



End-of-year online meeting with the personnel

Contribution from the FHR Sector

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15 December 2020

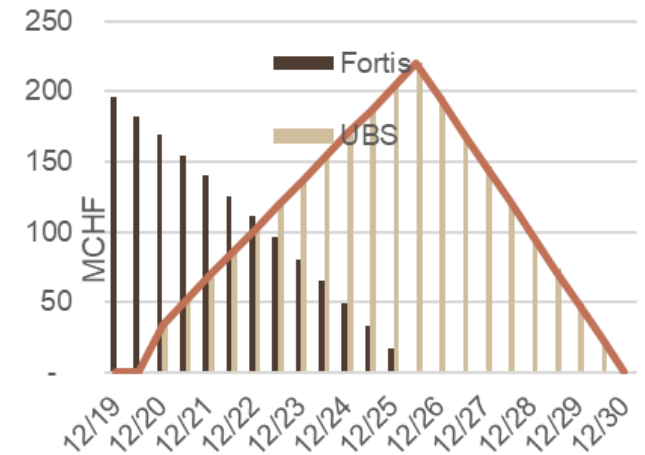


• Governance

- 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



FHR Sector => Business Computing 2016-2020



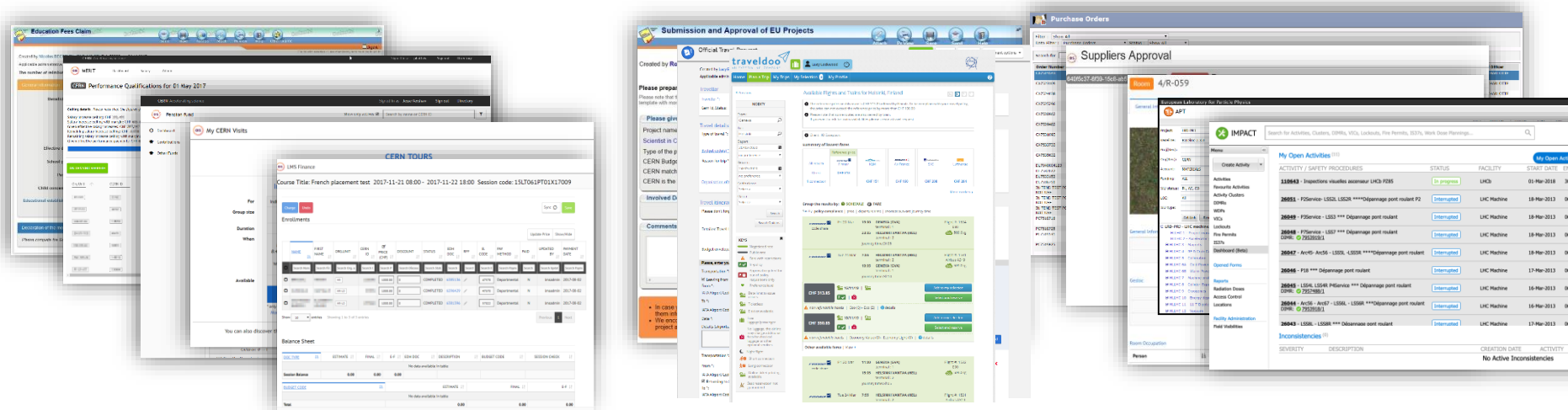
• Business Computing – re-structuring and new operation model

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 – Traveledoo 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



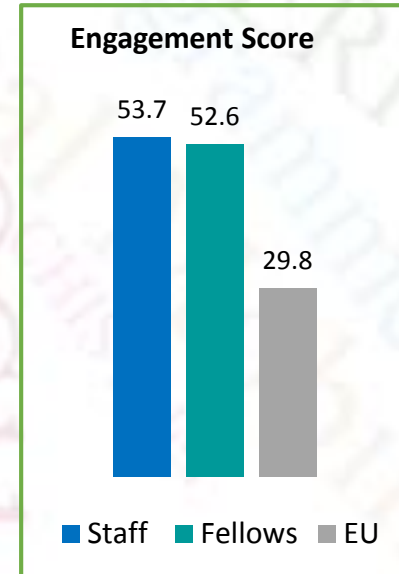
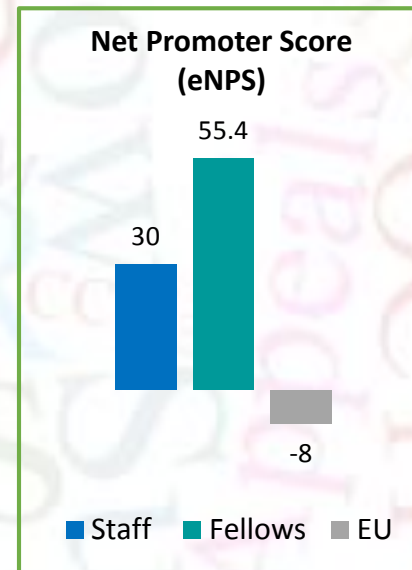
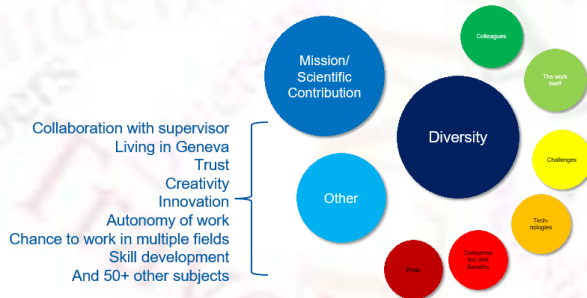
2016-2020 Highlight

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

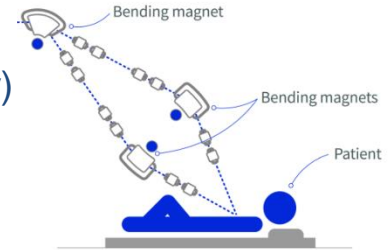


Your feedback, input & suggestions shared with management, Staff Association & Member States and provide input to HR priorities.



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



**Innovative
Radiation Therapy
with Electrons**

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





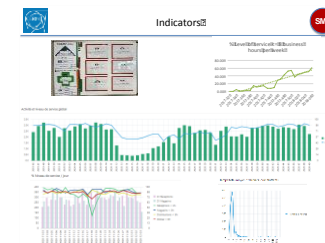
2020 Achievements

- **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 Prévessin, CERN site bike path marking.



85% parcels delivered in less than 8h

Entrance E



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!**

