Facilities and Services annual plan 2023

Adopted on 23 March 2023 as an addendum to the Facilities and Services Strategic Plan 2019-2022

WAGENINGEN
UNIVERSITY & RESEARCH

1 Introduction

The Facilities and Services 2023 annual plan is an update to the rolling multi-year plan or the Facilities and Services 2019-2022 Business Plan. Last year, following WUR's example, Facilities and Services extended its Business Plan by two years, and the mission and objectives that resulted from it are still used to frame the context for 2023 and 2024 (Appendices 1 and 2). A number of themes have been identified for each objective, which we will work on in 2023. Each department's annual plan contains concrete actions.

The 2023 annual plan is dedicated to increasing the organisation's ability to deliver. We want to reduce work pressure and increase job satisfaction by giving employees the space to focus their commitment, motivation and energy on what really matters. For example, this could be achieved by simplifying our processes and making tough decisions about what we do and how we do it, so we can remain transparent for our clients and make matters easier for users. In addition, we encourage employees to actively contribute to improving the services we provide. We will also create a sufficiently challenging environment so we retain top performers and attract new ones.

Facilities and Services aims to incorporate WUR's strategic goals - such as ensuring fair and nutritious food and helping to protect nature and the planet - into the organisation's operational management. We are increasingly working with WUR's employees and students to monitor their needs and to gather ideas and knowledge. We explore the market proactively to find partners who we can explore new sustainable concepts for impact and feasibility with.

These are the priority areas (Appendix 3) we want to work on together in 2023 and 2024 to implement the transitions WUR describes in its Strategic Plan in our own organization as well. By supporting research, education and value creation, as well as by gradually implementing innovation into the operational management.

2 Basic services

80% of the operational management at Facilities and Services is made up of basic services: the facilities and support provisions that employees and students use almost every day. Users' experiences are central here. Most products and services are provided by third parties, with Facilities and Services being in charge of policy preparation, procurement, implementation and management. In doing this, we are constantly vigilant for where there are opportunities to innovate to respond to organisational themes. In the coming year, we mainly want to create added value by simplifying existing processes, reducing bureaucracy and ensuring that ownership is closer to the workplace.

a. Tendering and contract management
Tendering is the ultimate opportunity to incorporate users' experiences and organisational and market developments into new contracts. It begins with integrated vision creation, but it continues throughout the chain, from market exploration to contract implementation and usage.

We are evaluating the directional model this year, which we use to manage supply and demand to see where the chain can be optimised. Procurement will establish expert teams to better coordinate the joint purchasing of specific products. Such a team could keep track of market developments and draw up a procurement strategy.

Procurement aims to set up a team for chemicals and lab equipment, IT and construction in 2023.

Strategic WUR themes - like the protein transition, healthy and local - represent the starting point in this year's Food & Beverage tender. The implementation of a travel agent will receive more attention so booking (the most sustainable) trips is as user-friendly as possible. We are looking at whether a central raw materials HUB can be realised within the 'Material Flow Management'.

b. Self service and communication
We want to help employees and students to find information about the products and services they need for working and studying easily and at any point in time. To achieve this, we are developing a range of services, including user-friendly online systems, like Service Now at IT. Students and employees can use this 24/7 to see whether and how they can solve their question themselves. This year, we are looking at integrating various portals - such as for research, education, facilities and HR - into a single WUR service desk.

c. IT Services
To make choices in the design of our general IT services, a 'Board' complementary to the existing domain team IT and related to the Portfolio Board and directors of operations will be created. Choices need to be made to ensure that the huge increase in usage and complexity does not lead to automatic increases in IT hours and costs.

d. Customer Satisfaction Survey
In spring 2023, we will measure users' perceptions with the customer satisfaction survey on facility services and support. The survey will be updated to reflect changes in service provisions since the last measurement in 2019, including changes resulting from the Coronavirus pandemic. Facilities and Services will discuss the results in the DBO to jointly determine when 'good' is 'good enough' (target levels).

3 Data and information management

Besides its people, data are the organisation's capital. Facilities and Services supports storing, updating, securing the data that WUR produces, and making and keeping them usable. It actively participates in WUR's governance structure for information management and participates in the processes to match the supply of data with the organisation's demands.

a. Research
Facilities and Services helps WUR researchers handle their data and knowledge openly yet responsibly by contributing to the Wageningen Data Competence Centre (WDCC), FAIR Data, Open Science and others. WUR Library and WDCC recently launched the WURStorage Finder, for example. Here, researchers can find where best to keep their data, starting from IT-managed storage locations. In the coming year, WUR Library will primarily focus on better utilising the available tools and infrastructure through various training courses and communication activities, and by developing dashboards with research information. This also ties in with developments surrounding Recognition and Reward. On the 'back end', Facilities and Services is continuing to work on improving accessibility to all collections (online and off) and developing and implementing new library architecture.

b. Education
Facilities and Services works closely with ESA to provide education with the tools and infrastructure it desires. This year, for instance, WUR Library is implementing SURF's CopyRIGHT Tool to provide lecturers with better and more efficient support for using copyrighted materials in the learning environment. In the field of Open Education, WUR Library, through the Open Science & Education programme, is closely involved in drawing up policy and bringing projects to fruition. Information literacy education is being updated following developments in AI and disinformation.

c. IT
WUR's digitisation strategy indicates that we need to make conscious choices. This involves making choices in the primary process and in the underlying IT solutions. The underlying IT strategy assumes an IT organisation that acts as both a supplier and as a partner. Development of education, operational management and research is mostly enabled or even initiated with technology. And it is also of vital importance to have infrastructure that is robust and safe for the functioning of WUR in its entirety.

d. Operational management
Further design the business operational management domain by monitoring consistency and the connection with the various Operational Management Programme Boards (BPBs) while paying attention to mobilising the necessary capacity for implementation. In this, also pay attention to the architecture so we have a manageable landscape of applications, links and underlying infrastructure, and a clear interface for users and starting from needs-based primary processes.

Increasing technological developments are increasing dependence on data, including the ATES loop and

renewable energy generation. Facilities and Services is capitalising on opportunities to use data in an intelligent way to optimise service provision. Examples include developing dashboards and optimising building energy consumption.

4 Agility (in WUR)

Given global developments, there is a good chance that WUR will want to scale down certain services and provisions or to scale them up. Facilities and Services has anticipated this by building in flexibility and making more distinct choices. Like, for example, how Facilities and Services has boosted online services tremendously over the past two years in response to the Coronavirus pandemic.

a. Strategic Housing Plan (SHP)

In the coming years and so in 2023 too, Facilities and Services will advise and guide the science groups on shaping and realising the renewal of the office environment and laboratories as described in the SHP. Issues are tackled in an integrated manner with attention to health, safety and environmental requirements, the energy transition and sustainability, maintenance and the principles of Working@WUR. In doing so, Facilities and Services directs refurbishments and temporary relocations. In this context, Actio acts as a site for pilot studies, where innovations for an office environment fit for the future are tested.

b. Working@WUR

WUR is looking to strike a balance between online and in-person working with Working@WUR (W@W). As a member of the W@W Steering Committee, we help the science groups with making appropriate changes in the working environment and support the transition to new forms of working and meeting.

c. Job market

Facilities and Services is committed to engaging and retaining talent by offering interesting projects. It weighs the opportunities for internal employees against temporarily hiring external staff for these projects. Facilities and Services also offers internship positions and traineeships to bring in new talent. This gives both parties the chance to see whether and how they want to proceed. WUR is a strong brand in the job market. This is also true of the subject areas in Facilities and Services, which is why its connection and identity with primary processes is so important.

d. Insight into costs

Every quarter, Facilities and Services produces a report for the science groups on the costs of integrated workplace support. In 2023, it will explore whether a data warehouse could contribute to the simplification of the processes involved in preparing these quarterly reports. Facilities and Services will also make arrangements to gather insights into each domain's IT costs.

The design of IT funding is based on a large number of individual, occasionally long-term agreements. This makes matters rather complex and sometimes somewhat bureaucratic. A simplification to fit WUR's domain structure was begun in 2022. Follow-up steps will be carried out in 2023. Accordingly, simplification goes hand in hand with insight, and insight enables choices and direction.

5 CSR and sustainable management

CSR is a broad area in which Facilities and Services is driving themes related to sustainable management practices.

a. Energy transition

WUR has prepare for a future in which it can meet its energy needs without using fossil fuels. The energy transition affects all parts of the organisation, such as how we heat, cool and light our buildings, and keep research equipment running.

Where possible, Facilities and Services supports WUR in switching to renewable energy sources, such as solar, geothermal, hydrogen and wind energy. This year, for example, the connection of the buildings on Wageningen Campus to the ATES loop will be completed. Facilities and Services is also exploring new technology and innovative solutions to meet WUR's energy needs and simultaneously minimising its environmental impact. In addition to a Portfolio Roadmap 2023-2026 for the energy transition (based on the rough outline), long-term and short-term visions are drawn up for the electricity supply, energy delivery and the sustainability of the built environment.

b. Sustainable purchasing

Where possible, we procure according to the principles of the circular economy. However, knowledge of this is still developing everywhere. Procurement is thus working on criteria to verify and compare sustainability claims, together with experts (internal and external) and other procurement organisations.

c. Nature inclusive university

WUR has joined the global Nature-Positive Universities Alliance. This includes a promise to a 'nature-positive pledge' to prevent or repair all damage to nature and to

encourage positive change. Next year, Facilities and Services will work with the Wageningen Biodiversiteit Initiatief (Wageningen Biodiversity Initiative) and others to determine the measurement methods and baselines that WUR will use to report on its contribution to the Alliance. We base this on the sustainability reports that Facilities and Services already produces every year. One example is Green Metric, which awarded WUR the title 'World's Most Sustainable University' for the sixth year in a row, competing against 1,050 universities.

d. From waste to raw materials
In 2023, Facilities and Services will take the next steps to shape its ambitions regarding circularity. The data model will be developed further, and projects focused on circular behaviour will be given an initial push. Several field labs are being set up to reduce residual waste streams (tissues, lab plastics, catering waste). The possibilities of an on-campus raw materials HUB will be explored too.

e. Diversity, inclusivity and social safety
Facilities and Services believes that a diverse, inclusive group of employees automatically results in a more socially safe working environment. Other perspectives also result in new insights that can help us improve our provision of services. To create diversity, we also welcome people who are of value for part of the duties involved in a position, and look for solutions for the other tasks.

6 Campus ecosystem

WUR is continuing to set an example by further developing Wageningen Campus as a Science & Innovation Park for nutrition and the living environment. Together with Corporate Value Creation, we advise, prepare policy and direct area development and design (sustainable and otherwise) in dialogue with the stakeholders.

a. Property development
Well-developed campus infrastructure positively affects quality of life in the surrounding environment, economic development and the attractiveness of the campus for students, researchers and knowledge-intensive organisations. In 2023, Wageningen Campus East will be developed further, work will continue on the realisation of the new Axis N Research Building and the Unifarm greenhouses, and others, and the renovation of Radix Mid/East will be prepared for. Facilities and Services is developing a vision for the land and buildings north of the campus.

b. Infrastructure and mobility
The growing crowds and activities on Wageningen Campus are making it increasingly difficult to find the necessary space for all the desired functions. Mobility is one of these functions: the ability to move around the site as a pedestrian, cyclist or driver, which is partly related to how you get to campus. Facilities and Services monitors developments, identifies key problems surrounding infrastructure and traffic, and it adjusts them where necessary, potentially by deploying innovative systems.

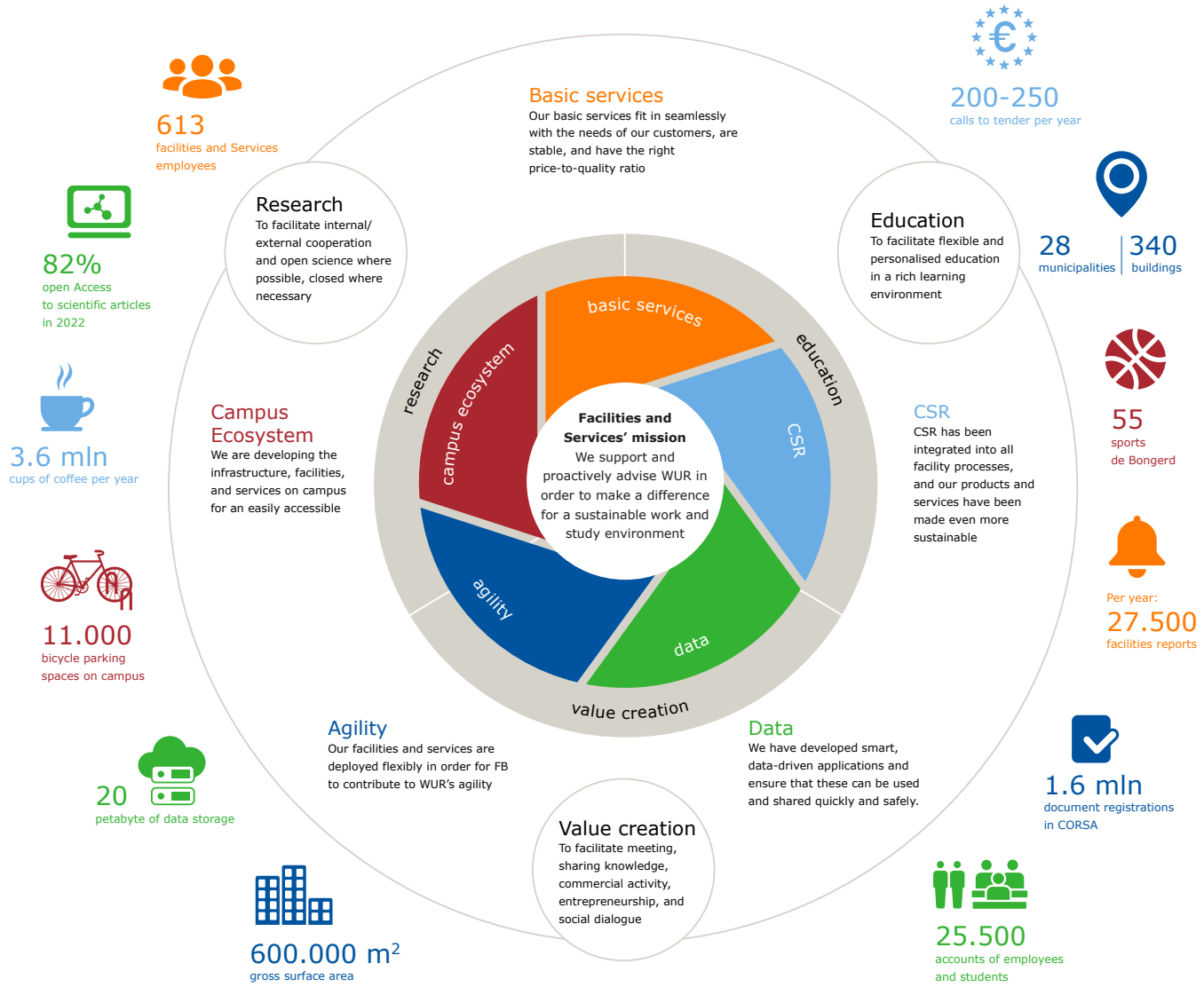
In 2023, we will continue to monitor and influence developments affecting the campus' accessibility and connections, such as Beter Bereikbaar Wageningen, Western Entrance, the connection to the Campus East development area and bicycle connections on and to campus. This year, together with stakeholders, we want to develop scenarios with different perspective on mobility to give WUR an insight into which choices have which consequences for the future layout of the site. This will be done in interaction with the reassessment of the vision for traffic and parking policy for Wageningen Campus from 2024, among other things.

c. Showcase and living lab for a green and sustainable working environment
Through the Green Committee, we coordinate initiatives to integrate Wageningen's knowledge in developing and managing the campus layout. Research and teaching are increasingly using the campus as a research object through the network. This creates input for the report to the Nature-Positive Universities Alliance mentioned under 5b. This year, information on plants on campus will be made accessible in the TUIN database for research and teaching purposes. General information about nature and sustainability is available in an online brochure 'Discover Wageningen Campus', which will be released this year.

Appendix 1: Mission and Objectives Facilities and Services Strategic Plan 2019-2022

Our mission and our goals

these are figures for the year 2022



Appendix 2: Objectives Strategic Plan 2019-2022

	Remote working	Online Education	Economic impact	
Basic provision of services	• Safe, user-friendly, and optimally supported virtual workplace • Reassessment Strategic Housing Plan, with additional focus on blended working	• Facilitate lecturers in providing good online education (both in the office and from home)	• Creative handling of current contracts • Reassessment of business models and provision of service concepts w.r.t. new tenders • Increased sustainability and continued development of Wageningen Campus as a place for meeting and collaboration	CPI* 9
CRS				CPI 8
Data				CPI 1, 10
Manoeuvrability (of WUR)				CPI 4,5
Campus Ecosystem				CPI 7

* Change Performance Indicator: see also Strategic Plan Wageningen University & Research 2019-2022 page 51

The objectives in the 2019-2022 Facilities and Services Strategic Plan are focused on WUR's three pillars: Education, Research and Value Creation and the expectations of customers and users in these domains (see infographic in Appendix 1). WUR's ambition to maintain and strengthen its leading position in the dynamic national and international knowledge market and to remain at the forefront of corporate social responsibility is a common theme. From the facilities domain, it means that by 2022 we want to have achieved the following:

1 The (basic) services fit in seamlessly with the needs of users, are stable and have the right price/quality ratio;
2 CSR has been integrated into all facility processes and the products and services have been made even more sustainable;
3 Data can be used quickly and securely and shared with others, and Facilities and Services has developed a number of smart data-driven applications;
4 With services and facilities that can be deployed flexibly, Facilities and Services has contributed to WUR's greater agility;
5 The infrastructure, facilities and services on campus have been further developed in accordance with WUR's ambitions for the Campus Ecosystem.

Appendix 3: Priority Areas Facilities and Services 2023 to improve the organisation's decisiveness

1 *Cooperation & Partnership*
We want to further improve cooperation within Facilities and Services, cooperation with the science groups and with suppliers, for instance. In terms of the science groups, this includes being a partner in further developments. For instance, by offering a living lab or a role as a 'launching customer' on the one hand, and by involving the science groups even more in developing our services further, also beyond the Framework letter's time frame on the other hand.

More specifically:
- Evaluation of Facilities and Services' directive model to see where process-based supply and demand management can be further improved. This includes the partnerships (internal and external) around the digital workplace and updating Facilities and Services 'product tree'.
- Assemble expert teams to prepare procurement plan for chemicals & lab equipment, IT and construction ;
- Provide more detail on partnerships (internal and external) in Material Flow Management and Catering.
- Provide more detail on 'partnership' in relation to product management digital workplace.
- Test innovations for an office environment fit for the future in Actio.
- Involve more WUR experts in developing and managing WUR sites and buildings, both as advisors and in the form of living labs.

2 *Focus on value*
The commitment is to avoid unnecessary actions and links as much as possible within the Facilities and Services to focus employees' energy on issues where we can really make a difference. Employees are explicitly called upon to contribute to this themselves. One example is the recent decision to stop using time sheets for employees for whom this is not necessary; it sounds pretty obvious but was done until recently.

More specifically:
- Optimise internal cooperation surrounding user maintenance;
- Data warehouse for Integral Workplace Support, which simplifies processes and reduces the time taken to prepare quarterly reports for site managers, finance and supply departments. Before the summer: more research into what we would like and how to make it happen.
- Optimise processes regarding booking business trips abroad (through the travel agent) for bookers and travellers.
- Simplify IT's financing structure.

3 *Focus on the staff member*
We will focus on the following topics in the coming year:
- Engaging and retaining current employees, and recruiting new employees (often creatively), such as by offering internships and traineeships;
- Social safety: the workshop that took place in the Housing Department last year is being implemented throughout Facilities and Services.
- Vitality and minimising work pressure.