

## Finance and Human Resources Unit

N.G. Hattersley & A.C. Cartwright

The Finance and Human Resources Unit (FHR), comprises 16 staff covering accounts, contract management, administration, payroll and human resources.

The Institute employs approximately 350 staff (plus visiting workers and postgraduate students) and has income and expenditure of approximately £14 million with an additional capital grant this year of £2.57 million. The Unit is responsible not only for the financial regulation of the Institute's activities but also for providing training and a human resources service for all staff.

The accounts staff process many thousands of purchase invoices per annum, 95% of which are paid within 30 days, and over 1,000 sales invoices are raised as well as claims on grant aided projects. In addition to the 'core' research projects funded by the Scottish Executive Environment and Rural Affairs Department, further income is obtained from other external grant awarding bodies and from industry. The Institute carries out research on about 200 projects which are monitored and supported by the accounts team, and the Institute can also act as the co-ordinating partner for certain collaborative projects. The accounts team also maintains several thousand items on its fixed asset register, ranging from personal computers to laboratory buildings.

The Institute is dependent on the funding from external bodies to maintain the resources and facilities of the Institute, therefore the development of staff, the monitoring of the finances and the control of overhead expenditure are critical to the management of

the Institute and its ability to produce world-class science in a competitive research environment. The role of budgeting and forecasting has become increasingly important to maintaining the financial integrity of the Institute.

The Human Resources (HR) section plays an important part in the development of staff and the provision of a positive working environment, providing support and guidance in all areas of staff welfare and ensuring that the policies and procedures in the BBSRC Staff Code are implemented effectively.

HR works with the Senior Management Team to develop a Manpower Plan to meet the needs of the Corporate Plan and ensure the effective recruitment of the staff required. In 2003/04 (1 April 2003 – 31 March 2004) this included 47 posts advertised which attracted 210 applications from external and internal sources. HR is also responsible for the operation of the induction procedures to ensure that new staff become productive and effective members of the Institute quickly. On an ongoing basis HR continues to work with all managers to ensure effective performance management is carried on throughout an individual's working career.

In addition HR is involved with internal staff committees in relation to the maintenance and development of the Institute's IIP status and the promotion and delivery of a wide range of training and development activities through the Institute Training Committee. These development activities include IT training, training in a range of management issues and appropriate scientific training to continually develop the skills of staff.