

SEE PROGRAMME ANNUAL PLAN 2024 AND LONG-TERM OUTLOOK

B.MARECHAL

FEBRUARY 2024

UNIVERSITY OF TWENTE.



COLOPHON

MANAGEMENT

Campus & Facility Management (CFM)

SEE PROGRAMME

DATE

28 February 2024

REFERENCE

CFM.24.2533/st

VERSION

1.2

STATUS

Final

PROJECT

SEE PROGRAMME

PROJECT NUMBER

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FILENAME

2024 SEE Annual Plan.pdf

REGISTRATION DETAILS

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Dan Hartenberg

PREFACE

The SEE programme annual plan details the plans for 2024 to continue making the organisation more sustainable.

Sustainable means lower greenhouse gas emissions, improve circularity and reduce the use of resources, minimize pollution and strengthen biodiversity. This broad interpretation of sustainability is necessary as all these large issues are connected to each other and influence one another. We cannot make progress on one by ignoring another. That said, prioritising and boundary setting is essential to allocate the available resources, primarily staff time, efficiently.

A sustainable campus in 2030 looks like:

We show what we do to make the campus more sustainable. We go gas-free to pollute less and because we want to show to our neighbours it is possible. We save energy: when we do not need it, we do not waste it. We make sure staff and students feel safe when cycling or walking on campus. Cars are discouraged. Food in the canteens is good for you and good for the planet. We take care of our water and re-use as much as possible so there is water left for our neighbours.

We are a front-runner. We, in western countries, have polluted a lot to get to standard of living we have now. Many countries have not polluted so much but suffer most from drought, flooding and failed harvest. We take our responsibility.

The SEE Sustainability programme supports UT in becoming a sustainable campus.

SEE Program Team:

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Via this [link](#), you can find the members of the SEE working group, sounding board and steering group

MANAGEMENT SUMMARY

This report looks ahead to the plans for 2024. The figure below provides a summary of the major tasks for 2024.

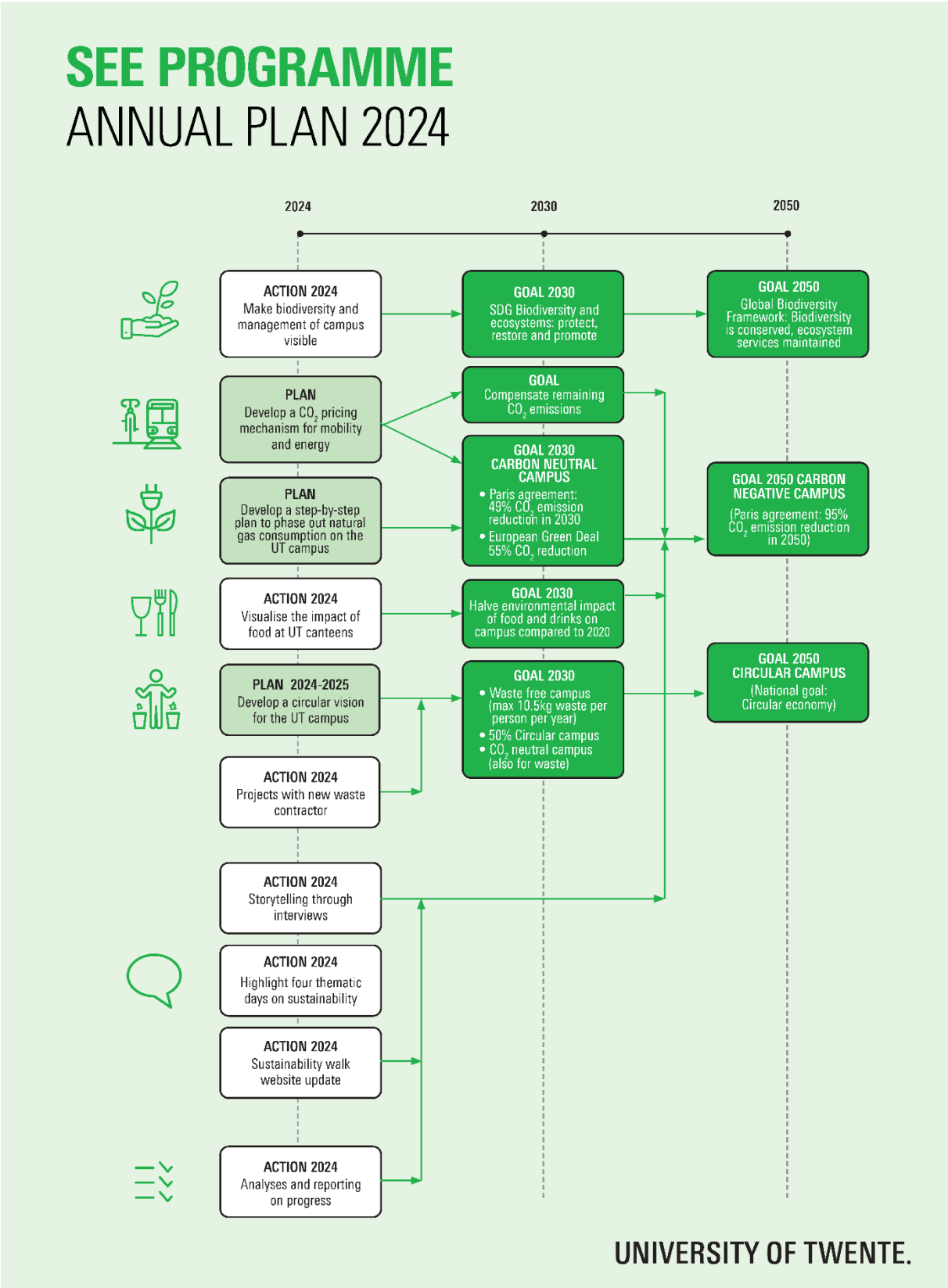


Figure 1. Overview focus SEE programme 2024

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1. INTRODUCTION

The SEE Annual plan for 2024 details the plans, activities and processes that will be carried out by the SEE Programme Team members in collaboration with colleagues from service departments, from faculties as well as students and initiatives such as Green Hub Twente and organisations such as SUSTAIN and Scientists4Future.

The plans have the primary aim to contribute towards reaching the goals as agreed to in the Sustainability Policy for operational management in May 2020 by the University Council.

The main challenges are to reduce UT's greenhouse gas emissions, avoiding environmental pollution, reducing UT's impact on the depletion of natural resources and deforestation and combatting the loss of biodiversity.

The aims are carbon neutrality, circularity, strengthening biodiversity and minimizing the impact of UT's activities on the soil, air and water. Each year we aim to take steps towards reaching these large goals.

1.1 UPDATED DUTCH AND EU SUSTAINABILITY GOALS

The European Green Deal¹ has set their target at a 55% reduction in greenhouse gas emissions by 2030. The Dutch government expressed their ambition to strive towards 60% reduction in greenhouse gas emissions in their coalition agreement². The EU circular economy action plan is one of the main building blocks of the European Green Deal. Additionally, the Dutch government has a National Program Circular Economy 2023-2030³. There are four ways this program want to use materials more circular: reducing raw material usage, substituting raw materials, extending product lifetime and high-grade processing (closing the loop by recycling materials). Another measure in this program is to use **50%** less abiotic resources (all raw materials that are not derived from living organisms) **by 2030**.

The new Global Biodiversity Framework's goals for 2030⁴ focusses on reducing threats to biodiversity by restoring and conserving natural areas, species conservation and biodiversity-inclusive spatial planning as well as integrating biodiversity into policies and legislative processes.

The Dutch ministry of infrastructure and water management will make soil and water leading factors by decision making for new developments. A parliamentary letter⁵ of 25 November 2022 responds to the advice from the Delta commissioner⁶. One advice is to ensure there is sufficient fresh water for drinking water. The minister asks large scale users to reduce their drinking water consumption by **20% in 2035** in order to be able to meet the increasing demand for drinking water compared to the scarce availability of drinking water. This is also a new goal for UT.

Table 1 provides an overview of the UT policy goals that were approved in May 2020 and were aligned with the legislation at that time. Table 1 also shows the updates in EU and national legislation which have occurred since. The CO₂ reduction targets are brought forward requiring everyone to act faster.

¹ https://climate.ec.europa.eu/eu-action/european-green-deal_en

² <https://open.overheid.nl/repository/ronl-f3cb0d9c-878b-4608-9f6a-8a2f6e24a410/1/pdf/coalitieakkoord-2021-2025.pdf>

³ <https://www.nijsoverheid.nl/onderwerpen/circulaire-economie/nederland-circulair-in-2050#:~:text=203050%25%20minder%20gebruik%20van,mineralen%2C%20metalen%20en%20fossiel>

⁴ <https://www.cbd.int/gbf/targets>

⁵ <https://open.overheid.nl/documenten/ronl-c35e65eba0903d738ae26dab222462337b0d8de7/pdf>

⁶ <https://www.deltaprogramma.nl/documenten/publicaties/2022/04/11/adviesbrief-maak-werk-van-klimaatadaptatie>

Table 1. Overview 2020 UT policy goals and updates in EU/National legislation since

UT policy goals (as aligned with legislation 2019/2020)	Updates since 2019/2020	Details updated goals
<ul style="list-style-type: none"> -15% GHG emissions by 2023 vs 2019 (GHG=Greenhouse gas emissions) 	EU Green Deal (2020):	<ul style="list-style-type: none"> -55% GHG emissions by 2030 (Fit for 55) vs 1990 levels climate neutral in 2050
<ul style="list-style-type: none"> -49% GHG emissions in 2030 vs 2019 (energy, water, food, procurement etc.) -95% GHG emissions in 2050 vs 2019 	Dutch Climate Agreement: ambition (set during cabinet Jan 2022-July 2023)	<ul style="list-style-type: none"> -60% GHG emissions in 2030 vs 1990 levels
<ul style="list-style-type: none"> Become a sustainable organisation by 2030 	(Feb 2024) EU Green Deal recommendation (in process for goals 2040 to be updated)	<ul style="list-style-type: none"> -90% GHG emissions by 2040 vs 1990 levels
<ul style="list-style-type: none"> Waste-free in 2030 (max 10.5 kg residual waste p.p.p.y) aligned with Twente Afvalvrij 		<ul style="list-style-type: none"> See updates circularity
<ul style="list-style-type: none"> Circular campus in 2050 	EU Circular economy action plan	<ul style="list-style-type: none"> -50% abiotic resources in by 2030 (raw materials not derived from living organisms)
<ul style="list-style-type: none"> Strengthen biodiversity on campus 	New Global Biodiversity Framework for 2030	<ul style="list-style-type: none"> Reducing threats, restoring & conserving natural areas, biodiversity inclusive planning
<ul style="list-style-type: none"> Zero water footprint in 2030 Full recycling of water in 2050 	Dutch Parliament (Nov 2022) on drinking water	<ul style="list-style-type: none"> -20% drinking water consumption by 2035
Reporting	European Corporate Sustainability Reporting Directive (into force since Jan 2023)	Reporting standards for CO ₂ emission reduction, impact to soil, water, air, biodiversity, on depletion of non-renewable resources.

1.2 DEVELOPMENTS IN SUSTAINABILITY REPORTING

European Corporate Sustainability Reporting Directive came into force in January 2023. It provides standards that organisations can/should use to report on their sustainability performance. The SEE programme is in close contact with the colleagues at GA and S&P who are involved in this reporting to ensure data collection and monitoring is in place to be able to provide the required information. The aim is to improve corporate transparency and accountability around Environmental, Social and Governance (ESG) impacts and risks to promote sustainable economic growth and investment in the EU.

To illustrate what information will be reported on for the CRSD, the European Sustainability Report Standards (ESRS) 'Environment' (E)⁷ 1 till 5 are listed below.

⁷ <https://www.efrag.org/Activities/2105191406363055/Sustainability-reporting-standards-interim-draft>

ESRS E1: Climate Change

- How does UT influence Climate Change: CO₂eq emissions⁸ -> CO₂ footprint and analysis
- Are our current and future efforts in line with the Paris Agreement? -> No data from 1990, instead UT uses 2019 as baseline. UT's Sustainability Policy for operational management.
- The intention and ability to adjust to the transition to a sustainable economy and limit global warming
- All measures (including the results of the measures) UT takes to prevent, to limit or to mitigate acute and potential negative consequences of climate change and to address risks and opportunities climate change poses to the university? -> adaptation, use of renewable energy, energy efficiency, actions and allocated resources to implement measures to limit climate change (on campus and upstream and downstream)
- What are the financial consequences of risks and opportunities with regards to climate change on the short-term, mid-term and long-term for UT?

ESRS E2: Pollution

- Impact of UT activities to soil, water and air
- Plans and capacity to adapt operations to prevent, control, reduce and eliminate emissions and thus pollution
- Disclosure on substances of concern to provide users an understanding of the potential and actual impact from their use.

ESRS E3: Water & Marine resources

- Impact of UT activities on water and marine resources
- Actions taken to prevent or mitigate negative impacts and to protect water and marine resources
- Whether, how and to what extent UT contributes to Green Deal's ambitions for fresh air, clean water, a healthy soil and biodiversity

ESRS E4: Biodiversity & Ecosystems

- Impact of UT activities on biodiversity
- Actions taken to prevent, mitigate or remediate actual or potential adverse impact and to protect and restore biodiversity and ecosystems
- Plans and capacity to adapt operations to preserve and restore biodiversity

ESRS E5: Resource use & Circular economy

- Impact of UT activities on the depletion of non-renewable resources and the regeneration of renewable resources
- Plans and capacity to adapt operations in line with circular economy principles including the elimination of waste, the circulation of products and materials at their highest value, and the nature's regeneration

1.3 UT STRATEGIC 2030 GOALS

The UT strategy Shaping 2030⁹ set out the goal to reduce CO₂ emissions with 15% by 2023 in the areas of food, water, waste, travel and energy use and become a sustainable organisation by 2030. As a university, we lead by example. We consider sustainability to be a precondition for everything we do.

The 15% CO₂ reduction goal in 2023 is compared to data from 2019. The EU targets compare their reductions to 1990. UT chooses for now to compare to 2019 as there is no reliable and comparable data available from 1990.

The 2023 SEE Annual Report analyses what steps have been made and what is needed in the coming years to become a sustainable organisation in 2030.

1.3.1 Climate Centre

The Climate Centre geo-techno-social focus is initially directed towards research on planetary health, water extremes and resilience, negative emission technologies and smart grids and batteries. SEE Programme will look for alignment wherever possible.

⁸ CO₂eq emissions are emissions of carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), hydrofluorocarbons (HFCs), perfluorocarbons (PCFs), sulphur hexafluoride (SF₆) and nitrogen trifluoride (NF₃)

⁹ <https://www.utwente.nl/en/organisation/about/shaping2030/>

2. PLANS FOR 2024

The goal for 2030 is to reduce greenhouse gas emissions by 55% (updated goal following legislation) and to become carbon neutral. The main focus in 2024 lies on the goals which are feasible to do with the reduced staff capacity (2.5fte). Besides the efforts on measures that reduce greenhouse gas emissions, the focus also goes to issues that have high visibility and as such have great capacity for building support and increasing awareness on sustainability. Awareness, communication and transparency are essential ingredients to build and maintain support.

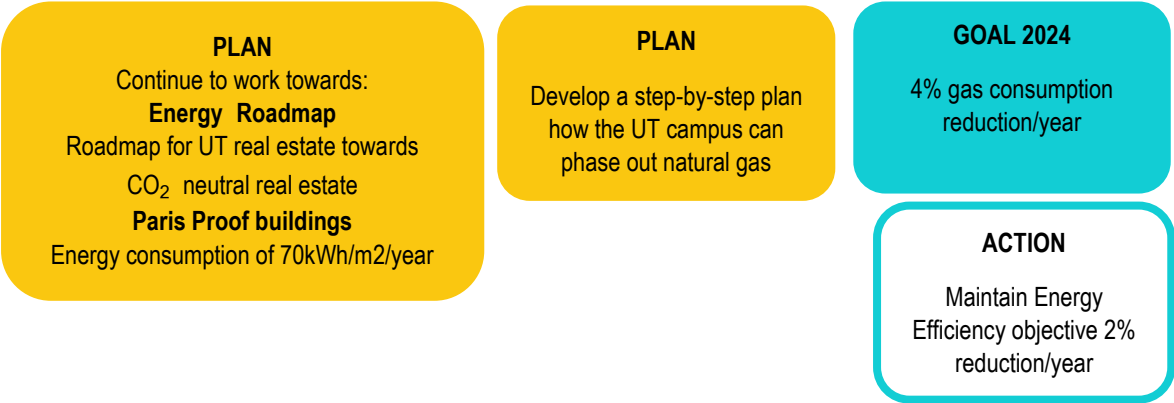
Therefore, the priorities for 2024 include communication, both supporting that sustainability is integrated into line communication and continuing our own communication efforts (storytelling through interviews, thematic days and expanding the sustainability walk’s background information). Making biodiversity strengthening measures visible as well as visualizing the impact of the canteens are also priorities for 2024.

Climate change is not the only challenge we are facing: pollution of air, soil and water, availability of resources and loss of biodiversity are all challenges that have to be tackled simultaneously as they are interrelated. The responsibility for the resources UT uses includes assessing the impact of resource mining and scarcity of materials as well as labour conditions in mining. We aim to facilitate the development of a UT vision on circularity and water in the coming two years. These vision documents need to be widely supported therefore time will be taken to consult widely.

The development of a carbon pricing mechanism is this year’s focus on the topics of mobility and energy (business travel and fossil fuel consumption (gas)). Energy saving remains the responsibility of everyone throughout the organisation.

The plans for 2024 build on the efforts and achievements of previous years. The annual plan is designed to provide a structure and will be flexible enough to adapt when necessary.

2.1.1 Energy: plans for 2024



SEE programme suggested to develop a plan to become a gas-free campus to bring clear focus to the sustainability ambition and create an inspiring goal to enable better communications on this topic. The Steering group SEE advised the EB to support this. Early 2024, the EB portfolio holder for operations has given CFM the assignment to develop a detailed exploratory plan by July 2024 on how to step by step become a gas-free campus, which conditions need to be met and what timeline is possible. Becoming gas-free is a long-term project requiring major renovations to facilitate the desired changes.

A subsidy request will be submitted to include the change from air humification using natural gas to adiabatic using district heating. The real estate and maintenance department is scheduling to replace the building automation, and at the same time ensure the building is made 'smart' to amongst others accommodate night/day settings and adiabatic humidification.

The biggest greenhouse gas emission reduction and cost saving impact can be achieved by applying the energy efficiency measures to work towards a gas-free campus in addition to night/day settings and renovations enabling smart management of energy consumption in buildings. The willingness to take the necessary decisions has not been shown yet in order to

allocate funding to bring these energy saving measures about. Therefore, energy is not a priority for the SEE Programme in 2024 as the necessary steps to be taken lie outside our sphere of influence.

Risk

Costs associated with energy saving often means an investment up-front and an annual gain in reduced costs. When assessing projects the total cost of ownership (project costs and running costs with long-term savings) should be broadly discussed to ensure all options are considered and prevent a tunnel vision on short-term budget considerations.

As the emphasis on energy reduction is currently not sufficiently supported by an allocation of staff capacity and budget, insufficient progress is made. Currently UT role model position as a university where actions are taken based on science is not very strong on the topic of energy. Climate science is clear fossil: energy needs to be phased out as quickly and as rapidly as possible. Additionally, UT exposes itself to financial risk due to a volatile energy price market by delaying measures for energy reduction or the transition from gas to electricity.

Per 2024, the energy coordinator is no longer part of the SEE Programme Team due to the lack of mandate and resources for energy saving projects.

A steering (regie) group was formed when the 12% energy reduction task was made, overseeing the progress and ensuring obstacles would be addressed to make sure projects kept moving forward. This group will cease to exist as the responsibility for energy reductions lies throughout the organisation. This may lead to a reduction in coordination and oversight and slower progress.

2.1.2 Travel & Mobility: plans for 2024

PLAN
Develop a carbon pricing mechanism for mobility and energy

All emissions from flying in 2023 are analysed per faculty/departments and service units. Based on this analysis, a plan will be developed on the impact of carbon pricing and what these funds could be allocated to.

Risk

HR may address mobility regulations if priorities allow to stimulate sustainable mobility. The collaboration between CFM, LTSH, HR is essential to ensure measures to stimulate sustainable mobility strengthen each other and are instigated simultaneously to realise effect.

2.1.3 Food & Drinks: plans for 2024

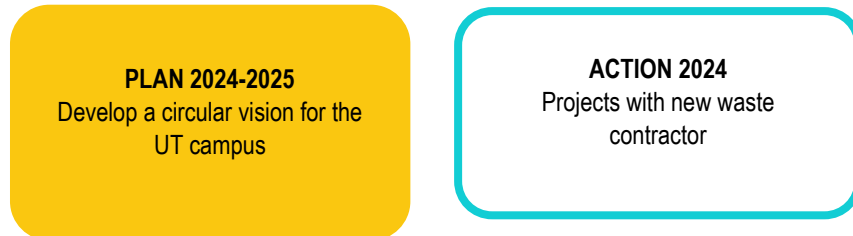
ACTION 2024
Visualise the impact of food at UT canteens

Food has an impact on land use, growing food has a water footprint and the impact of food and transport is reflected in greenhouse gas emissions. These impacts will be visualized to support UT staff and students in having the information on which to make a decision for the most sustainable lunch. A pilot, where the water greenhouse gas and land use impact of

five sandwiches is visualized, will start in March 2024. If successful, this will be expanded to all sandwiches and warm dishes.

The default setting for lunches paid for with a UT budget code has been vegetarian since October 2022. This impact of this nudging measure will continue to be evaluated.

2.1.4 Waste: plans for 2024



Circularity is a broad concept. Many steps are being taken at UT, especially in the choice of materials and the waste processing in the area of real estate and terrain management. Without a definition and more concrete goals it is difficult to monitor progress nor communicate what is being done and how well UT is doing on becoming a circular campus. In 2024-2025 a vision document will be developed.

A new waste contractor will start in March 2024. Sustainability is an important factor in the new waste contract. The focus lies on a partnership between the waste processing company and the UT, where we jointly work to reduce waste, improve waste recycling rates and become more sustainable. For the first time, the UT decided to put the main focus of the tender on partnership. This to ensure collaboration and make optimal use of the knowledge of our partner to reach our goals. In the first year of the partnership, we will already start projects on reducing waste, improving waste recycling rates and/or becoming more sustainable.

The ICT department will raise awareness on Digital Clean Up Day (16 March) on the impact of the amount of data (incl. emails) everyone stores and how to reduce this.

2.1.5 Events: plans for 2024

Network meetings between student committees will be facilitated by CFM and Green Hub to ensure exchange of experiences on how to make events more sustainable. Participating committees are: Batavieren race/party committees, Kick-in, Business Days, Summer Sounds.

A sustainable events plan will be finalized describing the goals waste-free/circular, use of renewable energy (from the grid), food and drinks on offer which stays within the planetary boundaries.

Monitoring of internal and externally organized events may be possible when a temporary replacement for maternity leave is arranged.

2.1.6 Buildings: plans for 2024

The Annual Plan for the Long-Term Strategy for Housing (LTSH) 2024 focusses on investing in the existing infrastructure (rather than expanding), also in term of sustainability.

SEE will in 2024 collect information for reporting on progress with regards to:

- Energy roadmap ([more detail](#) on UT website) is updated annually to monitor progress
- The Paris-proof target of energy consumption of 70 kWh/m²/year is monitored (See Energy chapter)

2.1.7 Procurement & Purchasing: plans for 2024



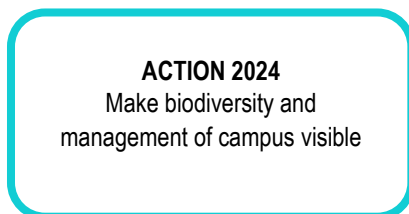
The department procurement and purchasing states their mission in their annual plan: Our department is there to help you purchase sustainably. Sustainability is one of their three priorities for 2024 besides internal and external collaboration and the project UP2.

In practice this means they will advise on sustainability criteria more proactively. And several projects have been launched and will be continued on in 2024 that contribute to their mission: sustainability in orders that do not fall within contracts, sustainable products highlighted in web shops, training on sustainability for contract managers and the cancellation of paper advertising materials.

2.1.8 Water: plans for 2024

The term 'water neutral' is still open for interpretation. Does water neutral mean: UT reuses/harvests as much as the amount of drinking water obtained through Vitens? This definition will need to be developed. Water will be considered in the circularity vision. It is not expected actual projects will be carried out in 2024 due to the reduction in staff time on the SEE Programme Team. A Saxion Facility Management thesis student will look into water reduction for her thesis research.

2.1.9 Biodiversity: plans for 2024



A project will be developed to make visible what UT does on maintaining and strengthening biodiversity on campus.

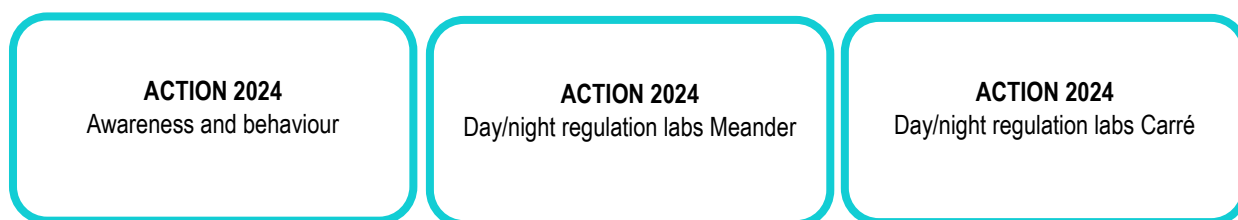
The green maintenance company has prepared a flora and fauna plan. A biodiversity advisory council will be formed to ensure scientists knowledge is taken into consideration in the strengthening of biodiversity on campus.

2.1.10 Finance: plans for 2024

The financial aspects of the SEE Programme are added twice a year to the MARAP management reporting cycle and spring memorandum.

The FIN department is involved in the project group on CO2 pricing.

2.1.11 Sustainable Labs: plans for 2024



Bottom-up initiatives for sustainability will be further implemented in collaboration with the Faculty Green Hub. Their network of Green Stewards per research group is valuable for spreading and implementing plans that involve behavioural changes of the lab personnel. Bottom-up projects include: LEAF (Laboratory Efficiency Assessment Framework) enrollment, waste separation and reduction, energy saving by turning off equipment when not in use and closing fume hoods in Carré, the reduction of ZZS/CMR use, a data clean-up initiative, a freezer challenge for ULT freezers, and others.

The introduction of an Energy Saver Protocol (ESP) for ventilation in research buildings offers considerable saving options. In Meander and Carré, options are explored to reduce the volume of ventilated air outside working hours, potentially saving up to a third of the energy cost involved in ventilation. In Meander, a preliminary plan is approved by the faculty and the lab users, and the technical implementation will commence in the first quartile of 2024. In Carré, a similar plan is being discussed with the lab users. Further implementation is expected to start in the second half of 2024.

Several pilots will be conducted regarding the reduction of our waste stream. First, the recycling of thus far not-recyclable nitrile gloves will commence in collaboration with Avantor. Second, hard plastic pipette tip boxes will be collected by Isogen Lifesciences for closed-loop recycling in the factory of origin. Further conversations with suppliers are scheduled to evaluate their role in waste, and discussions with PreZero/Renewi will be conducted to optimize the waste streams coming from the lab.

Two pilots were initiated in 2022 on lab sustainability: LEAF and My Green Lab certification. Both pilots have now reached a point where useful evaluation can be done. My Green Lab certification will provide feedback on the progress made in the Design Lab, while the LEAF program is still running in the Zuidhorst and Carré. For both pilots, the effectiveness and experiences will be evaluated and reported.

These pilots that will be finalized and the results will be shared: An inventory was done based on several themes (energy, plug load, fume hoods, cold storage, recycling and waste reduction), feedback is given with points for improvement, depending on how many a lab improves a certificate is given.

2.1.12 Environment: plans for 2024

Environmental permit

- Inform the UT organisation on introduction new legislation on the built environment 'Omgevingswet' and its implications
- Work on minimisation Substances of High Concern (ZZS)
- Agreement on role UT compared to external companies on campus in relation to their MBA Environmentally Impacting Activities
- Organise a gathering for neighbours to keep them updated of developments on campus
- Reporting on waste water and quarterly water monitoring to the Water Board as well as calibrations of the measuring equipment
- Annually submitting the declaration of water treatment and pollution levy as well as requesting dispensation for daily monitoring to continue monitoring quarterly.

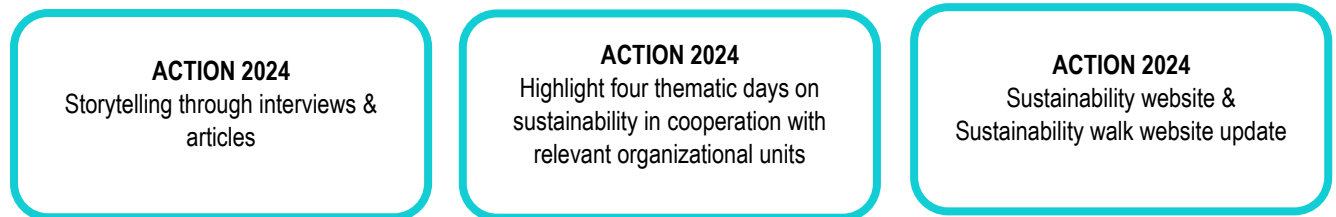
Permit for law on Nature Protection

UT has a permit which was required due to proximity to a Nature-2000 area, Lonnekermeer. UT is continually reducing its gas consumption which is the main source of nitrogen deposition which is the focus of this legislation.

2.1.13 Energy Legislation

Dutch legislation states to conduct an OP (research obligation) on buildings that consume more than 170.000m³ gas/5380GJ district heating/10 million kWh electricity. For UT this concerns the buildings Horst complex, Carré. The extended deadline is 1 February 2024. For all buildings an IP (information obligation) has been submitted before 1 December 2023. The energy coordinator coordinates this compliance.

2.1.14 Communication: plans for 2024



Communication is an essential part of any real organizational change. Means of communication support and enhance the projects of the SEE programme on the various themes. Through storytelling and positioning change leaders, sharing and celebrating successes and encouraging interactions with the UT community, communication supports the necessary change and translates the goal of becoming a sustainable organization to concrete actions that members of our community can contribute to. This is done in cooperation with partners in other parts of the UT whenever possible and beneficial.

The SEE programme will continue supporting UT's sustainability transformation by creating and improving on its own means of communication, highlighting successes, making sustainable measures visible on campus and calling attention to SEE-related projects. At the same time, now that sustainability is more and more becoming the responsibility of other organizational units with the SEE programme in a supporting role, focus will be on ensuring good communication through the line organization and cooperation with the communication advisors of these organizational units.

2.1.15 Data and reporting: plans for 2024

Carbon Platform

Together with Realised a carbon platform has been developed for the reporting on the CO₂ footprint. From 2024, data collection for the CO₂ footprint is largely done by the information team of the procurement department. Adjustments will be made as needed. The platform produces the CO₂ report dynamically, and thereby offers the opportunity to add emissions of external partners that come in after the formal reporting deadline can still be added to make the assessment more accurate.

Energy data platform

Where possible, buildings and PV installations are added to <https://energydata.utwente.nl/> where electricity, gas, district heating, water consumption and solar energy generation can be seen and downloaded.

Monitoring and reporting: The SEE Programme strives to year on year improve its transparent reporting. In 2024 SEE will work with its partners to continuously improve the input data to ensure the reporting can continue to improve as well. We need to be able to measure more precisely, to monitor progress in a more detailed manner which will help to focus on tackling the most important issues. The reporting will focus on measuring progress and analyses what UT does well and what it can do better.

2.1.16 SEE Programme: plans for 2024

The SEE Programme has to reduce its ambitions as the staff capacity has reduced by 118h. This amount to a loss of 3 fte.

Table 2. Overview

Function staff members	Start date or duration	Was:	2024	Reduction
Programme manager/ policy officer	15/04/2018	40	32	-8
Policy officer	01/03/2020	40	26	-14
Secretary	06/2020	10	10	0
Communications advisor	06/2020	40	28	-12
Junior officer	08/2022-08/2023	40	0	-40
Strategic Sustainability Coordinator	1/1/2023-31/01/2024	20 (20 GH)	0	-20
Communications officer	9/2/2023- 31/10/2023	(32) 24	0	-24
Total hours		214	96	118
In fte (/38h)		5.6	2.5	3.1
Energy coordinator + building automation		40	40	0
Sustainable Lab Coordinator	1/4/2023	40	24	-16
Total hours		294		
In fte		7.7		

Through discussions the conclusion was drawn that the participation of the energy coordinator in the programme team did not have any added value currently as insufficient mandate and resources are allocated to energy management projects for him to participate in. The energy coordinator will remain a member of the SEE Working Group. The hours have not been included in the stated loss on fte as his contract remains the same.

The sustainable lab coordinator will join the Programme Team.

The programme manager reduced the working hours from 40 to 32/week from January, 2024. The policy advisor will take maternity leave from April-August 2024 and slightly reduce the hours after her leave to 26h. The junior officer, whose fulltime contract was not renewed, has not been replaced. The communication officer will work 28h instead of 32h while this position had originally been budgeted for 40h. The fulltime Strategic Sustainability Coordinator resigned per the end of January, 2024, and the position is not replaced. An external junior communication officer's contract was discontinued as a consequence to UT policy to stop external contracts even though this position had been very effective (see Annual Report 2023).

SEE PROGRAMME

ORGANOGRAM SEE PROGRAMME

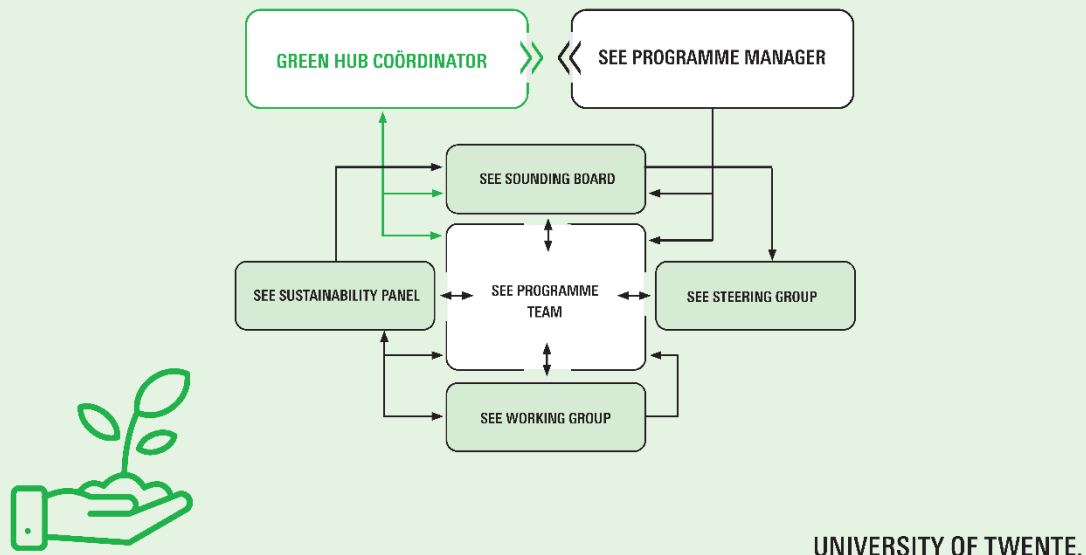


Figure 2. Organogram SEE Programme

The SEE structure was modified in 2023. Due to the discontinuation of the position of Sustainability Coordinator the organogram has been adjusted again accordingly (see Figure 1). In 2024, it is expected to hold the first Sustainability Panel. This will be set up when the need arises to facilitate the input from any member of the UT community.

Additional capacity will be looked for via Saxion Fast Forward, UT Young Professional Programme, Student assignments, where consideration has to be paid to the supervision time needed for junior colleagues.

For additional information, please visit [SEE Programme website](#).

2.2 BUDGET 2024

The budget for the SEE Programme is divided into three parts: salaries, communication and promotion and training and development (structural budget). This budget was approved to SEE in May 2020 when the [Sustainability Policy](#) was adopted.

Category	Budget 2023	Budget 2024
Staff	222,000	262,090
Communication & Promotion	44,000	44,000
Training & Development	155,000	114,910
Total	421,000	421,000

Staff costs have increased as the programme manager's salary has moved from central CFM budget to the SEE budget. The Energy coordinator's salary is covered by the real estate and maintenance department so his departure from the Programme Team does not make an impact on the budget.

The Sustainable Lab coordinator's salary was covered by the faculty S&T from April 2023 till March 2024. Discussions to cover these costs by more faculties with a contribution from the SEE programme are ongoing for the period after March 2024.

Maternity replacement cover will be possible from the SEE budget as maternity leave is covered by the government.

Saxion fast forward costs have not been added (traineeship for a period of 8-12 months with costs of €32.460 based on one year) as we did not receive permission to make use of this trainee.

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