

# Objectives for 2021

## FHR sector



# Raphaël Bello

## Career

Mainly at the French Ministry for the Economy and Finance dealing with international affairs and at the Ministry of Foreign Affairs

Constant interaction with public and private sector partners



## Fields of expertise

Project financing (from feasibility study to implementation)

International cooperation programmes, particularly in the nuclear sector

Workings of the European institutions and negotiations within the EU

Member of the Board of the European Bank for Reconstruction and Development (governance, strategy and resource management)

## Cultural dimension

Management of cultural projects (France–Brazil cooperation)

Chief financial officer of *Radio France Internationale*

Violin and viola player



# Finance and Human Resources Sector

## **Missions**

Bring the greatest possible value to the Member States in return for their contributions in order to secure their ongoing support at least.

Allocate existing resources (human and financial) to achieve priorities, set intermediate targets to deliver on those priorities, and improve overall efficiency.

Maintain and even increase CERN's attractiveness to the outside world (as an employer and innovator).

Ensure compliance with existing rules and procedures and adapt them if necessary, in line with best practice.

Secure new financial resources, in particular from the European Union, and create some financial headroom to pursue projects that embody the future of CERN.

## **Teams**

Despite some internal reorganisation, the structure of the departments in the FHR sector remains largely the same as before (2016-2020).

Close collaboration with other sectors and departments as well as HSE, the Legal Service, Internal Audit, the Ombud, the Pension Fund and the Staff Association, according to their authority and remit.

*...the sole purpose of structures is to support the people who do the work...*



# HR department – objectives for 2021



Continue delivering professional and cutting-edge HR services  
Human support & modernisation of processes and tools

Implement CERN-wide programmes  
Work Well Feel Well  
Internal mobility  
Diversity

Launch and/or complete the work of working groups  
Five-yearly review of the agreed topics: basic salaries for the MPEs, subsistence allowances for MPAs  
Career development  
Graduate programme review, for CERN and the experiments

Listen to all personnel and anticipate new challenges  
Implement lessons learned from staff surveys  
Consequences of COVID-19 for new working practices

*...one of the keys to success will be continued concertation with the Staff Association within the established strict framework, focusing on the major issues for the Organization and the personnel...*



# FAP department – objectives for 2021

## Strategy support

- Provide the financial context to help prioritise projects
- Contribute expertise to the analysis of long-term risks (e.g. for the Pension Fund)
- Contribute to procedural reforms (specifications and infrastructure management)
- Develop a new economic model for the FCC

## Budget management

- Work with each operational unit on objectives and key performance indicators
- Implement the recommendations of the External Auditors and the decisions of the Council
- Support budgetary monitoring of the experiments on behalf of all the funding agencies

## Streamlined financial management

- Speed up the closing of the accounts
- Present the budget in a clearer way so as to make all stakeholders more accountable

## Modernise administrative information systems

- Reform certain procedures before reforming the information systems
- Replace obsolete applications and align with best practice

*...all of this thanks to the strong commitment, mutual trust and unwavering support of all departmental planning officers (DPO) and heads of department/unit...*





# IPT department – objectives for 2021

Provide answers to strategic questions

What value for money can we offer our financial stakeholders?

What materials, technologies and services should CERN produce, develop and outsource?

Procurement

Find solutions to boost the industrial return of the poorly balanced Member States

Expand supplier database and make savings through optimised specifications

Innovation and technology

Reaffirm CERN's standing as a major centre of innovation (technologies) and value creation (jobs) by forging strong links with companies, research institutes and business incubators

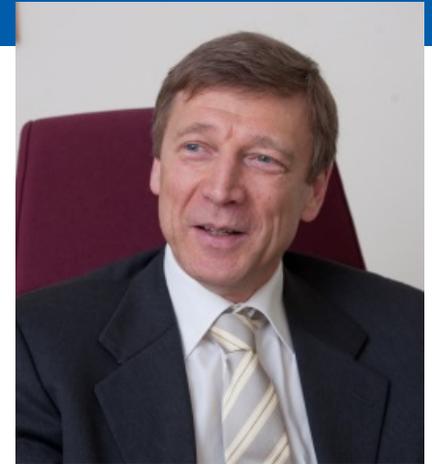
Share with the Member States innovations developed at CERN (e.g. environmental, medical and artificial intelligence)

EU financial support

Develop a strategy with the Commission and in partnership with companies to generate new funding streams for the FCC

Identify new European funding sources (Horizon Europe and structural funds) beyond existing successes (ATTRACT)

Become a centre of excellence for EU funding to help national laboratories and develop partnerships



*...the success of IPT's objectives – which are so close to the heart of our Member States – relies on the involvement of all departments...*



# SCE department – objectives for 2021

## Revise procedures

- Project management (infrastructure project proposals - IPPs)
- Control operating, maintenance and renovation schedules and costs

## Adopt the 2030 Masterplan

- Enhance space management
- Integrate environmental objectives
- Make the sites functional and attractive

## Execute civil engineering projects

- HL-LHC: complete the underground work and start work on the surface buildings
- Construct and renovate buildings

## Deliver campus services and site security

- Maintain the high level of service delivery and adapt services to meet users' needs
- Ensure services are not duplicated in other departments

## FCC

- Deliver the feasibility study for the civil engineering part, in liaison with the project team

## Structure

- Reorganise the department
- Streamline relations with the other departments and the experiments



*...efficiency gains will call for a better pooling of duties and responsibilities CERN-wide, and SCE is a key player...*

## By way of conclusion

*Take a good kilo of tough missions with some diced challenges.*

*Dip them into a professional team with a good dose of motivation from their director.*

*Add in all the department heads.*

*Season with choice comments from the Directorate.*

*Leave to simmer for at least a year.*

*Add a final touch by the DG before serving.*

*And that's the recipe for a first-rate FHR cake  
for the delegates to savour!*

