

- Encourage regulatory innovation by piloting advancements.
- Be a visible and present stakeholder when future models of healthcare are being discussed, similar to our engagement with the Expert Review Group on Nursing and Midwifery.
- Review our work and reflect on what we can learn or do differently going forward.

## Key strategic actions and initiatives

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Revamp and publish Code of Professional Practice and Ethics for Registered Nurses and Registered Midwives</b>	<p>Review the Code to ensure it is as easy as possible to understand, and is relevant to registrants and all of the settings they practise in.</p> <p>A revised Code should also incorporate the Scope of Nursing and Midwifery Practice Framework.</p> <p>Explore ways to promote the Code through new means, such as videos and social media.</p>	<p>Q1 2023</p> <p>Q2 2023</p> <p>Q4 2023</p>	Spend included in Education budget, no external spend expected.
<b>Updating of education standards and requirements for the undergraduate nursing and midwifery programmes</b>	<p>The research group will conduct focus groups and make recommendations.</p> <p>The ERB education workstream will consider the recommendations of the research group and approve a draft of education standards for consultation with stakeholders.</p>	<p>Q2 2023</p> <p>Q4 2023</p>	80,000
<b>Public Health Nursing Standards</b>	Update standards and requirements for public health nursing registration programmes, in line with Sláintecare and evolving community demographics and healthcare structures.	Q2 2023	Spend included in Education budget, no external spend expected.
<b>Develop a plan to increase undergraduate student numbers</b>	<p>A group will be formed and work will begin to review access to and capacity of undergraduate education, with the aim of developing a plan to increase undergraduate student numbers.</p> <p>The ERB education workstream will explore options for the provision of more clinical placements.</p>	<p>Q1-Q4 2023</p> <p>Q1-Q4 2023</p>	20,000
<b>Develop standards and requirements for graduate entry</b>	The ERB education workstream will review graduate entry options and learnings from international programmes that best fit the Irish setting, in order to recommend an approach for standards and requirements which will be considered by the NMBI Board.	Q1 2023	Spend included in Education budget and no external spend expected.
<b>Explore use of conversion programmes for registered nurses and midwives career mobility</b>	<p>Review options on conversion programmes for registrants to enable them to move between the different nursing and midwifery disciplines and further intra-professional mobility.</p> <p>Review existing post-registration programmes leading to discipline registration and work to standardise the approach and awards.</p> <p>Prepare standards and requirements for the NMBI Board to consider.</p> <p>Explore the use of aptitude testing for the short and medium term for workforce flexibility.</p>	Q2 2023	Spend included in Education budget, no external spend expected.

*continued*

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Publication of key data</b>	<p>Publish annual State of the Register report which will analyse data on the Register and enable sharing with partner bodies.</p> <p>Publish annual State of Complaints report which will analyse data on complaints made against registrants and enable sharing with partner bodies.</p> <p>Share NMBI pack for education bodies with insights on complaints, inquiries and good practice observed across education and placement site visits.</p>	Q3 2023	Spend included in Operations budget and no external spend expected.
<b>Lecture series events</b>	<p>Plan and deliver lecture series and other events to provide a forum for conversation and collaboration about the future of the professions, and to share key data.</p> <p>Organise a conference to share learnings and insights from our work.</p>	Q4 2023	30,000
<b>Legislation</b>	Work closely with the Department of Health to plan for enabling those aspects of our legislation that are not yet commenced, for example, annotation.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>Compassion Project</b>	<p>Continue to highlight the legislative changes commenced in 2021 to close out Fitness to Practise complaints at an earlier stage.</p> <p>Complete the procurement of and roll out a phone-based emotional support service for registrants and witnesses.</p> <p>Simplify and enhance support documents and aids for complainants, employers and registrants.</p>	<p>Q1-Q4 2023</p> <p>Q2 2023</p>	30,000 for emotional support service.

## Powered by partnership

We will provide a platform to enable system-wide dialogue, a place to listen, engage, share insights and data, co-design and join dots to the benefit of service users and registrants.

### Throughout 2023 we will continue our work to:

- Explore opportunities to collaborate, co-design and support outcomes.
- Work with other regulators and employers to understand context, policies, actions and behaviours that lead to harm.



Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Stakeholder forum – to include the patient voice</b>	We will regularly listen to and facilitate dialogue with people using health and social care services. We will explore more opportunities to collaborate, co-design and support outcomes.	Q2 2023	Spend included in budget, no external spend expected.
<b>Expert Review Body on Nursing and Midwifery</b>	Work with stakeholders to put effective structures in place and begin to deliver on recommendations.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>Data</b>	Share our State of the Register and State of Complaints reports and other data with key stakeholders and work together to analyse the findings.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>International best practice</b>	Work with international colleagues and other regulators to share insights and best practice. Explore the development of strategic alliances with key stakeholders.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>Government Departments</b>	Build relationships with relevant Government departments and work together on issues of common interest.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>Forum with public bodies</b>	Create a specific forum with the Health Information and Quality Authority (HIQA) and the Medical Council to share knowledge and learnings on risk in healthcare settings.	Q4 2023	Spend included in budget, no external spend expected.

## Enabled by technology

We will utilise technology as an important tool in regulation.

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Commence development of next generation of MyNMBI</b>	We will invest in developing the next generation of MyNMBI during the lifetime of this statement of strategy, to support the registration of nurses and midwives and students, and streamline the processing of applications to join the Register. This will also enable data sharing.	Q4 2022	Spend included in budget, no external spend expected.
<b>Digital transformation</b>	In line with Government policy, we will prioritise digital transformation and work to leverage digital solutions to further streamline and automate processes.	Q1-Q4 2023	Spend included in budget, no external spend expected.
<b>Cyber security</b>	As an organisation, we will further invest in cyber security.	Q1-Q4 2023	75,000

## The role of NMBI and our brand

We will ensure that the role of NMBI is clearly and effectively communicated with all stakeholders.

### Throughout 2023 we will continue to:

- Improve our messaging and take every opportunity to confirm what our role is and is not.
- Shift our focus and resources to upstream regulation to support the vast majority of our registrants to deliver safe care and prevent harm.
- Evaluate where we can be most impactful, prioritising our legislative remit, and evolve in line with emerging risks and focus our attention accordingly.
- Work to promote the organisation so that we continue to attract high-quality staff by offering dynamic, challenging and rewarding roles.

Initiative	Actions we will take in 2023	Target date	€ Spend
<b>Communications Plan</b>	Develop a new communication plan to include raising the profile of NMBI and increasing the understanding of our role and the role of professional regulation in line with the Statement of Strategy 2023-2025 and the Business Plan 2023.	Q2 2023	Spend included in budget, no external spend expected.
	Implement year one of plan.	Q4 2023	
<b>Organisational development</b>	Develop a HR strategy which seeks to identify and promote opportunities for staff to grow and advance experience, capabilities and capacity of both staff members and the organisation. Encourage career advancement and promotion, as well as promoting retention.  Conduct a culture audit under the Great Place to Work programme.	Q2 2023	Spend included in budget, no external spend expected.  €10,000 for Great Place to Work.

## Implementation

### Required Resources

The 2023 Business Plan has been developed on the basis of resources expected to be available to NMBI in 2023. The budget is attached at Appendix 1.

We will continue to work with other agencies to identify opportunities for shared services and resources.

All recruitment for replacement of existing posts, as well as new posts, requires sufficient funds to pay the salaries, prioritisation of posts and prior sanction from the Department of Health in relation to each post.

Successful delivery of this Business Plan will be dependent on gaining the necessary approval to maintain and develop our workforce with the appropriate skills and expertise.

We have been evolving our workforce in line with our digitisation agenda and a greater emphasis on upstream regulation. We will continue this in line with the objectives outlined in our new statement of strategy.

## Performance and Risk Management

2023 will see the continued implementation of significant change to our systems, how we work and the make-up of our Board. These changes are not without risk. We will review and appropriately manage our risks throughout the year and provide assurance to the Board of NMBI. We will continue to enhance our risk management approach in the identification, assessment, monitoring, management and reporting of risk under the stewardship of the Audit and Risk Committee.

## Reporting

We will report on the delivery of objectives quarterly to the Board and take a half yearly review of delivery against our strategic priorities. We will submit progress reports on our Statement of Strategy to the Minister for Health in our Annual Report and at such other intervals as required by the Department of Health.

## Business Plan Assumptions

This plan was informed by an environmental analysis of what is happening within our organisation, and our political and legal environment. Read the analysis on [www.nmbi.ie](http://www.nmbi.ie).

## Income generation

The budget income is derived from the following key drivers.

	Volume	Fee	Total income €
Annual Renewal fee	80,000	100	8,000,000
Overseas applications	7,000	350	2,460,000
Overseas registrations	6,000	145	873,360
Irish trained registrants	1,850	145	268,250
Additional Irish qualifications	590	80	47,200
Restoration to the Register	737	250	184,250
Student registrations	2,000	20	40,000
Verification fees	1,570	80	125,600
Advanced Nurse/Midwife Practitioner fee	125	145	18,125
Other registration income			2,400
<b>Total registration</b>			<b>12,019,185</b>
Contribution to Nursing and Careers Centre			200,000
Superannuation			48,960
Department of Health funding			
Bank interest			0
<b>Total income</b>			<b>12,268,145</b>

The volumes used are an estimate based on the number of registrants as at December 2022.

Assumptions underlying this budget are as follows:

- NMBI has not allowed for any increase in the rates it charges for its services.
- It is assumed that there will be circa 80,000 registrants paying the 2023 Annual renewal fees.
- Overseas applications are expected to increase in 2023 (8,000) with 7,682 in 2022.
- Irish registrations reflect our estimate of the numbers to be registered from Irish graduates.
- Verification fees are expected to increase in 2023.
- Contributions to the Nursing and Careers Centre are expected to remain at €200,0000.
- Superannuation income is pension contributions received from staff who are members of the pension scheme prior to the new Single Public Service Pension Scheme (SPSPS) of salaries and is based on the salaries budget.

## Capital Expenditure Plan

NMBI has a programme of capital expenditure to improve its physical and digital infrastructures. The most significant element of this plan is the development of the next generation of MyNMBI. The capital plan also includes the initial development of an online learning module aimed at applicants and registrants planning to practice in Ireland for the first time, as outlined above.

## MyNMBI developments

As set out in our Statement of Strategy 2023-2025, a key objective for NMBI over the next three years is to develop the next generation of MyNMBI, our online application and registration portal. The aim is to make the portal easier and more straightforward for applicants and registrants, while also maximising the data we can leverage to inform the wider healthcare sector and workforce planning. This is a four-year project (over 5 calendar years). Preparatory and procurement work will be carried out in 2023 and it is anticipated that the core project capital spending will take place from 2024 to 2028, with spending on system enhancements from 2028 to 2030.

## Staff Numbers

The budget allows for an average of 68 staff members in 2023.

## Conclusion

2023 will be a significant year for NMBI as the first year of delivery of the new Statement of Strategy, including the next level of investment in MyNMBI, continued implementation of the Nurse and Midwives Act 2011 as amended and the changes introduced by the 2020 Act. However, the Board and management of NMBI are confident that with the continued support of the key stakeholders we will deliver this Business Plan for 2023.

The Budget attached to this Business Plan will be carefully monitored and managed throughout the year, with monthly reports presented to the Department of Health and at each Board meeting. A revised budget will be prepared mid-year to reflect any changes in assumptions, actual year-to-date income and expenditure profiles and projected end-of-year outturn.



**Appendix 1: Nursing  
and Midwifery Board  
Budget 2023**

## Budget 2023 Income and Expenditure

	€	€	Difference	%
	Budget 2023 Draft	Actual 2022		
<b>INCOME</b>				
<b><u>Fee income</u></b>				
Annual Retention Fees	8,000,000	7,682,451	317,549	4.13
Overseas Application and Registrations	3,333,360	3,147,605	185,755	5.90
Irish Registration fees [students and Irish trained registrants]	355,450	365,958	(10,508)	-2.87
Other Income [CCPS, Restorations and Appeals]	330,375	335,546	(5,171)	-1.54
Contribution towards Nursing Careers Centre	200,000	200,000	-	-
<b><u>Bank and investment interest income</u></b>				
Superannuation income	48,960	114,757	(65,797)	-57.34
Bank and investment interest income	-	-	-	
<b>Total income</b>	<b>12,268,145</b>	<b>11,846,317</b>	<b>421,828</b>	<b>3.56</b>

*continued*

	€	€	Difference	%
	Budget 2023 Draft	Actual 2022		
<b>EXPENDITURE</b>				
<b>Pay</b>				
Wages and salaries	(4,311,588)	(3,356,381)	955,207	28.46
Pension costs	(698,856)	(762,540)	(63,684)	-8.35
Agency	(346,906)	(753,359)	(406,453)	-53.95
<b>Total payroll expenditure</b>	<b>(5,357,350)</b>	<b>(4,872,280)</b>	<b>485,070</b>	<b>9.96</b>
<b>Non Pay</b>				
<b><u>General administrative costs</u></b>				
Maintenance	(194,000)	(182,686)	11,314	6.19
Light, heat and electricity	(90,000)	(90,292)	(292)	-0.32
Insurance	(70,000)	(66,231)	3,769	5.69
Rates	(107,770)	(105,392)	2,378	2.26
Catering	(12,000)	(14,203)	(2,203)	-15.51
Audit and finance costs	(78,500)	(76,480)	2,020	2.64
Bank interest and charges	(107,800)	(116,611)	(8,811)	-7.56
Telephone costs	(45,000)	(41,826)	3,174	7.59
	(705,070)	(693,722)	23,348	3.42
<b><u>Legal/FTP costs and Professional fees</u></b>				
FTP - Legal, stenographer, assessor and witness costs	(2,366,013)	(2,019,229)	355,656	17.69
Professional fees	(786,000)	(577,147)	208,853	36.19
	(3,152,013)	(2,596,376)	564,509	21.82

continued



	€ Budget 2023 Draft	€ Actual 2022	Difference	%
<b><u>Other Corporate and Support Costs</u></b>				
Board fees, and Board and committee	(195,800)	(161,285)	34,515	21.40
ICT support costs (Including Nightingale)	(858,571)	(932,467)	(73,896)	-7.92
Accommodation for FTP inquiries	(67,000)	(78,823)	(11,823)	-15.00
Travel, subsistence and site visits	(117,100)	(107,602)	9,498	8.83
Qualification assessors	(130,000)	(218,623)	(88,623)	-40.54
Other office and corporate costs	(510,200)	(652,119)	(141,919)	-21.76
Printing, postage and courier costs	(60,000)	(31,616)	28,384	89.78
Staff training, welfare and recruitment	(222,580)	(205,352)	17,228	8.39
Call centre	(250,000)	(236,049)	13,951	5.91
<b>Total gross expenditure (Excl Dep)</b>	<b>(11,625,684)</b>	<b>(10,786,313)</b>	<b>860,242</b>	<b>-7.99</b>
<b>Net surplus/(deficit) before depreciation</b>	<b>642,461</b>	<b>1,060,004</b>	<b>(438,414)</b>	<b>-40.56</b>
Less depreciation	(658,204)	(662,732)	(4,528)	-0.68
<b>Operating surplus/(deficit) after depreciation</b>	<b>(15,743)</b>	<b>397,272</b>	<b>(433,887)</b>	<b>-109.22</b>

## Budget 2023 Balance Sheet

	<b>Budget</b> 31.12.2023	<b>Actual</b> 31.12.2022
<b>Fixed assets</b>		
Freehold land	1,265,833	1,265,833
Premises	8,432,744	8,432,744
Equipment and fittings	(0)	(0)
Computer hardware and software	53,903	53,903
Registration system	987,417	987,417
	<b>10,739,897</b>	<b>10,739,897</b>
<b>Current assets</b>		
Cash at Bank and in hand (inc deposits)	5,850,875	6,108,102
Debtors	16,717	16,717
Prepayments	120,617	120,617
	<b>5,988,209</b>	<b>6,245,436</b>
<b>Current liabilities</b>		
Amounts falling due within one year:		
Trade creditors and accruals	(1,246,496)	(1,246,496)
Deferred income – Annual renewal	(3,668,600)	(3,668,600)
Deferred income - Department of Health	(0)	(0)
Mortgage due in one year	(241,480)	(241,480)
	<b>(5,156,576)</b>	<b>(5,156,576)</b>
<b>Net current assets/(liabilities)</b>	<b>831,633</b>	<b>1,088,860</b>
<b>Non-current liabilities</b>		
Amounts falling due after one year:		
Mortgage due after one year	(746,690)	(988,170)
	<b>10,824,840</b>	<b>10,840,587</b>
<b>Net assets</b>	<b>10,824,840</b>	<b>10,840,587</b>
<b>Represented by</b>		
Surplus/(deficit) for the year	(15,743)	397,272
Reserves brought forward	10,840,587	10,443,315
Capital funding - Department of Health	0	0
<b>Accumulated fund</b>	<b>10,824,840</b>	<b>10,840,587</b>

## Budget 2023 Cash Flow Statement

	<b>Budget 31.12.2023</b>	<b>Actual 31.12.2022</b>
<b>Cash flows from operating activities</b>		
Excess income over expenditure	(15,743)	397,272
Depreciation and impairment of fixed assets	658,204	662,733
(Increase)/decrease in receivables	0	56,834
Increase/(decrease) in payables	0	1,296
Deposit interest received	0	-
Bank interest paid	4,972	4,972
	<b>647,433</b>	<b>1,123,107</b>
<b>Cash flows from investing activities</b>		
Payment to acquire property, plant and equipment	0	(32,590)
	<b>0</b>	<b>(32,590)</b>
<b>Cash flows from financing activities</b>		
Bank interest received	0	-
Bank interest paid	(4,972)	(4,972)
Mortgage repayments	(241,480)	(241,712)
	<b>(246,452)</b>	<b>(246,684)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>400,981</b>	<b>843,833</b>
Cash and cash equivalents at 1 January	6,108,102	5,264,269
<b>Cash and cash equivalents at 31 December</b>	<b>6,509,083</b>	<b>6,108,102</b>





Bord Altranais agus  
Cnáimhseachais na hÉireann

Nursing and Midwifery  
Board of Ireland

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