

NUCLEAR SAFETY DIRECTORATE - BUSINESS MANAGEMENT SYSTEM

**BUSINESS SUPPORT
HSC/E & NSD PLANNING CYCLE**

BSS/FPG ANNEX 1

ISSUE 002

Approved By: *Alun Williams*

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MONTH	EVENT	ACTION	NSD Involvement
March	Your Performance Matters	Prepare and agree Performance Agreements for coming year.	All staff and line managers.
	Review of NSD Plan of Work	Commission work for review of performance against NSD Plan of Work for previous year.	Finance & Planning Unit to commission contributions; Divisions/Units to provide information on progress.
	HSC/E Business Plan	Minister scrutiny and approval of Plan.	
April	HSE End of Year Report to Board; HSC/E Annual Report	Commission work for : End of Year Report to Board; HSC/E Annual Report (includes HSE Offences and Penalties Report).	Finance & Planning Unit to commission contributions; Divisions/Units to provide information on progress.
May	HSE End of Year Report and Annual Report	Submit contributions to HSE End of Year Report and Annual Report.	Prepared by Finance and Planning Unit and cleared by NSD MB.
June	End of Year review of NSD Plan of Work	End of Year review of NSD Plan of Work prepared and presented at May NSD Management Board (MB) meeting.	Prepared by Finance and Planning Unit and sent to MB members and Divisional Support Officers.

July	HSC Annual Report	HSC publishes Annual Report.	
August	5-month review of NSD Plan of Work	Commission work for 5-month review of NSD Plan of Work and review meeting.	Finance & Planning Unit to commission contributions.
September	5-month review of NSD Plan of Work	5-month review of NSD Plan of Work prepared and issued showing outturns against current Plan of Work, within 5 weeks of period end.	Prepared by Finance and Planning Unit.
October	NSD Planning Review Meeting	<p>Planning Review Meeting. MB members to provide operational context for next year, by considering 5-month review on progress against Plan of Work, and identifying;</p> <ul style="list-style-type: none"> - items likely to carry over into following year; - relevant issues shown in forward look in NSD Strategic Plan; - any new issues arising; and, - taking a strategic view on resource implications for future years. 	<p>Finance and Planning Unit to submit updated Plan to MB for clearance;\</p> <p>Finance and Planning Unit to commission work;</p> <p>Division Heads to involve Divisional Support Managers and Unit Heads in identifying key operational targets etc;</p> <p>MB members to finalise operational context within 7 days of Planning Review meeting.</p>
November	HSC/E Business Plan	Draft NSD contribution to HSC/E Business Plan.	Finance and Planning Unit to co-ordinate and submit draft plan to NSD Director for clearance.

	NSD Plan of Work for next year	Commission work for NSD Plan of Work for next year.	Next years Plan templates prepared by Finance and Planning Unit and issued to Divisions to build plans.
December	NSD Plan of Work for next year	NSD Divisions continue to build plans for next year.	
	NSD Strategic Plan	Updated NSD Strategic Plan issued to NSD staff.	Finance and Planning Unit to issue NSD plan to staff.
January	NSD Plan of Work for next year	NSD Plan of Work for next year signed off by NSD Director and issued to NSD staff; Units prepare their detailed operating plans.	Finance and Planning Unit to coordinate and issue NSD plans to staff; Division Heads, Unit Heads and Planning Officers to prepare and agree detailed operating plans.
February	HSC/E Business Plan	HSE Board and HSC scrutiny and approval.	