



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

Business Plan
2024

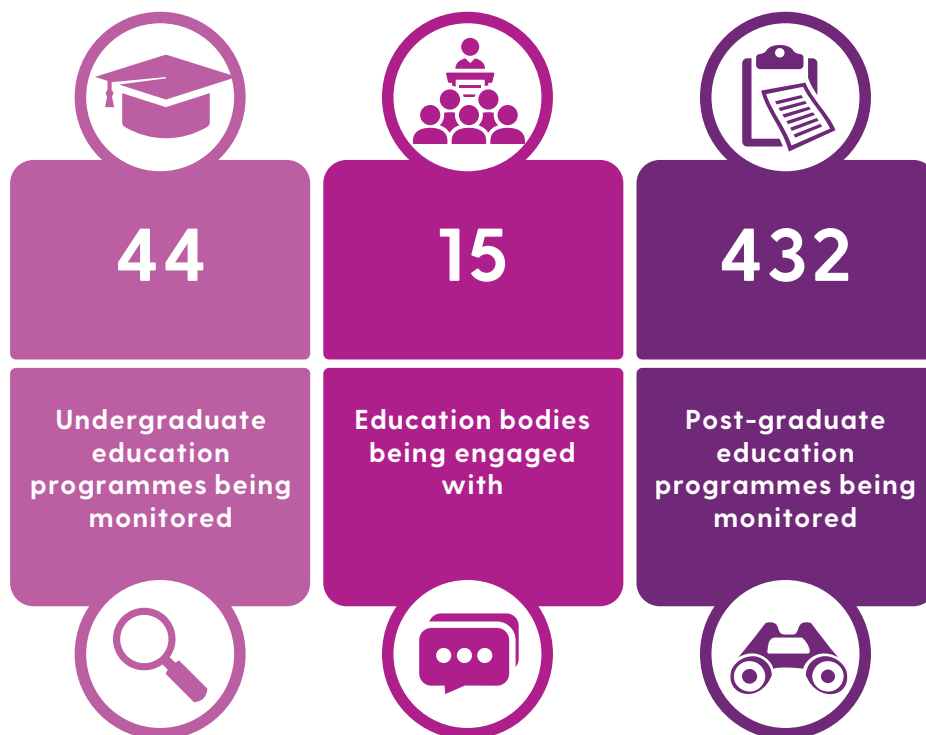
Who we are



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**Education****Figure 4:** Education data for 2023 as at 31 December 2023

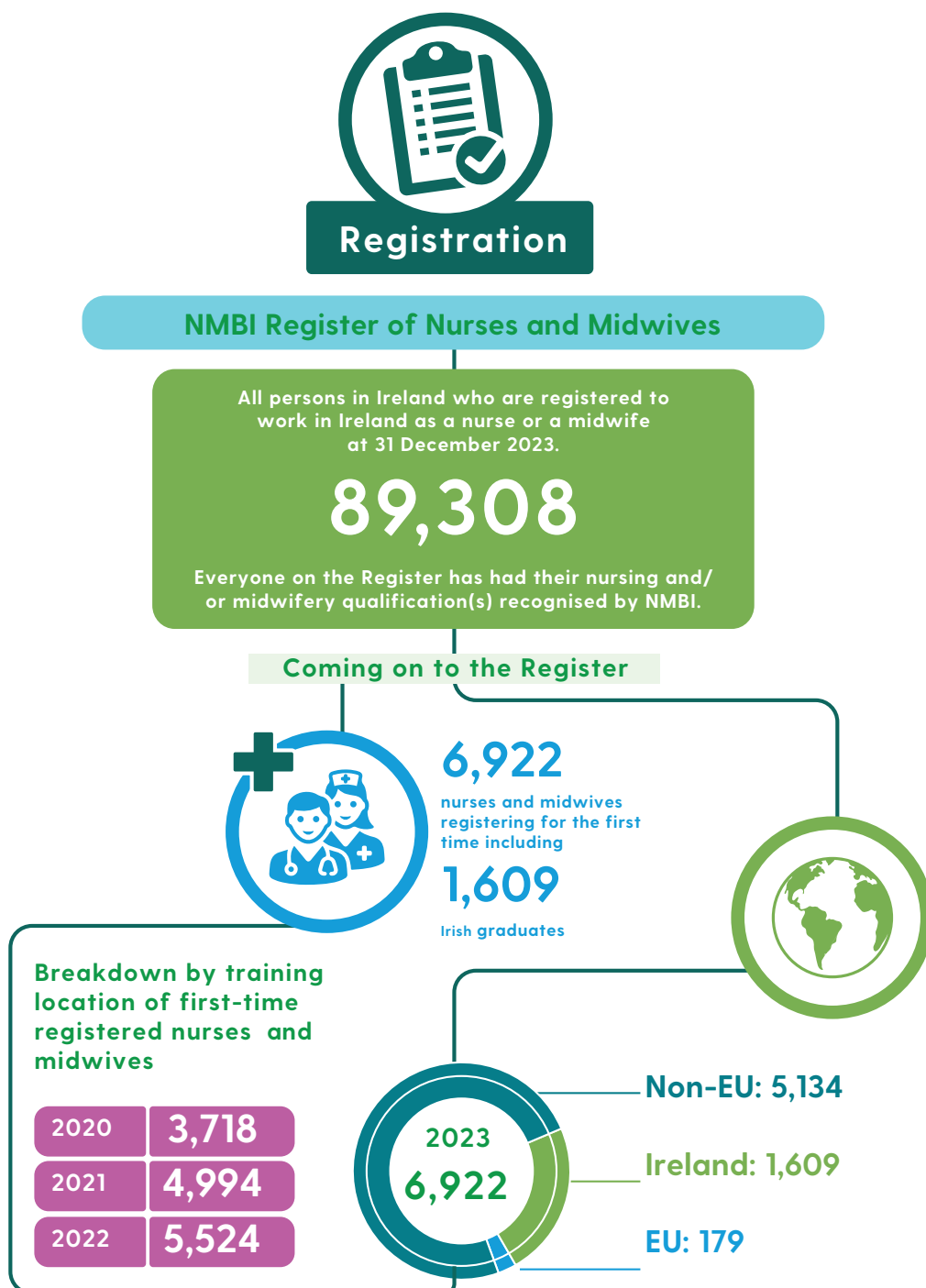


Figure 3: Registration demographics as at 31 December 2023

Fitness to Practise



Number of Complaints Received

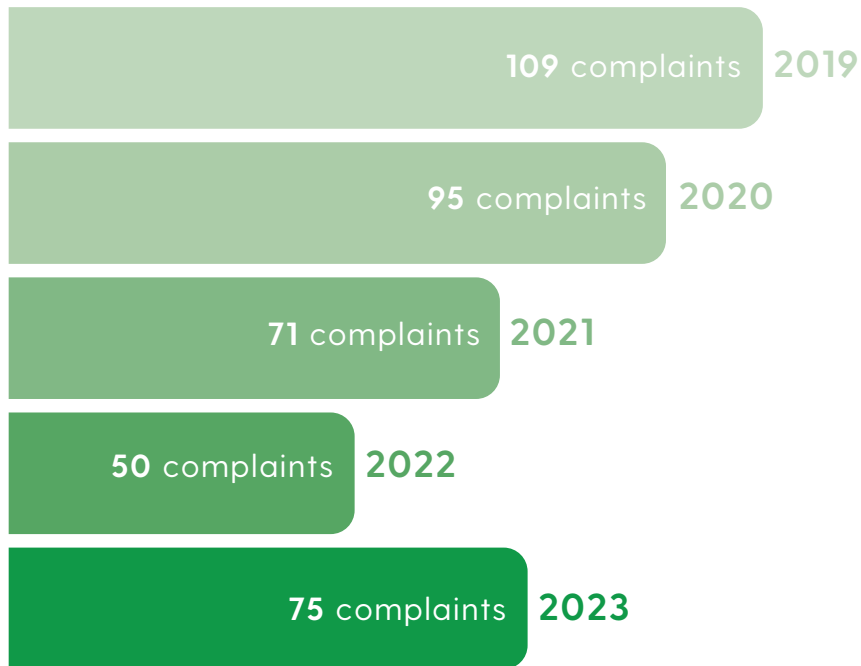


Figure 5: Fitness to Practise data for 2023 as at 31 December 2023

Introduction

This business plan outlines the steps that we will take in the second year of our Statement of Strategy 2023-2025. The wider sectoral and economic environment in which we operate continues to change and this plan responds to the changes that have occurred since the publication of our strategy. NMBI aims to be a responsive and agile regulator, therefore in some areas of our business plan implementation, timelines have altered since the publication of our strategy. Some actions have also changed, while others have been added.

This plan sets out how we will work towards achieving our key objectives and aspirations including digitisation, data sharing, developing relationships with key stakeholders, promoting the professions 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 fulfil 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.

		Planned date
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

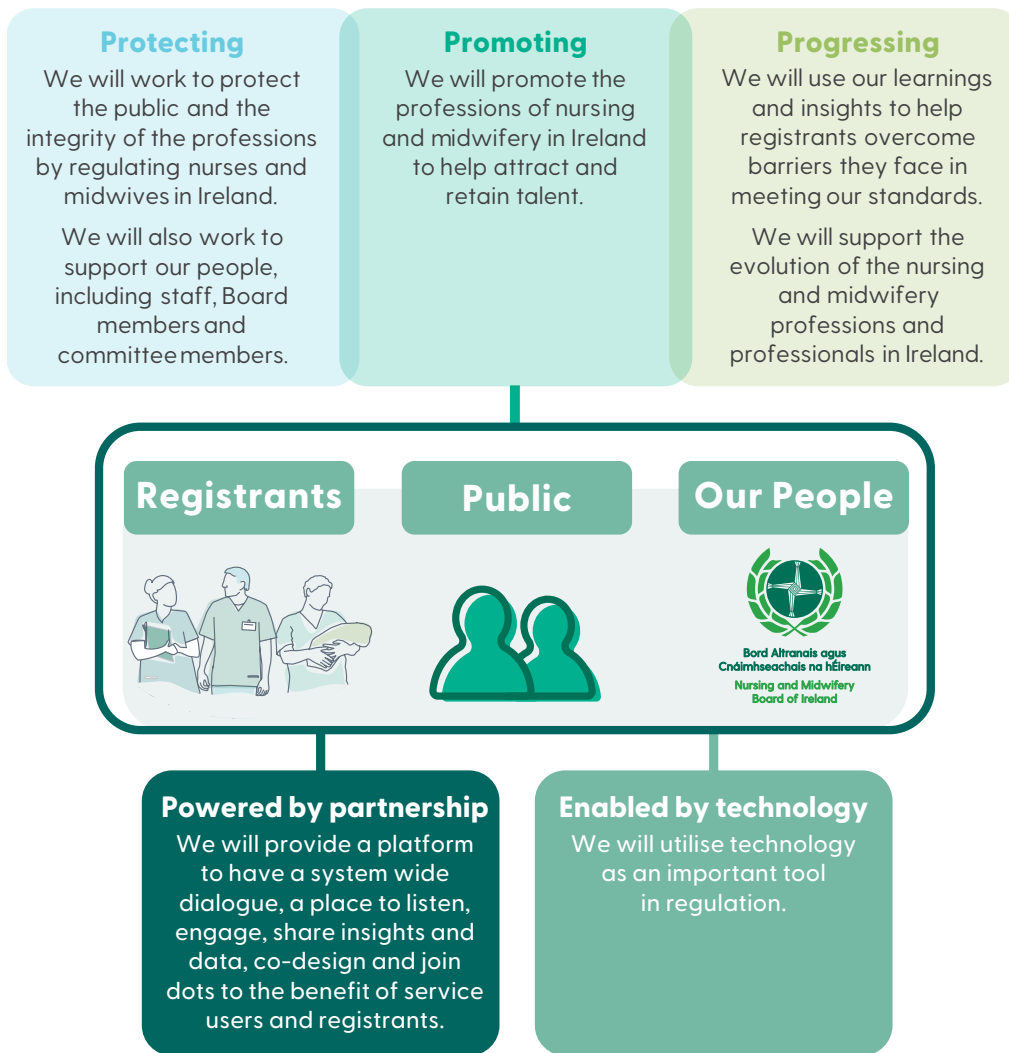


Figure 6: Our strategic priorities

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 economic factors and wider healthcare system challenges, including international recruitment trends. The wider sectoral and economic environment in which NMBI operates continues to change and this plan responds to the changes that have occurred since the publication of our strategy.

Actions we will take in 2024

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 2024 we will continue our work to:

- Maintain an accurate Register of Nurses and Midwives.
- Set robust and appropriate education standards and approve programmes that meet those standards.
- Provide improved guidance that is clear and user friendly including an updated version of the Code of Conduct and Ethics for Nurses and Midwives.
- Manage complaints compassionately, efficiently and effectively.
- Continue to make the fitness to practise process more streamlined.
- 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. Plan for changes in the Board in 2025.
- Discharge our legal duties and provide strategic direction in line with Government policies and Government strategic objectives.

Key strategic actions and initiatives

Initiative	Actions we will take in 2024	Target date	Spend €
Managing the Maintenance of Professional Competence Scheme	<p>Progress the work of the Professional Competence Scheme Steering Group.</p> <p>Conduct a public consultation on scheme proposals for individual registrants and for employers as directed by the legislation.</p> <p>Recruit additional staff talent to lead on this pioneering work for the nursing and midwifery professions.</p>	<p>Jan-Dec 2024</p> <p>Q3 2024</p>	<p>€25K</p> <p>Spend on staffing agreed within workforce plan 2023.</p>
Fitness to Practise	<p>Continue to work on streamlining the FTP process, including continuing to drive down costs.</p> <p>Continue to monitor the efficacy of panel firms' contracts.</p> <p>Monitor our complaints process for trends, including the publication of a State of Complaints document and ensure trends are communicated internally and externally.</p> <p>Enhance monitoring mechanisms for FTP conditions imposed.</p> <p>We will work to support our people involved in the FTP Process.</p>	Q1-Q4 2024	<p>Some spend included in FTP budget.</p> <p>Staffing costs included within the salary budget and agency costs.</p> <p>€15k</p>

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Fundamental review of the undergraduate curricula in line with Sláintecare	<p>Following publication of the RUN ME report on the undergraduate review of the curriculum and through the work of the Expert Review Body (ERB) education workstream, redesign programme standards for all nursing divisions and midwifery.</p> <p>Lead an action group to update clinical practice supports with key stakeholders at a national level. Target is to increase student numbers across the system and balance placements more effectively between the acute and community healthcare sectors.</p>	<p>End Q4 2024</p> <p>End Q3 2024</p>	Spend included in Education budget and no external spend expected.
Aligning the undergraduate curriculum of psychiatric and intellectual disability nursing with European Union standards	Revise the psychiatric and intellectual disability nursing undergraduate programmes to encompass EU-legislated general nursing requirements in tandem with the full undergraduate review.	End Q4 2024	Spend included in Education budget and no external spend expected.
Support development of new pathways into nursing and midwifery undergraduate programmes	<p>Tertiary degrees in Atlantic Technological University to be monitored and evaluated with 1-year pre-nursing in the further education sector with dedicated entry into the 4-year degree.</p> <p>Establish a working group to examine a pathway of year 1 in the further education sector being deemed of equivalent standard to year 1 in the university and with a direct pathway, so the 1+3 model could be developed, approved and piloted by 2025/2026.</p> <p>Link with Irish university providers who may be coming on stream to provide undergraduate nursing and midwifery programmes leading to registration for the first time. Provide practical support on the requirements within an application to gain Board approval.</p>	Q1-4 2024	Spend included in Education budget and no external spend expected.
Graduate Entry Nursing and Midwifery Programmes leading to registration	<p>Develop new graduate entry midwifery education programme standards.</p> <p>Evaluate any new submissions for programme approval for graduate entry nursing with the aim for programme start dates in 2025.</p>	End Q4 2024	Spend included in Education budget and no external spend expected.
Free online learning module aimed at applicants and registrants planning to practise in Ireland for the first time	<p>Prepare to procure expertise in eLearning technology and eLearning platforms.</p> <p>Begin to work with stakeholders to co-design online learning modules focusing on three areas:</p> <ol style="list-style-type: none"> 1. Updated Code of Professional Conduct and Ethics for Registered Nurses and Registered Midwives (the Code). 2. Irish healthcare legislation including the Nurses and Midwives Act 2011, as amended, as applied to nurses and midwives. 3. Understanding healthcare models of practice in Ireland to include cultural competencies. <p>Modules will be circulated to new registrants and made available on the hub which will be created for overseas applicants.</p>	Begin by end Q3 2024	€100k (capital spend)

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Guidance documentation	<p>Explore the use of interactive platforms and apps to ensure registrants can more easily understand the key elements of the standards and guidance, e.g., social media, video, e-learning module etc.</p> <p>Continue to provide webinars on core guidance documents and new guidance documents as they are launched. Plan for 2 webinars for 2024.</p> <p>Develop webinars on issues which relate across all disciplines or specific disciplines where appropriate.</p> <p>Explore how the 'value-add' of the profession is made more explicit. Links will be established internationally to ensure trends and issues are identified and possible solutions are explored and shared by NMBI.</p> <p>Provide greater guidance on professionalism and leadership through fundamentals of practice for registrants.</p>	<p>Q1 - Q4 2024</p> <p>Q2-3 2024</p>	Spend included in Education budget and no external spend expected.

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 2024 we will continue our work to:

- Collaborate with partners to improve application pathways for those wishing to join the NMBI Register.
- 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 on national strategic fora.
- Work to increase understanding of the role of the regulator in relation to all aspects of our work, including our complaints process.

Key strategic actions and initiatives

Initiative	Actions we will take in 2024	Target date	Spend €
MyNMBI Next Generation	<p>Conclude procurement of provider and issue contract.</p> <p>Provide the required resources necessary to support the business analytics, processing mapping and developments required to inform the NextGen to meet business needs. This will be a significant resource requirement of staff to maintain the pace and consistency of the NextGen development.</p> <p>Maintain the current system until the NextGen is ready for release in 2025.</p>	<p>Q1 2024</p> <p>Q2-Q3 2024</p>	<p>€20k</p> <p>€180k</p>
Dedicated portal and hub to support overseas applicants	<p>A special section 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 and appointment a member of staff to assist applicants who arrive in person with queries on their applications.</p>	Q2 2024	Spend included in Registration budget and no external spend expected.
Expedite the recognition and registration processes	Continue to review and streamline the recognition and registration process to remove barriers or areas that cause delay	Q1-Q4 2024	Spend included in Registration budget and no external spend expected.
Five-year strategy for the retention of nurses and midwives in Ireland	<p>The ERB workforce workstream will drive this project on retention data and developing strategic objectives 2023 to 2028.</p> <p>Develop a new NMBI Directors of Nursing and Midwifery forum as a listening and information sharing strategic event. Utilise an NMBI event as a focal point for this.</p>	Q4 2024	Spend included in budget and no external spend expected.
Research on retention	<p>Conduct a survey of those who voluntarily leave the Register in the 2024 ARF, to understand why and share this data with our stakeholders to inform retention strategies.</p> <p>Carry out explorative survey on midwives on the register not practicing as midwives.</p> <p>Analyse attrition rates of nursing and midwifery students, with a view to publishing a report in future.</p> <p>Repeat survey of CCPS requests.</p>	Q3 2024	€20k
Proactive communication with candidates	<p>Develop a student nurse event and a student forum as a mechanism to regularly interact with undergraduate students and vice versa.</p> <p>Attendees meet twice yearly for a Student Ambassadors' Forum (listening and sharing information), receive information on the professions from NMBI and promote the professions with NMBI.</p>	<p>Q4 2024</p> <p>Q4 2024</p>	<p>Spend included in budget and no external spend expected.</p> <p>€8k</p>

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Improve application pathways	Extend collaboration with third parties (for example, embassies and recruitment agencies) to listen, inform our communications material and further improve our processes.	Q1-Q4 2024	Spend included in budget and no external spend expected.
Work with Northern Ireland universities to establish an eligibility approval process for their programmes leading to Irish registration	To support students funded by the Department of Health to study nursing and midwifery in NI, develop a process to agree eligible programme approval for students on completion to register directly in Ireland. Develop submission criteria and approval process. Undertake site inspections for Ulster University and Queens University Belfast.	Q1 2024 Q1-Q2 2024	Spend included in budget and no external spend expected.
Promote patient safety agenda	Link with other professional healthcare regulators to develop an open Disclosure Policy across the professions in line with the government's policy position.	Q1-Q4 2024	Spend included in budget and no external spend expected.
Improve pathways for mobility between divisions of nursing and between the professions	Begin to develop new post registration general nursing education programme standards. Start work on updating and streamlining post registration nursing education programme standards leading to registration: <ul style="list-style-type: none"> • Post registration Childrens • Post registration Intellectual Disability • Post registration Psychiatry Update post registration midwifery programme leading to registration. Explore options for pre and post registration midwifery programmes. Work to standardise the approach and awards. Explore the use of aptitude testing for the short and medium term for workforce flexibility.	Start in Q4 2024	Spend included in budget and no external spend expected.
Remodeling existing programme for overseas nurses and midwives to lead to registration	Work with existing university programme providers who provide top-up international nursing degree programmes to remodel the content and delivery so they can also achieve standards to lead to registration.	Q1-Q4 2024	Spend included in budget and no external spend expected.
Expand bridging options to lead to registration	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 the existing adaptation period.	Q1-Q4 2024	Spend included in budget and no external spend expected.

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Re-validate adaptation	<p>Complete a comprehensive revalidation of adaptation sites to ensure they meet our standards and are candidate friendly. Encourage further adaptation capacity.</p> <p>Review the midwifery adaptation programme in collaboration with practice partners to ensure it is aligned with the Principles of the Code of Professional Conduct and Ethics and incorporates the continuum of pregnancy care practice areas.</p>	Q1-Q3 2024	Spend included in Registration budget and no external spend expected.
Careers material	<p>Explore through an evidence-based research approach, the attractiveness of nursing and midwifery as a career to secondary school pupils. Develop more modern interactive interventions such as short films that could better communicate with this audience to promote the professions.</p> <p>Continue to review NMBI's careers material to ensure we publish accessible information on the breadth and variety of pathways into the professions.</p> <p>This material will also provide easy-to-read information on the different routes into careers. Printed easy to read flyers to be made available at careers fairs and promotional events.</p>	Q1-Q4 2024	<p>€50K – Careers Centre Budget</p> <p>€5K from Careers centre budget.</p> <p>Spend included in budget and no external spend expected.</p>
Making FTP visible	<p>Promotion at engagement events with stakeholders.</p> <p>Ensuring increased transparency of FTP process with registrants and enhancing connection to all registrants and the public.</p> <p>Continue to enhance web content, promote emotional support service and prepare guidance documents.</p> <p>Leading stakeholder engagement on regulation</p>	Q1-Q4 2024	Spend included in budget and no external spend expected.

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 2024 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.
- Ensure internal and external reflective learning occurs from the Fitness to Practise process.
- Support the broadening of access pathways to the Register to provide 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 2024	Target date	Spend €
Revamp and publish Code of Professional Practice and Ethics for Registered Nurses and Registered Midwives	<p>Rationalise current documents to provide a one-stop-shop approach to key guidance. This includes amalgamating and updating:</p> <ol style="list-style-type: none"> 1. Code of Conduct and Ethics 2. Scope of Practice 3. Social Media 4. Research Ethics 5. Recording documentation <p>Review the new 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>Share the Code at the point of registration.</p>	Q4 2024	<p>Spend included in budget and no external spend expected.</p> <p>Capital spend on eLearning captured above.</p>

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Revise Advanced Practice Nursing and Advanced Practice Midwifery education programme standards and requirements	Take steps to procure research to review the current programme standards and requirements and based on the research outcomes, and system wide public consultation, update both programmes.	End Q4 2024	€80K
Review medication management guidance for nurses and midwives	Begin work to establish inter regulatory advisory forum on medication management. Work on guidance through position statements on key high-risk areas prevalent in the system. Research, revise, update and rationalise two existing guidance documents on medication administration in line with current legislation and safe practice for acute, community and independent practice.	End Q2 2024 End Q3 2024 End Q4 2024	Spend included in budget and no external spend expected. €100K
Publication of key data	Publish annual State of the Register report which will analyse data on the Register and enable sharing with partner bodies. Publish annual State of Complaints report which will analyse data on complaints made against registrants and enable sharing with partner bodies. Publish student undergraduate numbers, and attrition rates data by division from Education bodies Annual Reports. Utilise events and conferences to share NMBI data and information.	Q3 2024 Q4 2024 End Q3 2024	Spend included in budget and no external spend expected.
Lecture series events	Plan and deliver an Oireachtas event on 1 May on Registration, an Education Conference on 5 July and an FTP conference on 27 September.	Q1-Q4 2024	€15K €10K
Legislation	Work with the Department of Health on key legislation. Develop a policy as per legislation in the Nurses and Midwives Act 2011 for use of non-exchequer funding within education.	Q4 2024 Q2 2024	€10K legal support
Compassion Project	Continue to focus on closing out FTP complaints at an earlier stage, including bringing more actions in house to progress scheduling and call overs. Simplify and enhance support documents and aids for those involved in FTP process and continue to progress work on guidance documents. Continue to consider sandbox initiatives to try and reduce 'pain points' in FTP process, including utilisation of Undertakings/ Consents at an earlier stage of the Inquiry process and dealing with certain complaints in-house.	Q1-Q4 2024	€20K

Powered by partnership

We will provide a platform to have a 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 2024 we will continue our work to:

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

Key strategic actions and initiatives

Initiative	Actions we will take in 2024	Target date	Spend €
Key stakeholders	Develop a new NMBI Directors of Nursing and Midwifery forum as a listening and information sharing strategic event. Midwifery roadshow to all maternity units and associated HEI, to engage with key stakeholders, to inform planned programme of work. Collaborate with partner regulatory bodies to strengthen public protection and promote healthcare careers i.e. Medical Council of Ireland and CORU.	Q4 2024 Q2 2024	Spend included in budget and no external spend expected.
Stakeholder forum – to include the public voice	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.	Q3 2024	Spend included in budget and no external spend expected.
Expert Review Body on Nursing and Midwifery	Work with stakeholders to develop effective structures to implement recommendations.	Q1-Q4 2024	Spend included in budget and no external spend expected
Data	Continue to share our data with key stakeholders and work together to analyse the findings.	Q1-Q4 2024	Spend included in budget and no external spend expected
International best practice	Continue to work with international colleagues and other regulators to share insights and best practice.	Q1-Q4 2024	Spend included in budget and no external spend expected
Government Departments	Continue to build relationships with relevant Government departments and work together on issues of common interest.	Q1-Q4 2024	Spend included in budget and no external spend expected

Enabled by technology

We will utilise technology as an important tool in regulation.

Initiative	Actions we will take in 2024	Target date	Spend €
Digital transformation	In line with Government policy, we will continue to prioritise digital transformation and work to leverage digital solutions to further streamline and automate processes. In 2024 we will improve our audiovisual infrastructure for holding hybrid meetings, inquiries etc.	Q2 2024	€50k capital budget
Cyber security	As an organisation, we will further invest in cyber security.	Q1-Q4 2024	Spend included in budget and no external spend expected.

The role of NMBI and our brand

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

Throughout 2024 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 2024	Target date	Spend €
Communications Plan	Deliver on the second year of our 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 2024.	Q1-Q4 2024	Spend included in budget and no external spend expected.
Organisational development	Implement a HR/people 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. Implement actions arising from the culture audit under the Great Place to Work programme and carry out another survey. Implement new HR policies such as Volunteering Policy. Implement Blended Working Policy.	Q3 2024 Q1-Q4 2024	Spend included in budget and no external spend expected. €10K

continued

Initiative	Actions we will take in 2024	Target date	Spend €
Board and committees	Plan for changes on the Board in 2025 and carry out elections for Board positions. Effectively and efficiently fill non-board member places on committees.	Q1-Q4 2024	€12K
Goods and services	As part of the Government policy of Green Public Procurement (GPP) we will seek to source goods, services or works with a reduced environmental impact. We will also work to ensure we are engaged in socially responsible procurement. We will support this by utilising the Office of Government Procurement (OGP) frameworks where possible.	Q1-Q4 2024	Spend included in budget and no external spend expected

Implementation

Required Resources

The 2024 Business Plan has been developed on the basis of resources expected to be available to NMBI in 2024. 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

2024 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. This includes wider health sector issues, policy formation and the progress of the Expert Review Body (ERB).

Income generation

The budget income is derived from the following key drivers.

	Volume	Fee	Total income €
Annual Renewal fee	81,000	100	8,100,000
Overseas applications	5,200	350	1,820,000
Overseas registrations	6,000	145	870,000
Irish trained registrants	1,900	145	275,500
Additional Irish qualifications	650	80	52,000
Restoration to the Register	500	250	125,000
Student registrations	2,000	20	40,000
Verification fees	4,160	80	332,800
Advanced Nurse/Midwife Practitioner fee	150	145	21,750
Other registration income			4,800
Total registration			11,641,850
Contribution to Nursing and Careers Centre			200,000
Superannuation			42,500
Department of Health funding			
Bank interest			0
Total income			11,884,350

The volumes used are an estimate based on the number of registrants as at December 2023.

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 81,000 registrants paying the 2024 annual renewal fees.
- Overseas applications are expected to increase in 2024 (8,100) with 8,000 in 2023.
- Irish registrations reflect our estimate of the numbers to be registered from Irish graduates.
- Verification fees are expected to increase in 2024 (4,160) with 1,570 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, as outlined below. The capital plan also includes the development of an online learning module aimed at applicants and registrants planning to practice in Ireland for the first time, as outlined above. There are also plans for improvements to audio visual equipment.

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 five calendar years) with an estimated capital cost of €3.6 million (ex-Vat). Preparatory and procurement work was 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. It is expected that there will be a capital spend of approximately €1,000,000 in 2024.

The Department of Health is supportive of this development and the Department's eHealth unit has made provision for the capital spend of approximately €1,000,000 in the unit's 2024 budget.

Staff Numbers

The budget allows for an average of 72 staff members in 2024.

Conclusion

2024 will be a significant year for NMBI as the second year of delivery of the new Statement of Strategy (2023-2025), 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 2024.

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 2024**

Nursing and Midwifery Board Budget 2024

Budget 2024 Income and Expenditure

	€ Budget 2024 Draft	€ Actual 2023	Difference	%
INCOME				
<u>Fee income</u>				
Annual Retention Fees	8,100,000	7,931,519	168,481	2.1
Overseas Application and Registrations	2,690,000	2,037,200	652,800	32.0
Irish Registration fees [students and Irish trained registrants]	367,500	802,320	(434,820)	54.2
Other Income [CCPS, Restorations and Appeals]	484,350	944,805	(460,455)	48.7
Contribution towards Nursing Careers Centre	200,000	200,000	-	-
<u>Bank and investment interest income</u>				
Superannuation income	42,500	44,441	(1,941)	4.4
Bank and investment interest income	-	-	-	
Total income	<u>11,884,350</u>	<u>11,960,285</u>	<u>75,935</u>	<u>(0.6)</u>

continued

	€	€		
	Budget 2024 Draft	Actual 2023	Difference	%
EXPENDITURE				
<u>Pay</u>				
Wages and salaries	(4,688,615)	(4,058,063)	(630,552)	15.5
Pension costs	(692,270)	(744,337)	52,067	(7.0)
Agency	(310,852)	(461,508)	150,656	(32.6)
Total payroll expenditure	<u>(5,691,737)</u>	<u>(5,263,908)</u>	<u>(427,829)</u>	<u>8.1</u>
<u>Non Pay</u>				
<u>General administrative costs</u>				
Maintenance	(174,000)	(229,085)	55,085	(24.0)
Light, heat and electricity	(70,000)	(72,148)	2,148	(3.0)
Insurance	(77,500)	(72,589)	(4,911)	6.8
Rates	(110,000)	(105,019)	(4,981)	4.7
Catering	(10,000)	(21,410)	11,410	(53.3)
Audit and finance costs	(78,500)	(76,469)	(2,032)	2.7
Bank interest and charges	(87,800)	(76,895)	(10,905)	14.2
Telephone costs	(24,534)	(49,560)	25,026	(50.5)
	<u>(632,334)</u>	<u>(703,175)</u>	<u>70,841</u>	<u>(10.1)</u>
<u>Legal/FTP costs and Professional fees</u>				
FTP - Legal	(1,634,500)	(1,950,215)	315,715	(16.2)
FTP -Stenographer, assessor and witness costs	(316,604)	(354,079)	37,475	(10.6)
Professional fees	(816,984)	(499,954)	(317,030)	63.4
	<u>(2,768,088)</u>	<u>(2,804,248)</u>	<u>36,160</u>	<u>(1.3)</u>

continued

	€ Budget 2024 Draft	€ Actual 2023	Difference	%
<u>Other Corporate and Support Costs</u>				
Board fees, and Board and committee	(166,000)	(166,877)	877	(0.5)
ICT support costs (Including Nightingale)	(783,054)	(823,982)	40,928	(5.0)
Accommodation for FTP Inquiries	-	(884)	884	(100.0)
Travel, subsistence and site visits	(140,000)	(125,978)	(14,022)	11.1
Qualification assessors	(130,000)	(125,141)	(4,859)	3.9
Other office and corporate costs	(490,000)	(501,778)	11,778	(2.3)
Printing, postage and courier costs	(49,500)	(11,103)	(38,397)	345.8
Staff training, welfare and recruitment/ subscriptions	(190,880)	(231,636)	40,756	(17.6)
Call centre	(175,000)	(247,045)	72,045	(29.2)
	<u>(2,124,434)</u>	<u>(2,234,424)</u>	<u>109,990</u>	<u>(4.9)</u>
Total gross expenditure (Excl Dep)	<u>(11,216,593)</u>	<u>(11,005,756)</u>	<u>(210,837)</u>	<u>1.9</u>
Net surplus/(deficit) before depreciation	<u>667,757</u>	<u>954,529</u>	<u>(286,772)</u>	<u>(30.0)</u>
Less depreciation	(664,708)	(641,067)	(23,641)	3.7
Operating surplus/(deficit) after depreciation	<u>3,049</u>	<u>313,462</u>	<u>(263,132)</u>	

Budget 2024 Balance Sheet

	Budget 31.12.2024	Actual 31.12.2023
Fixed assets		
Freehold land	1,265,833	1,265,833
Premises	7,929,180	8,180,962
Equipment and fittings	16	16
Computer hardware and software	178,147	20,008
Registration system	1,305,773	662,129
	10,678,948	10,128,948
Current assets		
Cash at Bank and in hand (inc deposits)	6,693,990	7,271,003
Debtors	17,200	228,618
Prepayments	155,009	155,009
	6,866,199	7,654,630
Current liabilities		
Amounts falling due within one year:		
Trade creditors and accruals	(1,411,275)	(1,411,275)
Deferred income – Annual renewal	(4,301,400)	(4,301,400)
Deferred income - Department of Health	(0)	(0)
Mortgage due in one year	(241,480)	(241,480)
	(5,954,155)	(5,954,155)
Net current assets/(liabilities)	912,044	1,700,475
Non-current liabilities		
Amounts falling due after one year:		
Mortgage due after one year	(502,487)	(743,967)
	11,088,505	11,085,456
Net assets	11,088,505	11,085,456
Represented by		
Surplus/(deficit) for the year	3,049	313,463
Reserves brought forward	11,085,460	10,771,997
Capital funding - Department of Health	0	0
Accumulated fund	11,088,505	11,085,456

Budget 2024 Cash Flow Statement

	Budget 31.12.2024	Actual 31.12.2023
Cash flows from operating activities		
Excess income over expenditure	3,049	313,463
Depreciation and impairment of fixed assets	0	641,067
(Increase)/decrease in receivables	211,418	(229,533)
Increase/(decrease) in payables	0	712,538
Deposit interest received	0	0
Bank interest paid	6,158	5,780
	220,625	1,443,315
Cash flows from investing activities		
Payment to acquire property, plant and equipment	(550,000)	(30,110)
	(550,000)	(30,110)
Cash flows from financing activities		
Bank interest received	0	0
Bank interest paid	(6,158)	(5,780)
Mortgage repayments	(241,480)	(244,205)
	(247,638)	(249,985)
NET INCREASE/(DECREASE) IN CASH	(577,013)	1,163,220
Cash and cash equivalents at 1 January	7,271,003	6,107,783
Cash and cash equivalents at 31 December	6,693,990	7,271,003



Bord Altranais agus
Cnáimhseachais na hÉireann

Nursing and Midwifery
Board of Ireland

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