2023 Preliminary Outlook

Overall personnel index (salaries, stipends, allowances, benefits): 2.44%

Material index: 17.7%
- 7.8% goods and consumables
- 115% energy (electricity and gas)

→ Overall CVI: 10.25%

Contributions from Member and Associate Member States indexed up to 2% (“corridor principle”)

- in 2023 CERN may lose ~8% of purchasing power (~114 M)
- this loss, if not compensated for, will have some impact all the way to the early ’30s
Measures to be Proposed to December Council

Implemented measures (mark of social responsibility):
- 2022 YETS starts 2 weeks earlier (28 Nov) ➔ mark of social responsibility; ~ 10 M payment by EDF.
- Extended YETS in 2023, the accelerator complex operation will be reduced by 20%, ~ 46 M savings
- Application of “crisis levy” of 2.5% to staff basic salaries in 2023, compensated by 5 days of holiday: ~ 8.6 M

Potential future measures in case needed:
- 80% operation of the accelerator complex may be extended to 2024 and 2029-2032: ~ 110 M savings
- Duration of LS3 at the North Area may be extended from 2 to 3 years: ~ 45 M savings
- Management is reviewing all (scientific and other) projects and activities with the goal of potentially staging,
descoping or cancelling some of them and the priority for implementation (less harmful ones first)

Contribution member states:
- Increased Member and Associate Member State contributions through indexation above the 2% “corridor
ceiling” or special contributions
- Goal is to obtain ~ 450 MCHF additional contribution, matching the potential CERN savings

The above and other proposed measures will be discussed at the December Council session for implementation,
to the extent and when needed, as of 2024 (except for the reduced accelerator operation and the “crisis levy” in 2023).
Decision points each year in the context of the MTP exercise
FCC Feasibility Study: “lowest risk” placement

- 8 surface sites
- C = 91.2 km
- 4-fold symmetry and 4-fold superperiodicity
- FCC-ee 2 or 4 IPs
- FCC-hh 4 IPs

Present implementation variant was established considering:
- Geological 3D model and tunnelling risks
- 95% in molasse geology for minimising tunnel construction risks
Status Computer Centre in Prévessin

2022
- End 2022: Civil engineering and structural work to be completed
- December: Tender for first installation of servers to be adjudicated at the FC

2023
- Summer: Delivery and installation in PCC planned (very dependent on actual delivery delays at the time)
- 3rd quarter: Data Centre ready for commissioning
- End 2023: Inauguration Ceremony foreseen

Energy recovery to heat buildings on Prévessin site
B140+ programme as per MTP 2022 decision, split the project construction in two phases:
Phase 1: 9’550 m² (GFA), civil works Q1 2026 to Q3 2027
Phase 2: 5’750 m² (GFA), civil works Q1 2028 to Q2 2029
Overall surface of ~15’274 m² - BUDGET: 81 MCHF

The two phases allow to complete critical activities for the HL-upgrades of ATLAS and CMS ongoing in the DT premises of buildings 70/166/155/187, and to move the DT cluster to the new building after completion of Phase 1 of the project.

Phase 1 will include spaces for the EP Community: offices, auditoriums and laboratories for EP-DT activities.

Phase 2 will include spaces for the Learning Center, for activities in IR (Studio, MediaLab, etc...) & offices, and a new Council Chamber.
Academic Studies @ CERN

Framework & approval process for requests of staff members holding an LD or IC contract wishing to pursue academic education in external institutions.

2021

Guiding principles presented & approved by CERN Learning Board
Based on
• CERN Staff Rules and Regulations
• CERN Learning & Development policy
• Input from all CERN Departments

2022

Finalized and approved by DG
Published by HR-LD in CERN admin e-guide

Academic education

• Provided by a school, college, university or recognised professional body (e.g. Chartered Institutes)

Studies of interest for CERN

• Somehow relevant for present/next job
• Considered on a case-by-case basis, depending on priorities, needs and compatibility with the service
• Decision to award the support is made at the discretion of DH

Request anytime

• After successful completion of probation period;
• For eligible Staff Members holding a LD or IC contract
• Cannot be combined with Career Transition Program.
Request for support for undertaking studies leading to an Academic qualification

Level of support from CERN

- Up to 1/3 of the total cost of studies, with a max. of 5000 CHF per year
- Exceptionally can go up to 50% (of the cost) within the limit of 5000 CHF
- Up to a max. of 10 days leave per year for study

Conditions

- Amount payable upon successful completion of studies (being awarded the academic qualification)
- With proof of payment and ‘attestation’ submitted from the relevant academic institution
- No additional training will be granted within the same timeframe (unless required for role/function).

Three steps process

REQUEST
Staff fulfills the application form and discuss it with Supervisor

APPROVAL
If request approved by supervisor & GL, staff member shall provide to supervisor and DTO:
Proof of enrolment + the financial conditions for payment/reimbursement

DTO prepares case for submission to DH upon approval from Supervisor & GL.
DH communicates final decision to DTO & Staff

PROCESSING
External training request + authorized absence as “formal training”
After completion of studies, staff to inform Supervisor & DTO independent of outcome. If successful completion of studies, staff to provide proof of payment + attestation from academic institution ⇒ Claim for reimbursement
2023 EP MERIT Timeline

24 Feb
MERIT Interviews
In-person/remote interview
- Annual interview: Be prepared as Supervisor!
- HBR article - how to conduct best annual interview
- Career review workshops for supervisors
Online resources
- Feedback counts! Coaching for Managers | UDEMY for CERN
Personalised learning for Supervisors
- Staff
- Graduates, Students and Fellows

10 Mar
MERIT Forms
Signed by GL & sent to staff
To be created for:
- All staff eligible for performance qualification
- Staff with contract ending before the end of year 2022
- Staff absent during annual interview period
Focus on:
- Concrete examples demonstrating competencies
- Coherence between contents & perf. qualification

15 Mar
Performance Qualifications
Before 15th Mar: Proposals in MERIT tool
15th Mar to 21st Mar: Departmental review
21st Mar: Forward final proposals to HR
End of Mar - early April: CERN-wide consolidation

Apr - May
MERIT Decisions
Apr 4th (tbc): ED on MERIT
Mid-Apr to 28 Apr: Oral communication to staff
2nd May: Automatic e-mail notifications sent to staff
15th May: Release completed MERIT form
22nd May: payslip
Events this week

- HSF Simulation WG - Differentiable Simulation, Mon @17:30
SFT Christmas Dinner

- Wednesday 14 December 2022 at 19h00
- Restaurant au Bonheur Basque, Sergy (behind Intermarché St. Genis)
- Partners are most welcome
- A contribution of 35 € is requested
- Please requested before this Friday!!!