

NUCLEAR SAFETY DIRECTORATE - BUSINESS MANAGEMENT SYSTEM		
BUSINESS SUPPORT PLANNING OF HSC/E AND NSD: NSD PLAN OF WORK		BSS/FPG/001
		ISSUE 003
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1. Purpose and scope

1.1 The planning system exists to ensure that the work of HSE and NSD is focused on HSC/E priorities, facilitate the allocation of resources to deliver the respective Plans of Work, and to provide a means of accounting for resources used.

1.2 HSC has a Strategy to 2010 and beyond, which promotes the vision. Starting in April 2005 there will be a high level, three years HSE Strategic Direction Statement. This will provide a planning steer to staff for the areas of work HSE will concentrate on to deliver the HSC strategy within the financial constraints of the funding allocated to HSE via the corresponding three year Government Spending Review settlement. This statement will then give rise at HSE corporate level, to the annual HSE Business Plan, which outlines the work to be done in a given year to take forward the HSC Strategy and specific Strategic Programme Plans e.g. the Major Hazards Strategic Programme.

1.3 NSD's detailed strategic approach is set out in the NSD Strategic Plan for 2004 - 2010. The NSD Annual Plan of Work (PoW) draws from the NSD Strategic Plan and sets out the major operational issues NSD intend to address during the current year (April – March). The PoW details the Directorate's operational objectives and targets for the forthcoming year, details staff allocations, budgets, as well as NSD's output and performance measures, and the focus for continuous/ business improvements for the forthcoming year.

1.4 The NSD PoW is supported by other Directorate Plans covering such things as Training, International work, Continuous Improvement, etc and Plans at Divisional, Unit and Individual level. All the Plans at all levels must demonstrate a link back through the hierarchy of Plans to the HSC Strategy.

1.5 This procedure describes the processes undertaken within NSD to construct the NSD PoW.

2. Policy

2.1 NSD's policy is to follow the central guidance provided by HSE, and to fully meet those requirements and the timetables set. These can vary from year to year in line with Treasury and Parliament's requirements.

2.2 The Plan of Work will be developed following a Planning Steer provided by the NSD Management Board and against the background of the HSC/E Strategic Direction Statement and the Nuclear component of the Major Hazards Strategic Programme Plan.

2.3 Contributions to the PoW must be approved by the HoD before it can be submitted as a Divisional contribution. The NSD Director must approve the NSD PoW.

3. Responsibilities

3.1 The Director of NSD is accountable for the resources requested, and used, by the Directorate. He is assisted in this work by the NSD Planning, Performance and Finance Manager and the Planning, Performance and Finance team.

3.2 The Planning, Performance and Finance Unit are responsible for providing guidance on planning, preparation of financial and resources tables and for the collation of Divisional contributions to produce the PoW. They are also responsible for obtaining the approval of the NSD Director to the Plan and circulating formally approved plans.

3.3 Divisions/Units are asked to provide relevant information at each stage of the process.

3.4 The Divisional Support Manager is responsible for the co-ordination and compilation of all Divisional contributions to the PoW and for final 'signing off' by the Head of Division.

3.5 The Heads of Division (HoD) and Unit Heads are responsible for providing information, in the required timescale, that will form the Plans.

4. Definitions

- 4.1 DSM - Divisional Support Managers
- 4.2 HoD - Head of Division
- 4.3 PoW - Plan of Work
- 4.4 PPF – Planning, Performance and Finance Unit
- 4.5 OPM - Output Performance Measures
- 4.6 FWR - Functional Work Recordings

5. Associated Documents

- 5.1 BSS/FPG/006 - Management Reports of Progress Against NSD Plan of Work
- 5.2 HSE Planning and Resources Guide
- 5.3 HSE Finance Code

6. Retention of Documents

6.1 The Planning, Performance and Finance Team are responsible for retaining, for 3 years, copies of the NSD Strategic Plan and NSD Annual Plan of Work. This information is retained for historic reference.