End-of-year online meeting with the personnel

Contribution from the FHR Sector

Martin Steinacher
15 December 2020
• **Governance**
  • Review of rules and setup of legal framework for Third party Accounts (2017-2020)
  • CHIS fund – new custodian, diversified fund managers, actuarial study
  • Insurances–realised savings and enhanced protection
    (salary, travel, fraud, cyber, construction: HL-LHC, SG)

• **Finances**
  • Internal Resources Review Committee: resulting in more than 250 MCHF savings
  • PPE (property, plant and equipment) implementation 2016, quarterly book close (since 2017), fast book close project (2020)
  • Debt re-structuring of FORTIS loan with new UBS facility (220 MCHF cash)

• **Process simplification and enhancements**
  • New treasury and payments platform (Kyriba, replacing 4 tools with one, 2020)
  • New activity structure and official planning documents layout
  • Introduction of KPIs, EVM, budget and project tracing indicators
• Business Computing – re-structuring and new operation model

External Review Committee recommendation (2017) => consultancy study for ERP strategy:
• Restructuring of AIS into Business computing with new operation model (2018) to act as business partner to enhance business maturity (i.e. agility, community of practice, cost tracing, transparency)
• Reducing technical debt (software migrations, aiming for ERP consolidation)
• Established roadmap activities in the four product lines (HR, FI, Procurement Supply Site, Platforms)

• New processes and tools
  • New treasury and payments platform (Kyriba, replacing 4 tools with one, 2020)
  • Admin processes like school fee simplification (2017) and official travel (2020)
  • Many other new tools
    • HR: Smart Recruiters, Merit, visitor registration
    • Learning Management System
    • Official Travel – Traveldoo and Airplus
2020 Achievements

• **Five-Yearly Review of financial and social conditions**
  - Fully on schedule: 5 documents submitted to Council after concertation at CCP & TREF
  - Review of CERN’s graduate programme portfolio progressing well outside of the Five-Yearly Review after concertation with the Staff Association

• **Fellows and Staff surveys follow-up**
  - For Fellows: new training for supervisors; dedicated fellow induction; CV preparation…
  - For Staff: 4-year review of MERIT (MoMERIT); internal mobility processes; workload monitoring (especially during COVID – pulse survey)

• **Supporting a better working environment**
  - Work Well Feel Well campaign and actions adapted to COVID
  - Addressing inappropriate behaviour in the workplace – awareness raising campaign covering experiments & Users

• **Additionally – handling of COVID-19**
  - Full digital transformation of all HR processes (recruitment, onboarding, learning, etc.)
  - Agile adaptation of frameworks for telework, special leave, absence framework, subsistence, Health Insurance, contract extensions
  - Support Mechanisms put in place including HR helpline; Chatbot; isolation support;
  - Following up of 100s of individual situations; pulse survey
2016-2020 Highlight

Numerous achievements during the period, but one notable highlight is Staff & Fellows Survey Results.

Opportunity to listen to you & take on board your feedback & suggestions.

CERN is a great place to work:
- High level of engagement
- High ‘employee Net promoter’ score (recommend CERN as an employer)
- Diversity most appreciated factor

Your feedback, input & suggestions shared with management, Staff Association & Member States and provide input to HR priorities.
2020 Achievements

- **Procurement Service:** Completed the review of the specification process resulting in several recommendations to strengthen the procurement process; e.g. by increased training, standardisation and involvement by the hierarchy in the various departments.

- **Knowledge Transfer:** Accelerated breakthrough innovation based on CERN tech to be used in hospitals (e.g. CHUV for radiotherapy based on CLIC technology) and by start-ups (e.g. Medipix3 used in the innovative 3D X-ray scanner ready to enter the clinics worldwide or for artwork analysis).

- **European Union Support:** All 7 projects submitted to the H2020 calls for Research Infrastructures were approved, totalling 14 projects to start in the upcoming year; 6 coordinated by CERN.

Most important Achievements 2016-2020:

- **Procurement Service:** Large number of high value strategic contracts successfully placed over the last 5 years (LS2, HL-LHC building work, Science Gateway, Silicon strip sensors) and management of the service contracts during the Covid-19 crisis.

- **Knowledge Transfer:** More than 200 KT agreements signed, that helped CERN’s scientists create impact through CERN technologies in many fields of application (medicine, aerospace, cultural heritage, environment) for the benefit of society.

- **European Union Support**
  Ensuring EC support for coordinated R&D programmes in particle physics;
  Completion of the ATTRACT Phase-1 project;
  Strengthening the connections with EU R&D&I policy stakeholders.
2020 Achievements

• **HL-LHC Civil Engineering construction contracts execution**
  - Works execution respecting planning and budget

• **Site infrastructures related projects**
  - Site infrastructures consolidation. Science Gateway support
  - Environmental projects. BA2 retention basin

2016-2020 Achievements highlights

• **Site infrastructures consolidation and development**
  - Site infrastructures consolidation program (Globe, Bldg. 4/5, Bldg.30, Bldg.156, Rest.1)
  - Site development (Esplanade des Particules, Flex storage building, Bldg. 311, SXA5)

• **Supply Chain streamlining**
  - Logistics optimization
  - Reception/distribution follow-up automation

• **CERN access and mobility**
  - Entrance E, Carrefour de Préveissin, CERN site bike path marking.
Some personal remarks to conclude this presentation

- Preserved continuity and stability in the FHR Sector and in the Organisation

- Positioned CERN prominently among the EIROforum Organizations

- Strengthened further the relations of Management with Staff and Member States

  • Brought in my personal management style applying the Swiss approach: democracy, fairness, transparency and inclusiveness.

  • Followed my personal conviction: “The brain is important but the heart even more!”

  • Thank you so much for a most rewarding 5 years experience and all the best to everyone and to CERN for a bright future!

15 December 2020

Martin Steinacher