

Annual Report

Management Report and Annual Report

2021

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THE HAGUE
UNIVERSITY OF
APPLIED SCIENCES

2021 Annual Report

Management Report and Annual Report

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3,688

NUMBER OF GRADUATES



SATISFACTION WITH THE DEGREE PROGRAMME (NSE):

3.48
(scale 1-5)



4 CAMPUSES

3 CITIES

THE HAGUE
DELFT
ZOETERMEER

7

CENTRES OF EXPERTISE WITH

36

RESEARCH GROUPS

125

INTERNATIONAL GRANTS AWARDED



22,342

VISITORS TO

4 (online) OPEN DAYS
AND ONE OPEN EVENING



48

DEGREE PROGRAMMES

DIVIDED OVER

7 FACULTIES



SICK LEAVE

4,7%



2,609

STAFF MEMBERS WITH

2,006

FTE

88

NATIONALITIES



26,326

STUDENTS

113

NATIONALITIES



Organisational chart

Raad van Toezicht

College van Bestuur

Hogeschoolraad

Diensten



- Bedrijfsvoering & Control (B&C)
- Bestuurszaken (BZ)
- Facilitaire Zaken & IT (FZ&IT)
- Human Resources Management (HRM)
- Onderwijs, Kennis & Communicatie (OKC)

Faculteiten



- Bestuur, Recht & Veiligheid (BRV)
- Business, Finance & Marketing (BFM)
- Gezondheid, Voeding & Sport (GVS)
- IT & Design (ITD)
- Management & Organisatie (M&O)
- Sociaal Werk & Educatie (SWE)
- Technologie, Innovatie & Samenleving (TIS)
- The Hague Graduate School (THGS) - tot 1-09-2021

Kenniscentra



- Cyber Security (KC CS)
- Digital Operations and Finance (KC DOF)
- Global and Inclusive Learning (KC GIL)
- Global Governance (KC GG)
- Governance of Urban Transitions (KC GUST)
- Health Innovation (KC HI)
- Mission Zero (KC MZ)



Chapter 1

THUAS community

(Management Report)



For this report, Executive Board members Elisabeth Mannesmann, Hans Camps and Rajash Rawal reflected on the key developments of 2021. 'Community', 'challenging', 'focus', 'innovation', 'resilience', 'home' and 'creative' are the first words that come to mind for the board members.

Strategic alignment

The 2021 management agenda (drafted in mid-2020) assumed that in 2021 the COVID-19 pandemic would be mostly behind us. Unfortunately, the reality was quite different and in 2021 the pandemic continued to have a major impact on our students and staff members, our education, our research and operations. The 2021 management agenda contained many proposed actions, but we were forced to change our focus partially because of COVID. At the end of 2020 the Executive Board talked to the deans about the strategic alignment in terms of its focal points, results and teamwork. The decision was then made that four focal points would guide our operations in 2021:

1. We must continue to improve the quality of our education and research.
2. We must continue to innovate our education.
3. Our efforts must support the wellbeing of our students and staff members.
4. Our intake must increase both in relative and absolute terms.

The four focal points for 2021 have served as a tool to determine what was really needed (and disregard anything that didn't contribute to our focus). The faculties and service departments were asked to assess their annual reports for these four focal points.

The Board is proud of the commitment and resilience of our students and staff members to allow education, research and the support for these to continue during the pandemic. Further steps have been undertaken to digitalise education and operations. As well as the additional attention paid to the wellbeing of students and staff members, many of the planned activities were implemented in 2021. Elisabeth Minnemann: 'I'm proud of the flexibility of our university of applied sciences' community, but also of the innovation of our education. The fact that we were able to develop so many new degree programmes after such a long time, especially in the light of the context, was twice as hard last year. By working from home, you miss the obvious connections we tend to make, which are so desperately needed. Our normal operations were interrupted and yet we still managed to make significant progress.'

Changing composition

After a brief period with a full board in late 2020, chair Elisabeth Minnemann was absent for an extended period in early 2021 due to illness. Albert Cornelissen assumed her duties, except for the duties as chair, while she recovered. Hans Camps: 'We missed Elisabeth; her absence had a huge impact of course.' Rajash Rawal adds: 'We were happy that she resumed her duties in August, making our team once again complete.' During her recovery, Elisabeth Minnemann made a deliberate decision to keep in touch with THUAS from the sidelines. Elisabeth Minnemann: 'That allowed me to stay informed and made it easier for me to resume my activities in August.'

COVID-19

Despite the major impact of the COVID-19 pandemic on our university of applied sciences, we have managed to leave the crisis mode behind us. People were very committed to jointly work on our most important goal: quality education and research. In 2021 we also needed to pay additional attention to the wellbeing of our students and staff members, and the Executive Board also played a role here. The COVID-19 measures brought many challenges: lockdowns, a curfew, mandatory face masks, self-testing and some complicated home situations that pushed many colleagues to their limits. The Crisis Management Team (CMT) has always responded as appropriately as possible. We held a number of sessions for our staff members entitled 'The State of THUAS' to address the applicable measures and how these would be applied at THUAS. There was always plenty of room for questions.

Rajash Rawal: 'Despite all the challenges we managed to keep people motivated.' Hans Camps: 'We also lost a lot at the same time; our relationships and interactions with colleagues and students have been harmed. We still have to make up for some of this.' The wellbeing of our students and staff members was always a priority, but because of the pandemic we have seen a growing mutual understanding for 'everyday' life. Elisabeth Minnemann: 'Our campus has been designed and created to facilitate meetings and of course we were unable to do that for a long time. Unfortunately, this has increased the distance between us. So that will require our attention, also in the coming years.'

COVID-19 has also had a major impact on our students' study success. For the 2020-2021 academic year, we once again postponed the binding study advice (BSA). Postponing the BSA may have financial consequences because students may take longer to complete their studies. That is why the Dutch Government launched the National Programme for Education (NPO) in 2021. The goal is to help students bring their talents to fruition despite the COVID-19 pandemic and its impact on education. Some good decisions have been made here in close collaboration with the General Council.

Quality of education and research

The power of good collaboration was also visible during the Accreditation Organisation of the Netherlands and Flanders' (NVAO) assessment of the Institutional Audit on Quality Assurance (ITK) and the Quality Agreements. The NVAO's assessment was positive, subject to the following conditions: as a university of applied sciences, we must show that we have built up a sustainable track record and that we are structurally using and acting on the results of evaluations. The Executive Board has determined that the responsibility for the continuation of the ITK is invested in the line and progress is monitored through the management reports. The re-assessment will occur in 2022. The results of the ITK will be used to further improve education. Last year we developed the renewed plan for THUAS Quality Agreements.

The main focus of the plan is to provide small-scale and more intensive education, improve student support and offer good and appropriate educational facilities. In August of 2021, the NVAO panel discussed these revised Quality Agreements at The Hague University of Applied Sciences with the Executive Board and a delegation of students and staff members. This resulted in a positive recommendation from the NVAO, followed by a positive recommendation by the Minister. The multi-year plans are being developed into annual plans.

Rajash Rawal: 'To me one of the most important steps is Quality in the Picture (Kwaliteit in Beeld).' With Quality in the Picture, we conducted research on the quality of our degree programmes. The outcomes of the report will be used to better target our quality improvement. To this end, faculty deans may apply for NPO funds to 'improve the basic quality of the degree programme'. Rajash Rawal: 'We now have a report with the right information to have the right discussion on improvement. This helped us focus within a proliferation of good ideas. The report has clearly revealed the problem areas. We are now talking to the degree programmes about what they have done and how to continue.' We have also taken a critical look at our educational portfolio. To gain insight into future viability, we conducted a portfolio analysis. This mapped out if the THUAS degree programmes still fit the vision and strategy of THUAS and whether they meet the changing needs of the labour market, society and prospective students. For example, we have developed a number of associate degree programmes and several projects to allow students to complete parts of our degree programmes. Steps have also been taken to renew education for professionals with the Lifelong Learning programme. This education is modular, which meets the learning needs of working professionals in the region.

The controlled transfer of the masters and professional courses from The Hague Graduate School (THGS) to the faculties was completed at the beginning of the academic year. After approval from the General Council, responsibility for the THGS portfolio and the THGS staff members was transferred to the following three faculties: the Faculty of Business, Finance & Marketing, the Faculty of Management & Organisation and IT & Design. The staff members have found a place in these faculties or elsewhere in the organisation. Hans Camps: 'The outcome of the transition was successful, but the process didn't go smoothly. To meet the deadline of 1 September 2021, the process was haphazardly executed, straining our relationship with the trade unions.' We were able to avoid a formal reorganisation, but upon the request of the trade unions we have created a social plan, which expires on 1 September 2022.

Innovation in education, research & operations

In addition to the aforementioned innovation of our education, the innovation of our IT is also essential. In 2021, the Future IT programme formulated the vision 'Education and Information Technology'. The vision provides an important building block for the new institutional plan and the resulting education policy. Hans Camps: 'The Future IT programme was one of my main points in 2021 and a very important topic across the university of applied sciences. We are now in phase 2, which is also the most difficult phase, namely achieving what has been conceived in phase 1. In that respect, 2022 will be an exciting year: will we manage to pull it all off?' In 2021, the main focus was on identifying the problems in this area and focusing the organisation. Phase 2 focuses on the implementation, which should result in a future-proof, secure IT service. Hans Camps: 'The main challenge is to connect education and IT. On the one hand, a clear request from education – what do I need? – and on the other hand, the F&IT department, which provides the right support and service.'

During THiNKFeST, the annual knowledge festival, we discussed learning during COVID. We explored how ideas can be used for blended learning and examinations, and how the external professional field can be involved. The Executive Board is happy to accommodate innovation from bottom-up initiatives contributed by lecturers and students. With a fund for the 'THUAS InnovationPlan' (HIP), the board wants to unleash innovative capacity in the organisation. The idea behind the HIP is that it can also sponsor small local initiatives.

Wellbeing

In this year reporting year, we once again paid a lot of attention to the wellbeing of THUAS staff members and students. To stay in touch with staff members, the Executive Board started monthly visits to the degree programmes or unit teams in September, in addition to the already existing MT visits, to discuss any issues that affect the teams and the board.

To improve student wellbeing, we launched several initiatives to measure and respond to student wellbeing. We organised the 'Wellbeing Weeks' to test pilot interventions and boost student wellbeing. Hans Camps: 'It's especially important that people know that we are paying attention to this. I think we did the best we could, with all the restrictions we faced. Which is not to say that no staff members and students dropped out of sight.' Elisabeth Minnemann: 'I did worry about that. As a board we paid a lot of attention to this issue.' Rajash Rawal emphasises: 'We realise that some people may have been left out. We take this very seriously.' We have also held several rounds with the Student Panels. Through these conversations between a board member and a group of students, we gathered information about the wellbeing of students and how we can respond to that as a board. We also discussed what issues students encountered in their studies during COVID and what they thought of their contact with THUAS in that period. Students' needs were also discussed.

Rajash Rawal: 'The most important thing was that wellbeing was on the agenda and that there were open discussions about it. Our challenge is how to reach those people who need it the most. This is one of our focal points for 2021 and it should always be one of the main goals of our university of applied sciences.'

Intake

Connecting students to The Hague University of Applied Sciences required a further development of our education. In the past year, the board has focused on both the improving existing degree programmes as well as innovating and making education more flexible. This to make THUAS the most attractive educational institution possible and ensure increased registrations. Rajash Rawal: 'That is why it's so important to offer an attractive degree programme portfolio. We need to look at different forms of education to attract different types of students, as well as at the quality of our education. We need to retain students once they have started and make sure they successfully complete their degree programme.' Elisabeth Minnemann: 'We used 2021 to take a critical look at ourselves. We looked at the quality of our existing degree programmes and at the sustainability and future orientation of our university of applied sciences as a whole. We made targeted decisions based on this. This sounds obvious, but it was exceptional that we managed to tackle improvement and innovation while simultaneously broadening our portfolio. That is the way all three of us think; we want to analyse first and then get to work. And that is exactly what we did, together with our deans and all the other colleagues at our university of applied sciences!'

Collaborations and strategic relationship management

Connecting our education and research to the world outside of our university of applied sciences is essential. Elisabeth Minnemann: 'From my first week at THUAS, I have been talking to outside parties and starting to make connections, but because of COVID-19 and my illness this was put on the backburner and I think that's a pity. We would have liked to have done more in that area in 2021. A new movement is the South Holland Impact Alliance, in which we work together with various universities of applied sciences in the region to strengthen our research. I'm proud of that, things are happening here!' This collaboration will establish practice-oriented research in the region. The board is also proud of the steps that have been taken within the Economic Board Zuid-Holland, where THUAS now has a seat at the table with the digital Human Capital Agenda and the theme of artificial intelligence. This will strengthen the connection between education, research and professional practice. Rajash Rawal: 'Despite COVID, we managed to make a greater connection between "outside" and "inside".' Elisabeth Minnemann: 'Our Centres of Expertise were granted some great research projects in 2021, in which our practice-oriented research plays a key role.'

To maintain a good connection during the pandemic, the leadership conferences continued as much as possible (in-person or online). Important themes included: THUAS Dialogue, wellbeing, the 2021 focal points and working together on quality and innovation.

In September, the Institutional Plan project group was launched. The new institutional plan (2023-2028) will be developed in a participatory process with students, staff members and external partners. An institutional plan in which everyone recognises the ambitions of the university of applied sciences and to which they can and want to contribute.



The collaboration between decision-makers and the Staff and Student Participation Councils went very well in 2021. Hans Camps: 'All our efforts of investing in our relationship with the General Council (HR), discussing things in a timely manner and providing timely instructions on regulations, have resulted in mutual trust. Partly because of this, both the framework letter as well as the budget were approved or advised on in one cycle. This has never happened this fast before and testifies to good preparation and collaboration with each other. Our current relationship with the General Council is quite solid.' In August 2021, a two-day kick-off conference was organised for the General Council members and the Executive Board members. In addition to getting to know each other, the participants shared their ambitions and expectations. This resulted in concrete agreements, which led to a pleasant and constructive collaboration. Rajash Rawal: 'There is now a lot of goodwill from both sides to work together.'

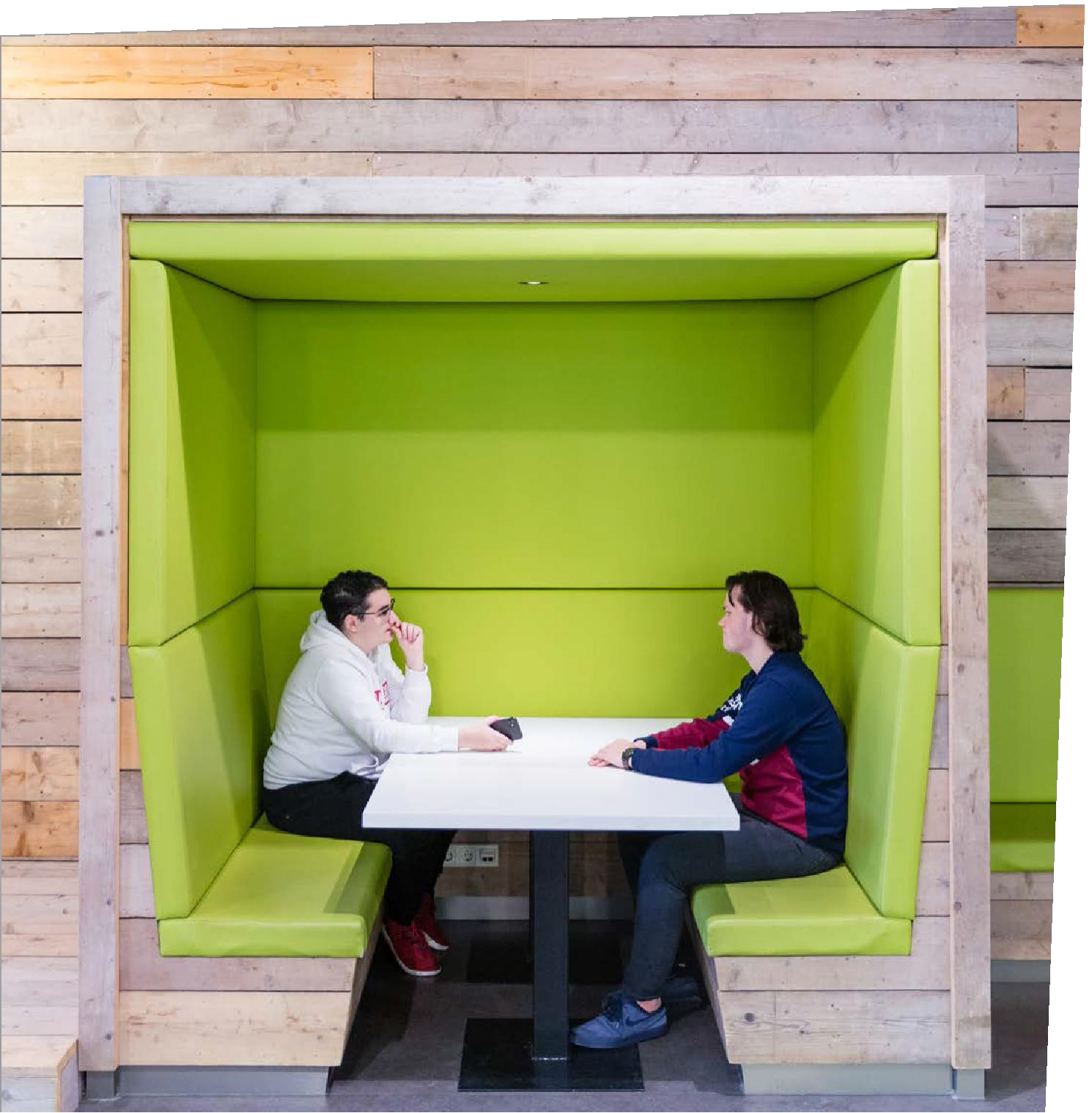
Connection

The feeling of connection has been central in 2021. Students, lecturers, staff members, managers and outside partners: the desire to form a THUAS Community was evident everywhere. Elisabeth Minnemann: 'We have maintained good communication with the organisation by visiting degree programmes, units and management teams with our student panels and by starting the 'Institutional Plan' project, in which the entire organisation participates and provides input. Connection is what has come under the most pressure in the past year and connection is what we need most. We have made additional efforts in this area. And we will continue to do so in 2022.'

Original signed by E.M. Kraft- Minnemann.

Chapter 2

Education



2.1 WIN in the educational framework

What makes The Hague University of Applied Sciences stand out in terms of education?

The Hague University of Applied Sciences offers education that is accessible to and feasible for anyone with the right basic qualifications, the will to succeed and the willingness to put in considerable effort. The goal of the degree programmes is to get the best out of every student without unnecessary dropouts or study delays. The university of applied sciences pursues this by growing and evolving together with students, being critical, taking on challenges and continuously learning from each other's insights, skills and techniques. Students, lecturers and partners develop into global citizens as a result.

Educational vision

The Hague University of Applied Sciences has around 26,000 students of 113 nationalities. Students are trained for a specific professional profile and provided with tools for their personal and social development. They are prepared for a future in which they acquire and apply new knowledge. To ensure this, it's important that students adapt their expertise to and align it with the needs of society. In 2017, The Hague University of Applied Sciences created the document 'Educational vision & framework for our full-time bachelor's degree programmes' (hereafter: the educational vision). This educational vision outlines three principles for bachelor's degree programmes, which are in line with the strategic choices in the THUAS Institutional Plan:

- All graduates leave The Hague University of Applied Sciences as global citizens.
- Our education is characterised by inclusiveness.
- Our education is activating, challenging and feasible.

In 2020 and 2021, we continued to work on implementing the educational vision, with a prominent role for the themes of global citizenship and internationalisation, and to further structure the Networking University of Applied Sciences (WIN).

Our progress in the implementation of the educational vision and the educational framework was examined THUAS-wide. All full-time bachelor's programmes are on track: the degree programmes will have implemented the benchmarks of the educational framework in the 2021-2022 academic year at least in their foundation programme (except for a few degree programme-specific agreements). The study shows that the educational vision has wide support within the university of applied sciences; WIN in particular offers good opportunities to distinguish oneself positively as a degree programme. There is appreciation for the fact that the vision genuinely focuses on education and that learning plays a central role through the principle of 'motivational, challenging and feasible education.' The degree programmes state that they support the principle of inclusiveness, but there isn't (yet) a shared concrete image of this within the university of applied sciences. The new institutional plan must enable further development of the educational vision and the educational framework, as well as related policies (such as the examination policy and language policy) in the coming years.

Teaching & Learning Labs

The Teaching & Learning Labs (TLLabs) develop joint activities, such as workshops on 'Language for testing inclusive language'. The labs that were created in 2020 further established themselves in 2021 as a helpdesk and a partner in educational development for lecturers, programme managers and other staff members. In addition to the ToetsLab, the TaalLab and the WINLab, we also started preparations for the Guidance Lab in 2021, which will start in 2022.

In 2021, the innovation project 'Blended Learning Desk' was completed. The transition from Desk to Blended Learning Lab (BLLab, part of the TLLabs) met the increased structural need for support in the design and implementation of blended education. In 2021, the BLLab's main focus was online, with the traditional Blended Learning Weeks, as well as online versions of workshops and walk-in opportunities, in addition to the improved dehaageblend.hhs.nl website. The THUAS Blend and 'Quality Time' have become increasingly commonplace. As a result of the continued need for online (emergency) education, more and more degree programmes saw a benefit in a more sustainable approach to the 'blended' part of the curriculum. The BLLab portfolio followed this trend by applying the 'building blocks', examples and new insights from the Acceleration Plan. In collaboration with the F&IT department, we made a start with improving the selection of tools, with an online tool route entrance at the iFrontoffice.

The TaalLab was developed in 2020 and 2021 to support lecturers in Dutch-language degree programmes with the implementation of language-aware education. The TaalLab offers knowledge sharing on this topic, including through the website within our intranet (SharePoint).

Specialist lecturers learn in workshops and training courses how to use their teaching methods to stimulate the language skills development of their students. They also reflect on their own teaching and examination materials, and coordinate with each other how to assess and strengthen the language skills of students. Language-aware education now plays a logical role in the development of new curricula.

In 2021, the WINLab welcomed around 330 colleagues to various activities, ranging from Big Conversations and tailor-made workshops for students and lecturers to information sessions on the new incentive scheme for online student projects. The WINLab has also developed a new tool for degree programmes to map their internationalisation at home activities (THIAH).

Online student guidance was also an important topic in 2021. Colleagues across the university of applied sciences worked together to provide the degree programmes with evidence-based advice on student guidance. This resulted in handbooks on student guidance and online connection during COVID. These resources are all available through the Employee Portal.

2.2 WIN in internationalisation and strategic alliances

Exchanges

In 2021, the COVID measures still posed a great challenge to the WIN ambitions of The Hague University of Applied Sciences and internationalisation in particular. International degree programmes with a mandatory exchange semester (such as European Studies and International Business) could not send their students on exchange programmes in the 2020-2021 academic year. With the joint online project 'Explico', all their third-year students were able to acquire valuable international experience at home. Fortunately, physical mobility improved in the first semester of 2021-2022 and the student exchanges were resumed within Europe where possible.

Some activities with our international strategic relationships continued in a virtual format in 2021, such as the virtual exchange semester with six strategic partners and the Erasmus+ project 'Mitigating COVID Together': Enhancing Capacities of Academics and Students in Virtual Learning and Teaching Spaces', together with our strategic partner Tampere University of Applied Sciences, among others. Colleagues from our European strategic partners are also participating in webinars of the training programme 'Internationalisation for Lecturers' that is offered in collaboration with Rotterdam University of Applied Sciences and Amsterdam University of Applied Sciences.

Internationalisation @ home

At The Hague University of Applied Sciences, we focus on (home) curricula with international and intercultural dimensions, making internationalisation accessible to all students, despite limitations in physical mobility. The use of virtual student projects and Collaborative Online International Learning (COIL) in particular are becoming increasingly popular. In addition, THUAS has submitted two successful applications in the first round of the Virtual International Cooperation Projects incentive scheme of the Ministry of Education, Culture and Science; International Business and Facility Management are the first degree programmes that will benefit from this.

2.3 WIN and The Lighthouse

The Lighthouse is the centre for debate and culture at The Hague University of Applied Sciences. It offers a programme that contributes to the personal development of our students as global citizens and increases their reflective capacity and critical awareness. The Lighthouse is therefore a part of our informal curriculum. The Lighthouse also increases social cohesion and collaboration within the university of applied sciences and with the outside world. Activities are aimed at sharing inspiration, knowledge, ideas, views and visions.

In 2021, The Lighthouse will focus even more on the interests, input and commitment of students. A survey among students, conducted to hone the focus and direction of The Lighthouse, indicated that students are particularly interested in activities in which they can play an active role and develop skills, such as organising, moderating, interviewing and networking.

In 2021, activities were largely restricted to hybrid and fully online meetings. The podcast series with short lectures by lecturers and professors was continued in 2021. A series of meetings and workshops was developed around the issue of student wellbeing, and a number of activities marked Sustainability Day and Purple Friday. In March, we paid a lot of attention to the Lower House elections in a four-day programme that included a debate, a talk show and other activities. Students played a major role in the development and implementation of these activities. The online theatre performance 'JA' by Nasrdin Dchar attracted many students who actively participated in the follow-up discussion with the actor.

2.4 Education portfolio

The Hague University of Applied Sciences is innovating the themes that are important for successful education and responds to programmes and developments from the regional, national and international educational context. Together with the Centres of Expertise, the professional field, education and government, we develop new knowledge that is essential for future professionals. We are innovating the education portfolio and developing new educational concepts that meet the demands of the professional field and social challenges.

New curriculum development

THUAS aims to make its education and research high-quality and future-proof. To gain insight into the future viability and suitability of the current degree programmes on offer, we conducted a portfolio, market and trend analysis. The portfolio analysis identified whether the full-time and dual programmes are aligned with the THUAS vision and strategy (internal fit) and whether they meet the changing needs of the labour market, society and prospective students (external fit). In addition, the market and trend analysis identified the opportunities for the re-evaluation of the existing portfolio and expansion with a new portfolio.

Lifelong Learning (LLO)

The Lifelong Learning Programme continued, and several degree programmes are in the process of making their part-time degree programmes more flexible. THUAS offers professionals a suitable learning track with modular programmes that we developed together with the professional field, learning track-independent testing and learning activities that, where possible, are independent of a time and place. In addition, our specific operations and support have been further expanded:

- For example, a THUAS-wide educational framework for programmes for professionals was developed, enabling a modular study programme for bachelor and associate degrees. Degree programmes also receive assistance in developing the LLO programmes and an LLO Learning Community has been established.
- An educational vision has been developed for programmes for professionals that includes the educational design principles for these programmes. This vision is further detailed for the various degree programme formats.
- A first step has been taken with adjustments to the EER model, which now partially incorporates the LLO. And we held exploratory talks about the required adjustments in Osiris (among others, in connection with pre-enrolment exemptions). The customised support that the programme team provides to faculties/degree programmes has been continued and expanded with additional capacity.

Educational experiments and pilots

To allow students to study part of a degree programme (funded or unfunded), THUAS participated in various (national) initiatives, including:

- Renewal of the national Register of Institutions and Degree programmes (RIO)
- Subsidy Incentive
- Labour Market Participation (STAP)
- Flex studying experiment (Payment per credit)
- Microcredentials pilot
- EduBadges

2.5 Accreditations and quality assurance

Quality of the degree programmes

To assess the quality of the degree programmes offered by THUAS, we use a clear accreditation cycle based on Deming's PDCA (Plan, Do, Check, Act). In 2021 we also periodically monitored the quality of the individual degree programmes. COVID-19 had relatively little impact on accreditation activities in 2021, such as the quick scan, peer audit, risk analysis and the inspection. Where possible, activities took place on site.

The degree programmes are seeing the added value of the quick scan, are staying in control and increasingly involving 'critical friends' from outside of their own faculty. The activities of the internal accreditation process provide insight into the current state of affairs, including possible risks, as well as revealing the gems that degree programmes can use to distinguish themselves. Degree programmes know where action is required and carry this out as well.

Degree programme accreditations

In 2021 we received seven decisions from the NVAO. For the bachelor's degree programmes we received four positive decisions and one positive decision subject to conditions. The degree programme variants that are participating in the Learning Outcomes experiment received a positive decision, as well as the assessment of a new degree programme after three years for a master's degree programme.

In 2021, the NVAO conducted two assessments of new degree programmes: a positive recommendation for the transfer master's programme and a positive recommendation subject to conditions for the bachelor's degree programme. We are still waiting for the final decisions. The auditors recruited at the end of 2020 were trained in the first half of 2021 in preparation for their first deployment in peer audits in the autumn of 2021. The pool of auditors is back to an adequate size, has a good mix of highly experienced and new auditors, and a balanced faculty representation.

Institutional Audit on Quality Assurance (ITK)

In 2020, the NVAO granted The Hague University of Applied Sciences the ITK accreditation subject to conditions. The decision is valid until 9 June 2026. The conditions must be met by 9 June 2022. The conditions are:

- The institution demonstrates how the implementation of plans leads to an institution-wide implementation of the educational framework.
- The institution demonstrates that assessments are thoroughly analysed and that the results of evaluations and analyses are structurally followed up to make improvements.

The preparations for the ITK are being made in 2021.

2.6 Student satisfaction and study success

The university of applied sciences measures student satisfaction in all phases of their degree programme. Satisfaction is measured on both the degree programme level as well as module level. In 2021, we conducted a survey on student wellbeing for the first time. In addition, we have further pursued structural communication with students: listening to them, acting on what we hear and communicating about this.

Study success (output) is also monitored throughout the year through the planning and control cycle (P&C cycle). In addition, there is an increasing focus on the development of tools for a timely adjustment based on dynamic data instead of providing accountability for the results afterwards. These data are updated weekly and therefore always provide up-to-date information.

2.6.1. Student satisfaction

Student experiences in the first three months

In the survey '100 days of THUAS', we asked students about their actual experiences after the first 100 days in their degree programme. Since 2020-2021, international students and part-time students are also included in the survey. The feedback module was accessed 1,263 times this year by 1,090 Dutch-speaking respondents, who completed the questionnaire in full. Before making their study choice, students made less use of all the information sources

(such as open days, the orientation programme and comparison websites) than last year. Fewer students also had an introductory interview. The number of students who participated in the elective course 'Preparation for Higher Professional Education' (HBO) during their lower secondary education (MBO) studies has increased. International students were more satisfied with the orientation programme upon arrival than last year.

While last year connections were under pressure, this year the students gave higher scores for their interactions with lecturers and fellow students and for regular contact with their study career counsellor or study coach. Just like last year, students this year also indicated on a number of questions that they more often demonstrate positive study behaviour - so this seems to be a continuing trend. The scores for study behaviour are higher among international students, who scored higher on most questions about study behaviour. International students also give higher scores to their lecturers.

Both in-person as well as online teaching formats are perceived as less useful than last year; just like last year, online teaching formats score much lower than in-person education. The international students are more positive about the usefulness of the online teaching formats. The students are as satisfied as last year with the effective use of digital learning resources by their lecturers. Lecturers do make it more pleasant for students to ask questions.

Student satisfaction in all academic years

The annual National Student Survey (NSE) examines the level of satisfaction of students in various aspects of their degree programme. After two years, the NSE was conducted again with a renewed questionnaire, making it difficult to compare this year's results with those from 2018. In addition, this year we faced exceptional challenges due to the pandemic. We therefore consider these results to be a baseline measurement.

General satisfaction (the programme as a whole and atmosphere in the degree programme, the only questions that we can compare with 2018) has decreased, both at THUAS as well as at the other institutions in the reference group. On the general question of satisfaction with study facilities, THUAS achieves the highest score within the reference group.

The national core themes Involvement and Contact (3.66 on a five-point scale) and Student Guidance (3.63) receive the highest rating from students, Testing and Assessments (3.47) the lowest. THUAS has chosen three additional themes for the questionnaire: Challenge and Commitment (3.57), Study Load (3.34) and Distance Learning (3.17). THUAS students are the most satisfied with Engagement and Contact and Student Guidance, issues that were under pressure during COVID, but they are less satisfied with Study Load and Distance learning.

In addition to the NSE themes, the survey included specific institutional questions related to the WIN themes; these have remained unchanged since 2017. The questions about Global Citizenship, which among other things ask about treating each other with respect and learning to have an open and curious attitude, receive the highest scores in the entire survey (WIN and NSE themes combined). The theme score for Internationalisation has increased significantly compared to 2018. The study on the progress of the implementation of the educational vision and the educational framework revealed that degree programmes are actively working on the WIN themes. This seems to be reflected in the students' appreciation of Global citizenship and Internationalisation.

As students only followed online education, it was decided to use mainly the social media channels of the degree programmes to promote the NSE. THUAS produced online toolkits, where the degree programmes and faculties could download materials to promote the survey. THUAS achieved a response rate of 37.7 per cent thanks to the good collaboration between internal partners. This put us in second place in our reference group of Randstad Universities of Applied Sciences. The higher response rate enhances the reliability of the results.

Communicating with students

The 2021 calendar year was another year in which education mainly took place online. Fortunately, we were able to use our experiences from 2020 to organise the student panel meetings with the Executive Board. All board members also had their own panel this year that they met with online several times during the year. The input from these meetings was used by the board members in their discussions with the deans and within the degree programmes.

As in 2020, the student panel meetings were considered very valuable again this year.

Alumni

The results of the HBO Monitor 2020 (released in 2021) provide insight into the labour market position of and satisfaction with the degree programmes of graduates from the 2018-2019 academic year. THUAS participates in the survey every two years; the previous survey was conducted in 2018. In general, there are few visible trends and shifts in the national results of the HBO Monitor. Also, the differences compared to nationally comparable degree programmes are practically the same for THUAS.

THUAS has transformed the downward trend of 2018 for 'job satisfaction' (labour market success), 'would choose degree programme again' and 'recommends degree programme' (study satisfaction) into an increase. We also see higher scores for degree programme content and lecturers (satisfaction with degree programme aspects) and average hourly wages (labour market success). Despite the increases, THUAS continues to lag behind the other national degree programmes on most of these questions.

Graduates are positive about the WIN themes at THUAS. Global Citizenship earns the highest scores, and we see a rising trend for Internationalisation and Networking University of Applied Sciences.

Monitor and control data

Following up on previous years, more monitoring and control data will be made available in 2021 to a broad target group in an effective and user-friendly manner. Data from dynamic reporting with enrolment, cancellation and exit data could be used by the degree programmes during the year to fine-tune their activities. A THUAS-wide analysis will be delivered in the first quarter of 2022.

In the summer of 2021, the project group delivered the new standard education evaluation process with the DiCe application. Completion and further development have been accommodated within the new process management structure of THUAS. The first survey on student wellbeing among senior students was conducted in 2021. The results will be delivered in the first quarter of 2022, as planned. In 2021, the 'Quality in the Picture' project was completed with the goal of providing an integrated view of the quality of the degree programmes based on relevant indicators. Quality in the Picture will be further developed in 2022.

The Executive Board adopted the Study data multiyear plan in 2021. The ambitions of the multiyear plan, which will start in 2022, are: targeted use of study data to improve education, guidance of students and support for research on study data. In 2021, the NPO projects Study behaviour and connection and the Student Panel for research were adopted; implementation will start in 2022.

2.6.2. Academic success

Results in 2021

COVID also had an impact on academic success in 2021. Students of the 2019 cohort didn't receive a negative binding study advice in the 2019-2020 academic year, but a deferred advice (COVID advice), which allowed them to re-enrol in the degree programme with less than 50 credits. In 2020-2021, they still had to obtain a positive advice. Students of the 2020 cohort received a deferred advice again.

The degree programmes are paying a lot of attention to these students. NPO and regular resources are being used to prevent further delays. It was also decided to put extra effort into the academic progress of third-year students, as they are the ones who accrued the most delays.

Foundation programme

At 31 per cent, the dropout rate after one year has remained virtually the same; as a result of the deferred advice, the dropout rate is lower than pre-COVID. The BSA rate has picked up: after falling from 52 to 32 per cent last year, it has risen to 38 per cent. The share of deferred advice fell from 52 to 48 per cent. The average number of credits for the whole year is slightly lower: 42.2 EC compared to 42.0 EC last year; in the last pre-COVID year this was 45.7 EC.

Deferred advice

72 per cent of the students who received deferred advice in 2019 re-enrolled in 2020. 66 per cent of these received positive advice in 2021. This makes the BSA result after two years of cohort 2019 the same as the BSA result for the pre-COVID year 2018.



These re-enrolled students who received a positive advice after two years start their third study year on average with a delay compared to those who had immediately received a positive study advice in the 2019 academic year. This places them at a higher risk of a study delay and becoming long-term students.

Main phase

The success rate for re-enrollers has remained stable at 59 per cent. The proportion of long-term students (students who have been enrolled for two years or more beyond the nominal study duration) has further decreased from 12 to 11 per cent. However, the proportion of students with a study delay (students who are enrolled exactly one year longer than the nominal duration) increased again from 7.7 per cent to 8.4 per cent.

2.7 Student

Student wellbeing (during COVID)

The theme of student wellbeing remains a top priority. In 2021 it was also clear that COVID and all the related measures had a great impact on the wellbeing of our students. For example, they miss a social connection with fellow students and the degree programmes, and not all students have the right conditions to quietly study or take exams at home. The longer the COVID crisis lasts, the more problems students have.

The actions and investments in student wellbeing that were made last year are being continued. Lecturers and lecturer supervisors have been equipped with additional tools to maintain meaningful contact with students, and degree programmes have invested more in individual attention for students. We have also made sure to provide sufficient study places at THUAS and students were able to take online exams at our facilities if necessary. To assist students who suffered acute financial need due to COVID, we extended the objectives and possibilities of the THUAS emergency fund.

In 2021, we organised Wellbeing Weeks in March and November with a great variety of activities. All activities were aimed at helping students improve their physical, social and mental wellbeing and finding a balance between study, work and private life. The number of participants was lower than expected. In 2022, these weeks will be organised again in the belief that participation will increase as awareness grows.

At the beginning of 2021, Youngworks conducted quantitative and qualitative research on the wellbeing of first-year students and support for their transition to higher professional education (HBO). The study revealed the following three themes that have an impact on student wellbeing: a sense of belonging, help-seeking behaviour of students and the available assistance.

In November, Ruigrok Netpanel launched the first wellbeing survey among senior students. This study built on the knowledge of the Youngworks survey and can be regarded as a baseline measurement of student wellbeing. The first results confirm the impression from the Youngworks survey.

Student counsellor's office

More students, often with more complex issues, have also called on the services of the student counsellors.

The national COVID measures have had an effect on the mental health of students, impacting on their academic progress. The frequency and intensity of mental complaints have increased. Students report loneliness, hopelessness and loss of resilience, among other things. Proctoring (taking an exam under online supervision) has caused stress for some students due to practical or technical problems. The adjustment of regulations due to COVID has also generated uncertainty and stress. The deferred BSA meant that many students did not report to the student counsellor until their second year, resulting in more complex requests for postponement and more appeals.

The student counsellor's office also participated in chain meetings within the faculties to promote collaboration and knowledge sharing for student wellbeing and studying with impediments. The application for a standard provision for a common functional disability has been simplified. The standardisation of recommendations for BSAs was re-evaluated and readjusted. The same applies to the procedure for students with personal injury.

The burden on the student counsellor's office has increased considerably, both with demands from students and because of its expanded role in collaborating within the university of applied sciences. We were able to expand the team thanks to the study advance funds (SVM).

Campus culture 'Student life & Sports'

In the past year, many student activities were organised for and especially by students, both online as well as live. During COVID, social connection between students is essential for their wellbeing. Student sports and social activities at the university of applied sciences and in the city are offered throughout the year. Study and student associations play an important role here. The Hague University of Applied Sciences encourages and facilitates collaboration and offers workshops on topics such as good governance, finances and exclusivity and diversity.

We have researched the need and possibilities for a central introduction for first-year students in our degree programmes. The research provides starting points for integrating a range of centrally organised activities into the introduction programmes of the degree programmes. As well as a clear desire to offer information, atmosphere and activities for a longer period at the beginning of the academic year. This will be further developed in 2022. In 2021, we started improving the central information provision with ten tutorials about studying at The Hague University of Applied Sciences.

The new Reflection Room was opened at the main campus. This is a space for all students and staff members who sometimes need peace and quiet or another form of individual reflection. This pilot project, which will be evaluated with the user group, should make it clear if adjustments are necessary and if there is a need and an opportunity for a similar room at the other THUAS campuses.

Our collaboration with other institutions of higher education in The Hague and the municipality in the Student and City platform remains fruitful. Concrete steps are also being taken in the areas of student housing, student sports, student healthcare and knowledge sharing about student wellbeing. Examples are the start of Studar, the information app for THUAS students, the establishment of the Student Sports Council and the Hi The Hague festival for and by students.

Student psychologists

The student psychologists have seen a significant increase in the number of appointments in the past year from 1,235 to 1,468 (+19 per cent). It's also noteworthy that the number of support sessions (booked by students themselves) has more than doubled. These sessions were set up during the first lockdown to help students quickly cope with the new situation.

The number of 'no shows' at these meetings is lower than last year. The number of emergency referrals also remains high, and both remain a concern. The waiting time increased significantly in the spring and at the end of the year (reaching a peak of eight to nine weeks in April). This was reduced again with the deployment of temporary staff. Analysis of the intake data shows that over a third of the registered students are first-year students. Relatively speaking, the number of applications from international students is one and a half times higher than that of Dutch students.

The most common problems faced by students are procrastination, fear of failure, issues with motivation or reduced focus on their own study goals. Complaints such as stress, difficulty concentrating, emotion regulation problems and a negative self-image are also common. Finally, there are often mood and anxiety issues.

The training portfolio has been expanded with the 'Perfectionism' training course, a 'Better Sleeping' portfolio and several English-language training courses. We now offer a total of fifteen different training courses.

Transition to a university of applied sciences

THUAS uses the H/Transition (H/Overstap) programme to increase the chances of a successful transition to a university of applied sciences. The programme consists of several initiatives and projects. One example is the THUAS Mentor Programme (HMP), in which university of applied sciences students coach students who are in post-primary education. The HMP acquired the Edith Stein College as a new partner in 2021.

The partnership with the regional collaboration of Spirit4you once again resulted in several initiatives in 2021, aimed at improving the transition to higher professional education (HBO). The smooth collaboration with Spirit4you is also reflected in initiatives that are proposed by H/Transition and effortlessly picked up and implemented by Spirit4you. Examples include the production of a professional film about the transition to a university of applied sciences during COVID. Collaboration in the LOB CV project is also going well and has a lot of potential. Students who will attend a university of applied sciences can upload the results of their 'Career Orientation and Guidance' lessons as a starting point for guidance at their university of applied sciences. The LOB CV will be ready for use by mid-2021. The implementation has started and will be continued in 2022.

The Ministry of Education, Culture and Science have extended the Regional Ambition Plan (RAP) for another four years. This provides an opportunity to further intensify existing regional collaboration and make it sustainable.

Until the summer of 2021, the study choice activities mainly took place online with online sessions and appealing videos providing a good overview of the various degree programmes and The Hague University of Applied Sciences. In autumn, we were once again able to resume study choice activities such as the open day, shadowing, orientation programmes and study choice workshops on site at the campuses of The Hague University of Applied Sciences. The lessons from the online activities will be incorporated into developing more hybrid activities. The use of CRM offers opportunities to provide prospective students with more customised assistance in their study choice process. The online information workshops geared towards parents before the open days were well attended.



Student housing

Whereas the predominantly online nature of education still resulted in much lower demand for housing in 2020 due to departing international students, the situation had normalised by 2021. Uncertainties surrounding the pandemic meant that international applicants were late in committing to housing, which caused a (limited) shortage at the start of the academic year. Occasionally there were students who had (great) difficulty in finding a room, but this does not concern large numbers.

Forecasts made by Kences (industry organisation for social student housing) and meetings with stakeholders in The Hague show that the demand for student housing will increase faster than the supply in the coming years. This is partly due to the increase in international students. THUAS is in constant dialogue with the largest student housing provider (DUWO) about the possibilities of expanding the number of guaranteed rooms for its students.

At the insistence of the educational institutions, a Student Housing Taskforce was created. The shortage of affordable student housing will increase significantly in the coming years, which will have a negative effect on the attractiveness of The Hague as an (international) student city.

The task force has now started and aims to make concrete (and creative) suggestions and recommendations to increase the supply of student housing in the coming years. In addition to The Hague University of Applied Sciences and Leiden University Campus The Hague, DUWO, Staedion and the municipality of The Hague participate in the task force.

Enrolment and admission

Because some prospective students could not meet the admission requirements in time due to the COVID measures, certain target groups of students in the completion phase of their senior secondary vocational education and training (MBO) level 4 and students who had to take the education in primary schools (PABO) admission tests were given additional time to do so. They could enrol in the 2021-2022 academic year on the condition that they would still meet the admission requirements by 31 December 2021. Because of our experiences in 2020-2021, it was decided to organise a pre-enrolment NT2 level test for students who still had to obtain the NT2 diploma. The Admission Committee has further elaborated this regulation. A total of 194 students benefited from this conditional intake. Of these students, 36 (19 per cent) were deregistered by 31 December 2021 because they did not meet the conditions at that time.

A total of 478 candidates participated in the 21+ Admission Examination. Between January and May, the exams were administered via proctoring, while in the summer they took place on site. Over 60 per cent passed the exam and the 284 successfully completed exams, resulting in 259 enrolments.

The number of international students applying for enrolment in a bachelor's degree programme increased by 18 per cent compared to the 2020-2021 academic year. Continuous improvement of the administrative processes makes it possible to process these increasing numbers in a timely manner with the same number of staff.

Grants

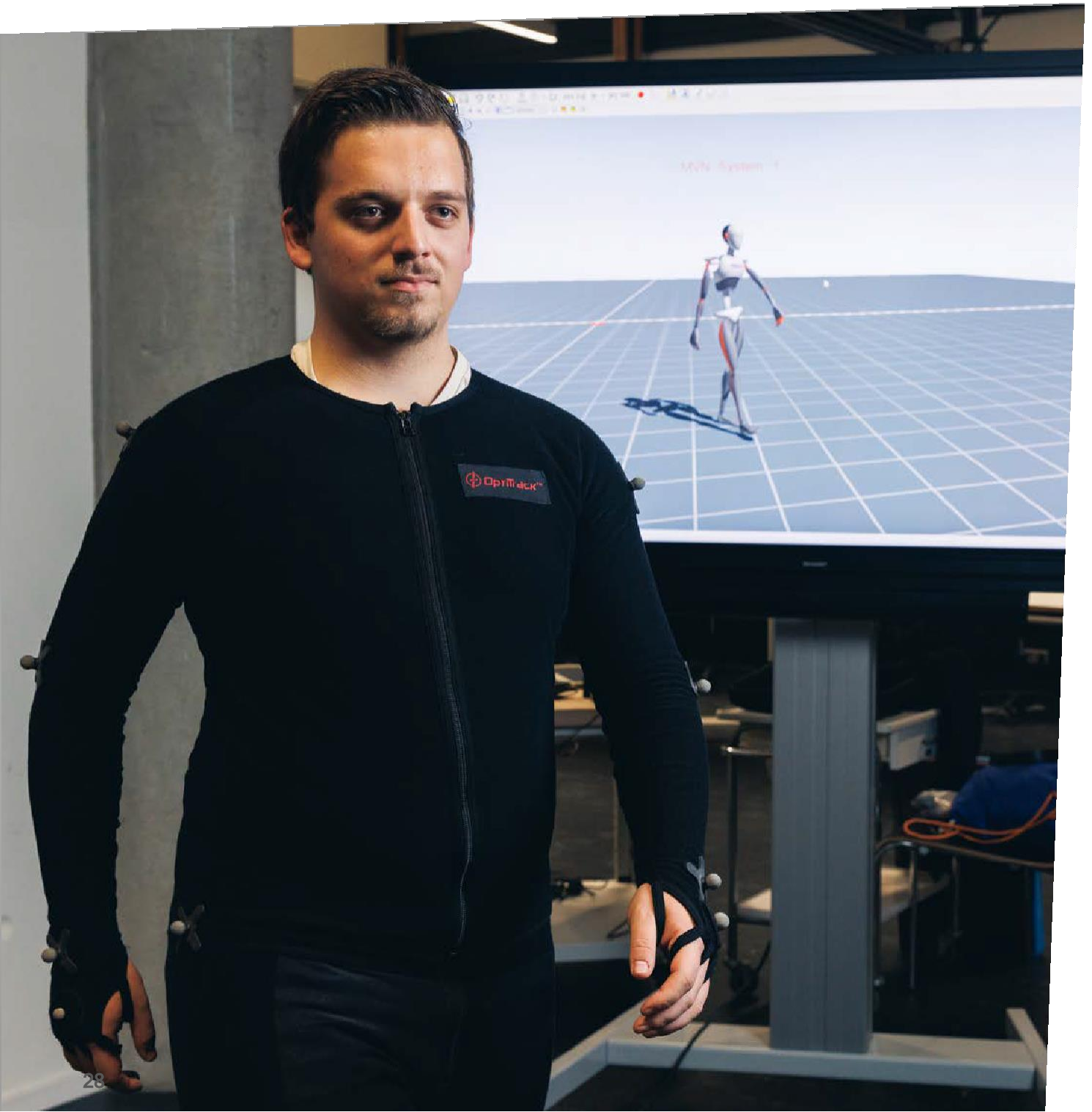
The number of scholarships awarded for a stay starting in 2021 was as follows:

Scholarship	2021	2020
Erasmus study	81	119
Erasmus internship	24	44
Holland Scholarship	10	18
The Higher Professional Education Fund (Hogeschoolfonds)	6	83
VSB Fund	4	4
Hopjesfonds	0	0

The difference with the past years is caused by the restrictions on stays abroad due to the COVID pandemic.

Chapter 3

Research



3.1 Research Strengthens

In 2017, we adopted the strategic research vision of The Hague University of Applied Sciences. The announced development of seven Centres of Expertise was achieved in 2020.

Portfolio for Centres of Expertise

The annual plans for the Centres of Expertise and the faculties take a critical look at the required developments for the portfolio to professors from the perspective of the Centres of Expertise' multiyear plan. Several new professors and research groups started in 2021:

- The Digital Operations and Finance Centre of Expertise has been expanded with the Photonics Marketing Meaning, Smart Sustainable Manufacturing and Platform Economics research groups.
- The Health Innovation Centre of Expertise welcomed a new professor for the new Technology for Inclusive Exercise and Sport research group. New professors have also been appointed for the extended research groups of Relational Care and Technology for Health.
- The Global & Inclusive Education Centre of Expertise has a new professor of Inclusive Education, and the Learning Technology and Analytics research group has been added.
- The Future Urban Systems research group will be continued in the Mission Zero Centre of Expertise. This also applies to the United Nations in Peace and Justice research group, which has been extended for three years. This research group is a wonderful collaboration between the municipality of The Hague, Leiden University and The Hague University of Applied Sciences.

By 2021, THUAS will have a total of 38 research groups, housed within seven Centres of Expertise.

Centres of Expertise Council

The Centres of Expertise Council was set up in June. It provides participation for the staff members who fall under the Centres of Expertise. The Centres of Expertise Council has three seats, of which two have been filled.

This Centres of Expertise Council participates in the various sub-council meetings and approves the annual plans of the Centres of Expertise (providing advice on the budget). The Centres of Expertise Council is not directly represented in the General Council.¹

Research Board

An independent advisory body with external members, the so-called Research Board, advises the Executive Board via its portfolio holder on the strategic direction of THUAS to increase its research profile and the development of research within THUAS. The Research Board consists of authoritative experts from knowledge institutions, the private sector and government on the cutting edge of research, higher education and innovation. Due to circumstances, the Research Board did not meet in 2021. In early 2022, the Research Board was consulted on the development of the new institutional plan.

Collaboration in and between Centres of Expertise

As part of the collaboration within the Centres of Expertise, the Centres of Expertise published for the first time a centre of expertise-wide annual report as well as an annual plan for 2022. The 'centralisation' of responsibility at the level of the Centres of Expertise (coming from a decentralised situation in which each research group had to produce their own report and plan) took place in close consultation with the faculty deans.

The Centres of Expertise are collaborating more and more. For each theme, there is transversal collaboration within subsidy projects. A good example is the €475,000 Impulse Subsidy obtained from the Stichting Innovatie Alliantie (SIA) to invest in research infrastructure of the university of applied sciences. THUAS has used these funds to formalise THUAS Labs, to boost the visibility of the university of applied sciences in the region and to invest in communication of the seven Centres of Expertise. The profiling of our research was further supported by a process on vision creation and strategic positioning. A Westland quartermaster was appointed to strengthen the positioning of research and the university of applied sciences in the region.

¹ For the General Council elections, the Centres of Expertise have been assigned to the constituency of the smallest faculty (SWE). Staff members who work at a faculty and are partly involved in a centre of expertise or research group may choose if they want to be a candidate for the faculty's subcommittee or the centres of expertise's subcommittee.

Research Quality Assurance

The audits under the Research Quality Assurance Sector Protocol (BKO) play a central role in the PDCA cycle. The Research Quality Assurance Sector Protocol specifies that research units must undergo an external inspection once every six years. In 2021, the last two Centres of Expertise, Mission Zero and Digital Operations & Finance, successfully completed the external inspection.

Centre of Expertise	Profile	Organisation	Quality	Impact	Quality assurance
Mission Zero Centre of Expertise	Satisfactory	Good	Good	Satisfactory	Completed
Digital Operations & Finance Centre of Expertise	Satisfactory	Good	Good	Good	Completed

In 2021, a start was made on developing a process and tool for the Midterm Review. This concerns a quality measurement halfway through the six-yearly inspection cycle. A panel consisting of internal and external peers will be used. Internal peers can help promote a culture of quality. The external peers mirror a Centre of Expertise to the world outside of THUAS.

3.2 Interaction between research and education

Practice-oriented research strengthens our education and contributes to its innovation through a continuous interaction in which lecturers and students participate in the research groups.

Education activities by the Centres of Expertise

The Centres of Expertise have contributed in various ways to the improvement of education. For example, Digital Operations and Finance was involved in developing new minors and a new bachelor's degree programme. Global Governance contributed to the German Desk, a European Studies minor to stimulate, facilitate and advise local SMEs to become more active in the German market, and was awarded the Comenius Teaching Fellow for their effort. Governance of Urban Transitions has also developed infrastructure to encourage the engagement of students in projects by exposing them to research opportunities at different times.

Health Innovation, among others, is involved in the development of cross-sectoral masters. Within Cybersecurity, a core team is used to share examples with each other and to keep each other informed of the progress of development initiatives in the area of the connection between education and research.

Mission Zero focuses not only on education in the faculties, but also participates in THUAS-wide initiatives, such as the Green Office's Sustainability Week.

Global and Inclusive Learning encourages and facilitates bottom-up research initiatives by students in the Student Branch. In addition, this Centre of Expertise was awarded NPO funds from the Student Success and Student Voice programmes. The goal of the Student Success programme is to work together with the degree programmes to achieve a different way of thinking about and working on student success, from the perspective of the learning organisation. The Student Voice programme focuses on student involvement and participation and making governance structures more democratic.

Two new labs started in 2021: the Governance LAB of the Governance of Urban Transitions Centre of Expertise and the Cybersecurity Centre of Expertise that opened the Human factors in cybersecurity lab at the Dutch Innovation Factory in Zoetermeer.

Artificial intelligence

THUAS has a strong track record in education and research in Data Science and AI. We are a leader in providing education in the area of IT and engineering, which closely involves research. This certainly applies to the new Applied Data Science & AI degree programme developed in 2021, which will start in 2022. Up-to-date educational content requires research. This means that educational and research ambitions go hand-in-hand.

In the meantime, THUAS has been awarded a UNESCO Chair in AI and Data Science for Society. This gives us an international position, which we translate into regional and national initiatives.

THUAS also occupies an important position in the region. We are the lead agency for the Human Capital Agenda IT South Holland. The We-It programme develops initiatives for retraining and further education aimed at shortages in the labour market.

3.3 Research culture

Good research requires a flourishing and inspiring quality culture, with space for both good education and good research. The research function also requires strong support, appropriate governance and an organisation. The researchers need easy access to literature and resources. Every degree programme and every Centre of Expertise must foster an active research culture. The specific preconditions, regulations and research initiatives that contribute to this are listed below. These general terms are described in section 5.4.

Code of Conduct for Research Integrity

THUAS is bound by the Netherlands Code of Conduct for Research Integrity. In the reporting year, THUAS undertook various activities to implement the duty of care requirements under this code of conduct. Specifically, the following duties of care:

- training and supervision;
- good data management;
- ethical standards and procedures;
- Research culture
- disclosure and dissemination.

In this context, THUAS also developed and implemented the Rules and Regulations for Researchers (RRR) master class. The masterclass covers topics such as General Data Protection Regulation, open access, and scientific integrity. The masterclass was held three times in 2021. Participants are mainly professors and members of the research group.

Research Data Management (RDM)

With the appointment of a quartermaster for research data management in 2021, THUAS has invested in the development of the role of a 'research data steward' for embedding and professionalising the handling of research data. Data stewards support researchers in writing research data management plans, among other things. Also in the reporting year, we successfully completed the pilot with the Research Drive, a system for secure storage and sharing of research data, which was transferred to the line organisation. THUAS contributes to the national Digital Competence Centre for Open Science Research (DCC-PO) with an approved SURF grant application called 'De Haagse Hogeschool op weg naar Open Science' (THUAS on its way to Open Science). With this project, THUAS is developing a workflow for archiving and publishing research data after the research has been completed.

Ethics Advisory Committee:

The Ethics Advisory Committee (EAC) of The Hague University of Applied Sciences advises researchers on ethical issues in their research project. After a one-year pilot, the Ethics Advisory Committee (EAC) will be structurally established on 1 September 2021 and its four members have been officially appointed. They are experts in the field of research ethics and voluntarily fulfil this role alongside their positions as professors, coordinators or programme managers. In the reporting year, the EAC received and handled ten requests for ethical advice. Activities have also been undertaken to raise awareness and familiarity with ethics and the committee itself, including by organising a research lunch and meetings within the Centres of Expertise.

PhD Committee

In 2021, the PhD Committee of The Hague University of Applied Sciences received five applications for a doctoral voucher and two applications for a pre-doctoral voucher from staff members in one round. Of these applications, the committee accepted one doctoral application and two pre-doctoral applications.

The composition of the committee members has changed compared to the previous round. Due to the departure of two committee members, two new members were appointed from the GIL and DOF Centres of Expertise. Due to insufficient budget, we could only organise one round in 2021.

The high number of applications for doctoral vouchers compared to pre-doctoral vouchers was striking. Because it's the ambition of The Hague University of Applied Sciences to use as many external funding sources as possible, the coming year will be devoted to highlighting the possibilities of a pre-doctoral voucher. In addition, several procedural changes have been made for applying for a doctoral voucher: the submission of an external review for staff members without educational duties and the submission of a NWO reflection report in case of rejection for a NWO grant.

In the reporting year, five THUAS staff members received their doctoral degrees (PhD), and one staff member received an NWO doctoral grant for lecturers.

Research lunches

The Centres of Expertise organise a weekly (online) research lunch. During the research lunches, staff members present their research to colleagues. The research lunch always has an interactive nature with room for peer reflection.

Integral research support

In 2020, a study was conducted on how to improve services for researchers. The study has led to a number of concrete recommendations, including integral access to all relevant materials and expertise. This resulted in the Research Support Portal, which was delivered in July 2021. In this portal, researchers - organised according to the research cycle - will find all the required information for their research in one place as well as one central place to ask questions. To achieve this, a back office has been set up where all the services involved in research support collaborate behind the scenes to comprehensively answer requests.

Publication policy

The Centres of Expertise register their output annually. The number of publications of the university of applied sciences has grown in 2021 compared to last year, as have the number of research publications by the Centres of Expertise that are available in open access. The latter is in line with the open access ambitions of our publication policy. The library supports researchers with tools and training courses and participated in a national work group that published an exploratory study on open access at universities of applied sciences on behalf of the national Open Science Advisory Board.

3.4 Universities of Applied Sciences Netherlands

The Hague University of Applied Sciences is a member of the Universities of Applied Sciences Netherlands (UASNL) partnership. Sixteen Dutch Universities of Applied Sciences (UAS) belong to the UASNL. The Hague University of Applied Sciences is working with these universities of applied sciences to raise the profile of practice-oriented research in Europe. With an EU office in Brussels, UASNL contributes to policy developments, builds European partnerships and demonstrates the added value of practice-oriented research in responding to the challenges Europe is facing.

The Hague University of Applied Sciences has been a member of the core team since UASNL was founded in 2018. There is a monthly coordination and consultation with all the 'linking pins' of the participating universities of applied sciences. There is a UASNL board meeting every four years, in which board member Rawal represents The Hague University of Applied Sciences.

For UASNL, the year 2021 was all about strengthening the European network. The group maintained its momentum, despite the COVID pandemic and the departure of the liaison officer. A new liaison officer has been appointed for 2022. UASNL organised several well-attended online lunch sessions in 2021, including the session 'The Role of Applied Research in Creating an Inclusive Society' led by THUAS. In addition, collaboration between the UASNL universities of applied sciences was further expanded through coordination in areas such as the European strategy, the Gender Equality Plan and funding.

3.5 South Holland Impact Alliance (Zuid-Holland Impact Alliantie)

Under the leadership of THUAS, the South Holland Impact Alliance was launched in 2021. Four broad-based universities of applied sciences from South Holland are giving a powerful impetus to practice-oriented research in the province. They do so to create more impact for the region, by accelerating innovations in crucial social issues. The planning has been completed in 2021. The plan includes a number of pillars: setting up cross-sectoral research networks, developing joint thematic research agendas and starting a joint helpdesk and support organisation to connect the outside world.

3.6 Grants and other external funding sources for research

External resources contribute to the quality and scope of practice-oriented research at THUAS and thus to the quality of education and professional practice. They also help to promote the role of The Hague University of Applied Sciences as a social organisation in the city and the region. The developments around external inward investments are positive. External resources for practice-oriented research are steadily increasing. There is a growing awareness of collaboration and consortium formation. Experience and skills in the area of projects with external resources are becoming increasingly more professional. Because of its expanded tasks, the Subsidy Desk will be called the Funding Support Office (FSO) as of early 2021. Automation of the administration will provide more financial transparency on the external funds for project leaders.

In 2021, practice-oriented research at THUAS generated a total of €4.6 million in external funding. €3.2 million came in the form of subsidies, €1 million was generated by contract activities commissioned by third parties and €0.4 was awarded by NWO doctoral grants to lecturers. The Centres of Expertise generated an average of 30 per cent of their budget externally, with three of the seven Centres of Expertise exceeding the targeted 30 per cent external revenue rate.

Grant providers and clients for contract activities vary widely, ranging from well-known to less well-known, national and regional institutions. Collaborating partners are increasingly local and regional. The majority of the external resources come from national sources and only a small part is international.

Chapter 4

COVID section



This chapter is a general description of the impact COVID-19 has had on the daily operations of our university of applied sciences during the reporting year of 2021. In particular, it focuses on the process, outlines of the elaboration of the plan of the National Programme for Education (NPO) Administrative Agreement and the start of the implementation as it was shaped in the past year.

4.1 Impact of COVID in 2021

Impact on education, students and research

Due to the COVID crisis, as of March 2020 education and research have taken place under changing and difficult circumstances. The COVID crisis team as structured at The Hague University of Applied Sciences in 2020 was active all year. The implementation of the government's instructions and guidelines were the decisive factor.

As the development of the pandemic was also erratic in 2021, it is difficult to identify the exact impact of the COVID measures on students, lecturers and researchers, the university of applied sciences and its surroundings. The most significant developments are explained below.

Due to the circumstances a considerable part of the educational activities were conducted online. There were fewer occasions where students could physically meet each other and lecturers. Not only was education partly organised 'remotely', but also the administration of exams was organised remotely via proctoring if it was not possible to administer the exam at the university of applied sciences itself.

This resulted in tougher circumstances than usual for students, which not only took a heavy toll on their physical health but also on their personal wellbeing.

To improve their wellbeing and create a better (mutual) connection, we implemented additional activities (for 2020, these were mainly funded by the study advance funds). One example of these activities is the Student Wellbeing Week, which was organised twice in 2021. For a further explanation of these activities and a reflection on these by the faculties and service departments, we refer to Chapter 8 'Quality Agreements'.

Additionally, just like in 2020, the Binding Study Advice was postponed in 2021 to reduce the performance pressure experienced by students. This gives students more time to achieve the required credits. However, this has meant that in recent years, students have moved on to the second year with a considerable study backlog. Therefore, part of the NPO resources is aimed at reducing the study backlogs where possible or to prevent them increasing further, as explained hereafter. Although the impact of the pandemic is mainly negative, the implementation of hybrid education has had a positive effect.

In 2021, COVID also affected the research that could be conducted, both in terms of the possibilities to conduct research as well as the number of deployable researchers. At the end of 2021, resources from the NPO Research Administrative Agreement had become available to partly compensate delayed research (see section 4.2.4 for further explanation). The Centres of Expertise have again offered additional space to degree programmes for students' (graduation) projects. This has resulted in more and new connections between research groups and education.

Impact on business operations and staff members

The circumstances of COVID, which required us to organise education remotely, also applied to staff members, with the principle that they should work from home as much as possible.

In 2021, this group's flexibility, adaptability and perseverance were also seriously tested. From a survey among managers, the common thread was that the connection with students, colleagues and THUAS, as an organisation, is an important pillar to work well together. That is harder to achieve in an online setting, which meant that additional attention was important. Furthermore, working online also had advantages, such as no commuting and therefore being able to perform the work more efficiently.

During the year, staff members were provided with frameworks regarding working from home and at the campuses, which were aligned with the government's guidelines. Staff members then made agreements with their teams in this regard. To accommodate staff members, a working from home allowance was set up, which partly replaced the travel expenses scheme that no longer applied. Furthermore, staff members were able to optimise their home workstations (office chair, monitor and a replicator set to connect devices) and to receive advice from the Occupational Health and Safety Service (Arbodienst).

To facilitate the 'one and a half metre rule' within the university of applied sciences, we implemented walking routes within the buildings using stickers and signage. We also enforced the use of face masks and we made sure to discuss these topics, both in the classroom as well as in the teams themselves.

With the available extra resources ('COVID jobs' and 'additional help for the class'), we started a recruitment campaign in 2021 to attract additional teaching staff to provide more individual student support, including for study backlogs (see also section 4.2.1.)

4.2 National Programme for Education (NPO)

With the NPO, in February 2021 the Dutch government decided to make additional funds available to reduce the negative effects of the COVID crisis on students, lecturers and researchers. The programme is a support programme for recovery and perspective in the entire education sector.

Part of these resources, intended for catching up with and preventing study delays and improving student wellbeing, have been agreed between the Ministry of Education, Culture and Science and, among others, The Netherlands Association of Universities of Applied Sciences and the National Programme for Education Administrative Agreement. The resources that this chapter of the Administrative Agreement is mainly concerned with are also called the 'COVID envelope'. Within our institution, we call these resources the 'designated NPO resources'. Moreover, the additional resources from the National Programme for Research Administrative Agreement and the initiatives funded from the lump sum for innovation and quality are explained in more detail.

Breakdown of all available NPO resources for The Hague University of Applied Sciences

The COVID crisis has caused a study delay because of the limited opportunities for in-person education, cancelled internships, practical assignments and exams. That is why various NPO resources have been freed up to deal with the COVID crisis. Everything is aimed at returning to in-person education as soon as possible within the given circumstances. Within the total of the NPO, the following resources will be made available for THUAS.

<ul style="list-style-type: none"> Subsidy scheme for additional help in the class to support lecturers. Requested and granted. Explained hereafter under 4.2.1. 	€1 million
<ul style="list-style-type: none"> Compensation for halving the statutory tuition fees for students in the 2021-2022 academic year in the lump sum government grant. For both years. Explained hereafter under 4.2.2. 	€25 million
<ul style="list-style-type: none"> Additional resources in the lump sum government grant due to the increase of students in higher professional education for the structural deployment of additional lecturers, support, infrastructure, additional locations and other education-related costs and for directly easing lecturers' workloads. This has been translated by The Hague University of Applied Sciences into: <ul style="list-style-type: none"> €1 million reserved for any budgetary adjustments. €6 million for wellbeing and quality in Teaching Staff (TS) and Education Management Staff (EMS) €5.4 million for initiatives related to educational quality and innovation Explained hereafter under 4.2.3 	€12.4 million

<ul style="list-style-type: none"> ● Additional National Programme for Research Administrative Agreement resources Subsidy scheme to cover additional costs for accommodating researchers with a temporary contract in higher professional education, whose research has been delayed due to the COVID circumstances. These resources will be made available through a subsidy scheme at NWO-SIA. Established and granted: €164K. Explained hereafter under 4.2.4 	€0.2 million
<ul style="list-style-type: none"> ● Additional designated National Programme for Education Administrative Agreement resources (so-called COVID envelope) of which €5.5 million were made available in 2021 and €7.5 million in 2022. In both years, €1.5 million of that was reserved for preventing study delays and dropout rates in teacher training programmes (for THUAS: Education in primary schools (PABO) and Physical Education Teacher Training Programme (HALO) and the remaining €11.5 million for catch-up and support programmes, student support, additional support in the class to tackle internship problems. Explained hereafter in section 4.3 	€13 million

4.2.1 Subsidy schemes for COVID jobs and additional help in the class

At the end of 2020, the Cabinet established the COVID jobs subsidy scheme in higher education, which ran from 1 January 2021 to 30 June 2021. This was followed by the initiation of the additional help in the class subsidy scheme - for higher education, which ran from 1 July 2021 to 31 December 2021. Both schemes intended to offer financial support for recruiting additional (temporary) staff members. This was to lighten the additional work pressure resulting from the pandemic, to safeguard the continuity of education and to prevent or limit study backlogs as much as possible.

The THUAS-wide interest for signing up for this scheme has proven to be high. The scheme resulted in a temporary additional deployment of 32.9 FTE, distributed over 117 people. These were deployed within all faculties as well as in several service departments. The associated subsidy amounted to €322K. The additional help in the class scheme resulted in a temporary additional deployment of 74.4 FTE, distributed over 238 people. Besides faculties and service departments, COVID jobs were also created within our Centres of Expertise. The demand for this scheme even exceeded the available subsidy amount. The associated subsidy amounted to €961K.

The differences in how these subsidies were used is on the one hand due to the relative late start of the COVID job scheme from January, creating the first COVID jobs (after going through the recruitment process) at the end of February, early March. On the other hand, this scheme had a restrictive salary condition allowing a maximum of 120 per cent of the minimum wage, which in practical terms comes down to scale 6, step 1. This condition did not apply to the additional support in the class scheme, which significantly increased the appeal and the practical implementation of the scheme.

4.2.2 Compensation for halving the statutory tuition fees

To ensure a low threshold for intake at higher education during COVID, the decision was made to temporarily cut the tuition fees in half, which were already reduced in the first year. To compensate the income missed by the university of applied sciences, an additional lump sum budget was made available.

4.2.3 Additional amount in the lump sum budget: investment in wellbeing, work pressure, quality and innovation of education

Due to the increase in student numbers (study delay, lower dropout rates), additional funding was granted to universities of applied sciences in 2021. The Hague University of Applied Sciences mainly used this part to attract additional teaching staff (to increase student and staff member wellbeing), and partly reserved some for long-term

projects that contribute to the two focal points of the agenda for improving the quality of education and increased innovation and research on the following themes:

Theme of Basic Quality

- An additional budget is being freed up for (eight) degree programmes that need an additional impulse to improve the basic quality.

Reserved long-term budget
€1 million

Theme of Blended Learning

- Several projects are planned within this theme, which will be approached together:
- From the EK&C, the **educational services for degree programmes will be strengthened**, enabling more degree programmes to create a blended curricula (in work method and exam format).
- Within TIS, lecturers will be supported in **developing high-quality blended education** and additional expertise and hands-on support will be provided.
- Within SWE, a **gamification project is being set up as a flywheel for hybrid education**, creating a richer online learning environment in which learning can take place in a time-flexible and location-independent manner.

Reserved long-term budget
€0.7 million.

Theme of Student Voice

- For this theme, the Global & Inclusive Learning Centre of Expertise, in collaboration with HCTL and EK&C, developed a **student success learning programme** in which a different way of thinking about and working on student success is being developed together with degree programmes to get a better grip on the complexity of this issue.
- Another research theme from the Centre of Expertise is redefining the collaboration with and the participation of students in a **more task-mature and 'partnership' relationship between students and lecturers** and lecturers and managers, **putting the 'student at the centre'**.
- Finally, from the EK&C (Education & Research team), a **student panel** will be set up, including a reward mechanism for a more qualitative monitoring and evaluation of policies and results. The ultimate (medium) long-term objective is the improvement of education (processes).

Reserved long-term budget
€0.8 million.

Theme of Educational Development

- The New Finance research group (Faculty of Business, Finance & Marketing) is conducting research on stimulating entrepreneurship among students, resulting in a (cross-faculty) **Student Investment Fund**, which advises on financial resources and offers a network.
- The Faculty of Public Management, Law & Safety is starting a project on **diversity-sensitive working**, which often still lacks sufficient in education and on the work floor, with the aim of developing a THUAS-wide minor in close connection with the professional field.
- From the EK&C (Education & Research team) a **temporary assortment team** will be set up to create an up-to-date and qualitative (education) range of options and to increase student intake.

Reserved long-term budget
€0.3 million.

Theme of Study Data/Learning Analytics

- Within EK&C (Education & Research team), a multi-disciplinary project has been established to **set up a data science team** for the safe and reliable use of study data to improve the quality of education through quantitative research.
- Parallel to this, within the framework of **learning analytics**, the Faculty of Business, Finance & Marketing is specifically researching which data can be brought together and determining which parameters have a significant influence on study development.

Reserved long-term budget
€0.8 million.

Theme of Process Management

Under the direction of BA&C, two initiatives will be supported in faculties to take a next step in improving some of the chain processes.

The BA&C starting points are:

- THUAS-wide (chain) processes
- Process owners must be involved and in charge.
- Draw THUAS-wide initiatives and results from this (as far as possible).

Reserved long-term budget
€0.6 million.

Theme of Trainee Programme

- The **trainee programme** (coordinated by HRM) contributes to a sustainable, diverse and qualitative intake of lecturers. It is developed in trainee programmes for talented lecturers with a bachelor's degree and an **onboarding programme** for new lecturers.

Reserved long-term budget
€0.8 million.

Theme of Hybrid Meeting Rooms

- Experiences with working from home have given rise to a new form of hybrid working in which staff members alternate between working from home and the office.
This creates a need for **facilities to support hybrid meetings**.
In concrete terms, this means setting up 88 hybrid meeting rooms for up to eight people and four meeting rooms for nine people and over.

Reserved long-term budget
€0.2 million.

- **Total long-term budget for Quality & Innovation projects**

€5.3 million (rounded off)

The multi-year project budgets are monitored. For the unspent part, a reservation is made in the annual report, which amounts to €5.2 million at the end of 2021.

4.2.4 Additional Research Administrative Agreement resources

Due to the COVID circumstances, doctoral candidates and postdocs in universities of applied sciences have either gone fully into education or have not been able to conduct research due to the impact of the COVID measures on their professional partners. The National Programme for Education Administrative Agreement has created possibilities to obtain financial compensation for researchers with a temporary contract, whose research has been delayed due to the COVID crisis in 2020. The compensation is intended to cover additional costs in 2021 and 2022 to enable the researchers to complete their research in the interest of their academic career, the continuity of research

and the quality of higher education in the Netherlands. The Netherlands Institute for International Cooperation (SIA) committee implements the financial compensation scheme on behalf of the Ministry of Education, Culture and Science.

THUAS has submitted a request for financial compensation for the delay incurred by nine doctoral candidates, three post-docs and two lecturer-researchers, totalling 5.3 FTE.

Based on this request and the allocation formula established in the Administrative Agreement, the SIA has set the compensation for THUAS at €76K for 2021 and €87K for 2022.

4.3 Additional designated National Programme for Education Administrative Agreement resources: ‘COVID envelope’

The Hague University of Applied Sciences has chosen to follow the Ministry's themes and list of options, setting the main objectives:

- Smooth intake and transition (theme 1).
- Student wellbeing and social connection with the degree programme (theme 2).
- Support and guidance in the area of internships (theme 3).
- Limiting study delays and dropout rates in teacher training programmes resulting from internship shortages (theme 5).

Faculties and service departments have been allocated a budget for which they can choose activities from the list that match themes 1, 2, 3 or 5. This way we have placed the choice and implementation of an activity close to the education, which is in line with the management philosophy of The Hague University of Applied Sciences.

4.3.1 Structuring and managing the process

Task force in the lead for advice on the process

To implement the plans, the university of applied sciences has set up an NPO Task Force composed of representatives from various sections of the organisation. This task force advised on the process and involved the General Council in the process proposal.

Broad participation prior to the process; dialogue with co-creation and approval afterwards on content

Considering its recent good experiences with the THUAS Quality Agreements plan, the university of applied sciences has developed an approach to design plans in a process of co-creation together with the Staff and Student Participation councils. Such a process is more time-consuming at the front end, but delivers major advantages at the back end, as it produces a more balanced plan in the planning stage, with which all stakeholders can identify. This also provides support and momentum for the implementation of the plan.

This working method was also used in the development of plans for the designated NPO resources. The draft plan delivered to Berenschot² in September served as the starting shot. For this draft plan, the NPO Task Force had prepared a format based on the given themes and activities from the list of options and the available resources divided between the Education, Knowledge & Communication service department (€1.4 million for THUAS-wide support measures) and faculties. Except for the resources for teacher training programmes, the resources for faculties are distributed according to student numbers; a basis that is also used in the THUAS allocation model. Faculties and service departments made a concept plan for the resources allocated to them. Staff and Student Participation councils and students were then expressly invited to submit their own proposals within the given themes and list of options. Within the faculties, discussions took place with the Faculty Council on the draft spending of NPO resources. The central part of the draft plan was discussed with the General Council. Subsequently, the NPO plans (now fully elaborated and documented) were again presented to the Executive Board and then submitted to the General Council for approval at the same time as the advice on the university of applied sciences' budget. The required approval of the NPO plan was obtained in early December, after which it was adopted and approved. Because the final plan was created very recently and can count on broad support from the various participation bodies, there have been no changes to the final plan for the time being.

² Bureau Berenschot fulfils a monitoring role for this programme on behalf of the Ministry of Education, Culture and Science.

4.3.2 Monitoring and accountability

For monitoring and accountability, THUAS complies with the conditions and principles as laid down in Appendix 3 'NPO Monitoring' of the Administrative Agreement.

The Hague University of Applied Sciences applies the following starting points:

- **Establishing qualitative monitoring, unless ...**
To monitor the plans, a connection is sought with the method that is also used for the Quality Agreements (study advance funds). This means that progress is monitored qualitatively. There is no subsequent intra-accounting costing and accountability other than for project-based budget allocation.
- **Accountability in the annual report**
The annual report shall provide an insight into the choice of measures and an explanation of the **progress** made in their implementation, as well as the plans for the remaining period of the NPO.

Since the designated NPO resources are classified as so-called non-normative funding³, a balance sheet reserve has been made for resources not spent in the financial year. At the end of 2021, this amounts to €5 million. In 2022, the remaining €7.5 million in designated NPO resources will be made available.

The justification for the total designated NPO resources is found in the underlying spending plan (read: the NPO plan for the coming years).

- **From 2022 onwards: mid-term monitoring on the occasion of Management Report 1 and Management Report 2**
By analogy with the study advance funds, the faculties and service departments involved will report internally to the Executive Board in an interim progress report on the occasion of the 'Management Reports' (up to and including March and August respectively).

This internal accountability will then also form the basis of the (random) external interim accountability via the implementation monitor of Berenschot, which informs the Lower House twice a year via a progress report through the Ministry of Education, Culture and Science. After 2023, the resources will be exhausted, and monitoring and accountability will end with the 2023 management report.

4.4 Breakdown of the use of resources for the various themes

The summary table below shows how the distribution of resources among the themes and activities was elaborated, based on the consolidated draft plans of the faculties and service departments.

The resources will be used almost entirely in the years 2022 and 2023. The remaining months of 2021 were meant for further planning and were needed to finalise the plan as well as to obtain the approval of the Staff and Student Participation councils.

³ The resources from the COVID envelope are expected to be spent in the 2021-2022 and 2022-2023 academic years. The resources will therefore be spent across fiscal years. To avoid having to use the resources via the result and the earmarked reserve, it was decided to classify them as 'non-normative government grants'. This way, this additional government grant is allocated in the period in which the resources are spent, no later than 2023.

Summary table of the use of designated NPO resources for The Hague University of Applied Sciences								Totals			Distribution over the years		
Theme	Activities	Average FTE TS	Average FTE EMS	Personnel expenses in euros (in K)	Other costs in euros (in K)	Total costs in euros (in K)	Relative compared to total	2021	2022	2023			
	Offering additional guidance.	15.8	2.9	3,017	67	3,084	24%						
Theme 1: Smooth intake and transition	Investing in good intake at the front end.	1.8	1.2	516	-	516	4%						
	Better landing experience for students in higher education.	2.4	1.2	542	14	556	4%						
	Strengthening (online) study choice activities.	2.4	0.5	541	45	586	5%						
	Offering additional opportunities to catch up on study delays.	16.1	0.0	2,563	43	2,606	20%						
Total for Theme 1		38.5	5.8	7,179	169	7,348	57%	78	4,118	3,152			
	Committing to more support for students.	3.9	1.3	766	238	1,004	8%						
Theme 2: Student wellbeing and social connection with the degree programme	Offering additional facilities for students.	0.6	3.0	649	44	693	5%						
	Organising more contact moments between students.	3.1	0.3	418	437	855	7%						
	Proactive approach to vulnerable students and students with wellbeing concerns.	1.0	0.6	409	110	519	4%						
Total for theme 2		8.6	5.2	2,241	829	3,070	24%	80	1,811	1,179			
Theme 3: Support and supervision in the area of internships.	More internships.	2.2	2.2	666	20	686	5%						
	Increased flexibility.	0.3	0.0	57	25	82	1%						
	Increased support.	1.0	0.4	273	21	294	2%						
Total for Theme 3		3.4	2.6	995	66	1,061	8%	22	537	502			
Theme 5: Specific teacher training programmes	Offering additional guidance to students and lateral entrants.	6.5	0.0	1,304	-	1,304	10%						
	Offering additional education in the degree programme.	1.1	0.0	216	-	216	2%						
	Solutions, including digital ones, for expanding opportunities to gain practical experience.	0.0	0.0	-	-	-	0%						
Total for Theme 5		7.6	0.0	1,520	-	1,520	12%	85	753	682			
Total of all Themes		58.1	13.6	11,936	1,064	13,000	100%	265	7,219	5,515			

This summary table leads to the following observations:

- **Over half the available resources (57 per cent, approximately €7.3 million) are deployed within theme 1:** measures to promote a smooth intake and transition.
The main activities are activities to provide additional guidance to students. Furthermore, many activities have been named in offering additional opportunities to catch up on study delays.
- **A quarter of the available resources (€3.1 million) will be used for Theme 2:** Strengthening student wellbeing and the social connection with the degree programme.
Within theme 5 (specifically for the PABO and HALO teacher training programmes), particular investments are made in offering additional guidance to students and lateral entrants.
- On average, over the years, these resources create a scope for the additional deployment of 58 FTEs in TS and 14 FTEs in EMS. In addition, part of the resources will be reserved for other expenses, especially within theme 2, which concerns promoting the facilitation of opportunities for contact moments with students.

4.5 Breakdown of activities within the chosen themes

For a more in-depth insight, a more detailed specification per theme for the specific activities from the list of options that are especially targeted is included below, as derived from the plans of the faculties and the EK&C Department. The list below is not exhaustive and does not refer to the faculty or service department in question, but it does give a good overall picture of the intentions.

It is clear from the elaboration of the plan that a multitude of initiatives are being developed to manage the negative effects of the COVID crisis for students. Monitoring of the progress and implementation of these activities will be on the same level.



Theme 1 activities: Smooth intake and transition

- *Activity: Offering additional guidance*
 - Investment by the degree programmes in better guidance and a smoother connection between senior secondary vocational education and training and the higher professional education bachelor's degree.
 - Deployment of additional support and training of mentors to support students is mainly organised in results-accountable teams around groups of students.
 - Deployment of student assistants to assist with challenging subjects and 'learning how to study'.
 - Implement peer mentoring in the 2021-2022 academic year. A lecturer has been appointed for the supervision/professionalisation of certain students from the degree programme who supervise younger-year students.
 - Offer more mentoring in senior years (2, 3 and 4) to support students with motivation and to eliminate backlogs in their studies (study advice)
 - Additional guidance from NPO lecturers and NPO student assistants. These lecturers will not only provide the students with content-related support, but will also guide them in activities related to social bonding.

 - *Activity: Offering additional opportunities to catch up on study delays.*
 - Offering additional units of study or exams.
 - Additional exam training.
 - Additional guidance for long-term students.
 - Additional homework supervision/tutoring by student assistants (under the supervision of a specialist lecturer).
 - Organising a custom-made programme for students who haven't yet completed all subjects from a previous study year.
 - Offering online modules.
 - Developing knowledge clips for theoretical learning tracks so that these can be followed at other times.
 - Investing in 'exam experts' to reduce exam pressure and increase feasibility.
 - Investing in 'blended experts' to reinforce positive learning effects of blended education in the curriculum.
 - Organising additional (period) exams at the end of the academic year to prevent study delay for subjects that are not offered again due to the change of curriculum.
-

Theme 2 activities: Student wellbeing and social connection with the degree programme

- *Activity: Committing to more support for students.*
 - Additional guidance for long-term students.
 - Additional guidance for students with special educational needs.
 - Organising peer-to-peer and study groups.
One of these peer-to-peer groups is specifically aimed at students from the Caribbean Netherlands (CarE). This student-led programme is closely followed and possibly used as a model for other student communities.
 - Additional deployment of student assistants and academic advisors *and study associations*.
 - Appointing an alumnus as a junior practice assistant who, among other things, supervises students with a study delay and stimulates a social connection.

 - *Activity: Organising more contact moments between students.*
 - Organising in-person activities, *in collaboration with the study association of the study in question*, aimed at increasing student wellbeing, social connection and onboarding.
 - Setting up a study association.
 - Organising group sessions for students working on their graduation projects/thesis.
 - Organising networking events for students and connecting with the study association and alumni.
 - Organising more contact moments between students and lecturers.
-

Theme 5 activities: Specific Teacher Training Programmes

- Activity: *Offering additional guidance to students and lateral entrants.*
 - Additional guidance for long-term students.
 - Intensifying collaboration with existing training schools.
 - Establishing new partnerships with training schools.
 - Organising education in large blocks of 30 ECs.
-
- Activity: *Offering additional education in the degree programme.*
 - Additional support for specialist knowledge (exams) by lecturers and together with senior students.
 - Offering additional lessons and support in passing the admission test, together with the professional field.
 - Additional (personal) support aimed at shortening the study duration and maximising the study outcome.

4.6 Accountability for designated NPO resources in 2021

For 2021, the number of planned activities was still limited, as explained at the beginning of this section. Three faculties have planned activities, two of them in the field of teacher training programmes. In addition, a start was made on implementing the plan at the central level (Education, Quality & Education Department). The total of thirteen sub-activities planned for 2021 were distributed among the themes as follows:

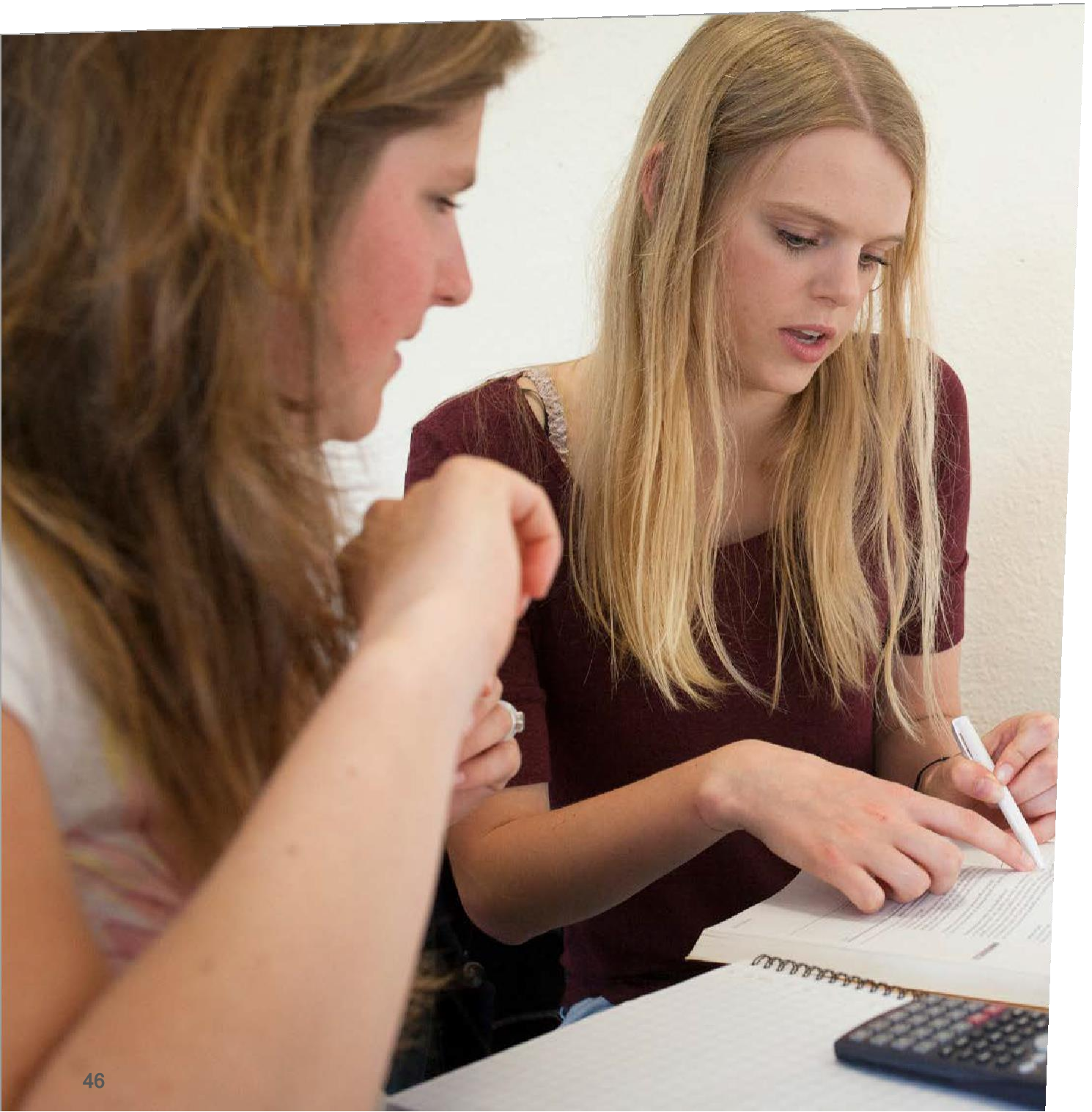
	Theme	Spent	Budgeted	Reserved	Explanation
1	Smooth intake and transition	56	78	22	These activities were offered within the Faculty of IT & Design to enable students who incurred a study delay in the COVID period to catch up on their studies. All activities have been implemented except for the third exam opportunity which will be offered in the 2nd semester (i.e. in 2022).
2	Student wellbeing and social connection with the degree programme	47	80	33	In this category of activities, certain components have been delayed due to COVID circumstances (lock down), the General Council only approved the plans at the end of 2021, as well as a start-up period related to a recruitment process.
3	Support and supervision in the area of internships.	0	22	22	Activities have been carried out in this area, but these were funded at first by the study advance funds, also in connection with the consent process.
5	Limiting study delays and dropout rates in teacher training programmes resulting from internship shortages	85	85	0	These activities have been fully implemented.
		188	265	77	

It can be said that the implementation of the plans in 2021 was still in the start-up period.

The non-normative government grant received for this in 2021 - minus the above-mentioned justified spending - has been reserved on the balance sheet for an amount of €5.3 million.

Chapter 5

Human Resources



Also in 2021, the effects of COVID-19 affected the work of our staff members and students. The pandemic put huge strains on everyone's adaptability and perseverance, and we therefore look forward to putting this situation behind us. The wellbeing of our students and staff members was (and still is) a high priority in 2021. This includes activities around the themes of vitality, job satisfaction, diversity and inclusion.

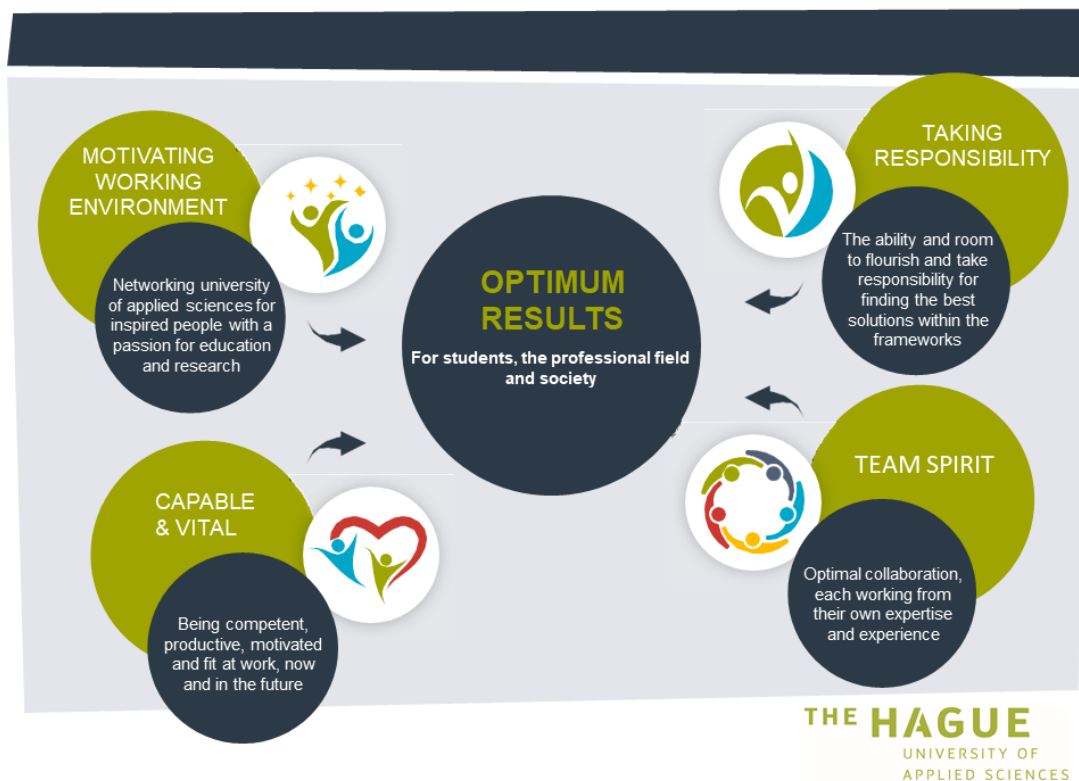
5.1 Vision for employer and employee relations

The Hague University of Applied Sciences requires its staff members to have specific knowledge and skills in the principles we want to impart to our students. This calls on their ability to connect as individuals, in teams and to the outside world to achieve optimal results for students, the professional field and society. In 2021, we worked together to create an open and professional culture. We are focused on strengthening the leadership and educational leadership, on reinforcing team development towards results-based accountability and on the professionalisation of all staff members. To support this and to give it substance, we paid a lot of attention in 2021 to the further introduction of the new dialogue cycle, the THUAS Dialogue.

At The Hague University of Applied Sciences, we work from a university of applied sciences vision for employer and employee relations. In this context, we develop activities and projects, often touching upon several perspectives of the vision. In the following paragraphs, we will further explain the progress made from the perspective most closely associated with a specific theme.

5.1.1 A motivating work environment

'Networking university of applied sciences for inspired people with a passion for education and research.'



Diversity and Inclusion

Diversity is a crucial factor in our society and within The Hague University of Applied Sciences as a mini society. Reinforcing an inclusive school culture where diversity and inclusion are regarded and used as an enrichment, requires a consistent and comprehensive approach. Anchoring and normalising diversity and inclusion in our university of applied sciences (source: Charter Diversity, 2018), requires coordination and management from a central place in the university of applied sciences. As of 2022, an Inclusion Office will be established and given a structural place within THUAS. Until this is realised, the Diversity and Inclusion Task Force fulfils this role. The task force consists of staff members and students of faculties, the HRM department and the Inclusive Education Research Group.

In 2021, the Diversity and Inclusion Task Force contributed, among other things, to a THUAS-wide vision on diversity and inclusion: the vision document 'An Inclusive University of Applied Sciences' and a gender equality plan. An inclusive university of applied sciences is an environment that offers equal opportunities to everyone, attaches high priority to equality and thus guarantees physical, social, cultural, educational- and work-related accessibility for students and staff members from different backgrounds.

'Everyone has something to bring and every talent counts. If our students and staff members are made to feel welcome and at home, then this will result in more satisfaction being derived from work and studying, and enhanced work and study performances.' Such an environment is closely monitored to prevent barriers or forms of exclusion and discrimination. (Source: Vision document: An Inclusive University of Applied Sciences, 2021).

We do this by creating awareness and sharing knowledge. In the past year, we organised several THUAS-wide events, such as Purple Friday and Diversity Day, we held several learning network meetings on the theme of diversity and inclusion, and we held structural round table discussions, called Brave Conversation, on issues such as exclusion.

In collaboration with the Inclusive Education research group, a student-led project to promote inclusive language use among lecturers and the development of a The Hague Didactic Competence for Teachers of Inclusive Education was also developed. In addition, the European Commission requires a gender equality plan to apply for research grants.

We also see significant added value in monitoring diversity and inclusion. This has led to input for the working method of exit interviews and the exit questionnaire. Staff members leaving the university of applied sciences are interviewed and asked to complete a questionnaire. The results provide insight into the reasons why staff members leave the university of applied sciences and insights into possible improvements of the working conditions.

By attracting talented, young lecturers from diverse backgrounds, The Hague University of Applied Sciences is investing in an inclusive study and working environment through traineeships. The trainees follow a learning programme and start working in education. After the programme, they transfer to a standard lecturer position. Two trainee groups started in 2020 and 2021, respectively. The first group of seventeen trainees already had a master's degree.

Of the seventeen trainees, five have left the programme. Four of them left to become lecturers at THUAS. The second group started with thirteen trainees with a bachelor's degree programme, eight of whom were alumni. The master's degree programme is a component of the second group's learning programme.

An inclusive learning and working environment also means that THUAS offers opportunities to people with a distance to the labour market, i.e. participants. In December 2021, a total of 34 staff members from the participation target group worked at THUAS. 41 per cent of them have a permanent position. The 2021 target was 30.7 FTEs, of which 26 FTEs were achieved. We are committed to further increasing this number to reach the target of 74 participants (= 47.4 FTE) in 2023.

Labour market communication

In the context of a motivating working environment, The Hague University of Applied Sciences aims to position itself as a strong employer brand in the labour market, with the aim of attracting, engaging and retaining the right and diverse staff members. In 2021, the research phase and the elaboration of the labour market positioning (such as the mapping of target groups, competition analysis and the positioning foundation) started. Based on these results and the new Institutional Plan, the employer positioning will be started in 2022 and the (new) labour market communication will be implemented consistently.

5.1.2 Taking responsibility

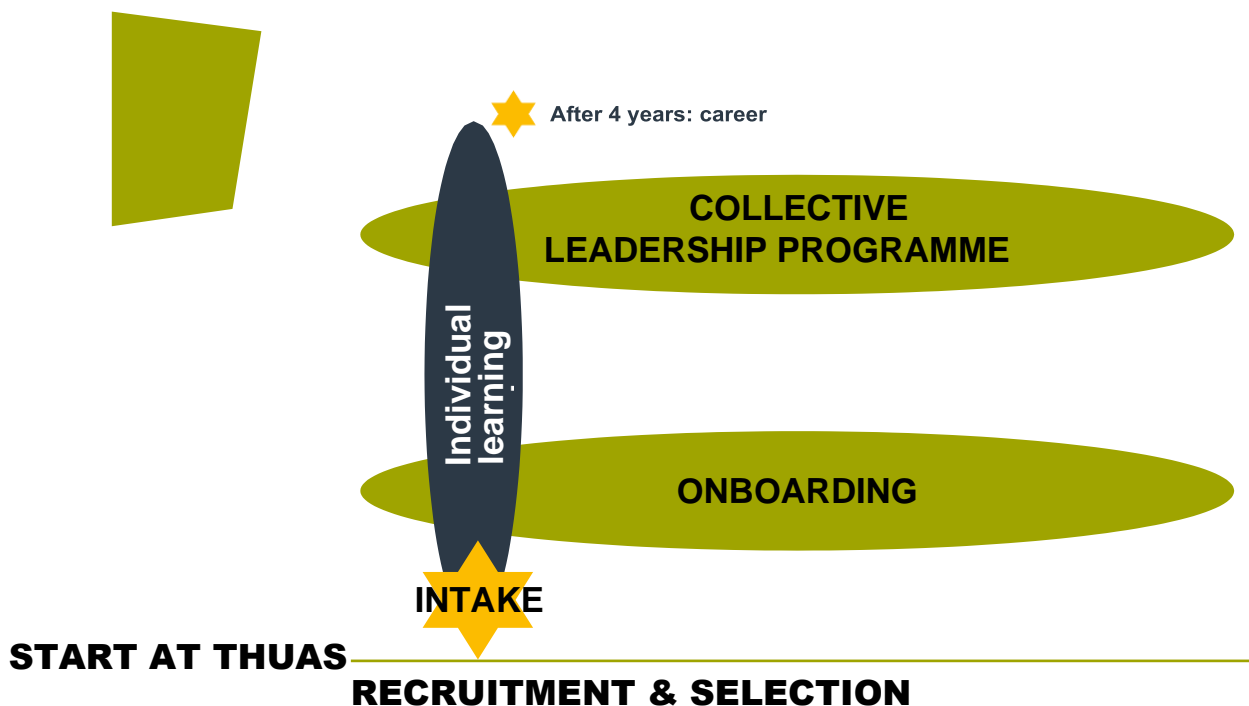
'Direction and room to flourish and to find the best solutions within the frameworks.'

Leadership Development

The Leadership Development programme line aims to strengthen the quality of management at THUAS and to increase its agility as a learning organisation. The programme helps to set and ensure standards of management quality and supports managers in enabling staff members to adapt to changing circumstances.

The basis of the programme is the onboarding programme for new managers and the collective leadership programme in the form of work and leadership conferences. The aim is to equip managers and put them in a position to contribute to the objectives of THUAS.

In June 2021, the document 'Leadership and HRM in the line' was adopted. This defines what THUAS expects from its managers and how the university of applied sciences contributes to the development of its managers through a collective leadership programme, supplemented by an individual learning programme for personal leadership development.



THUAS Dialogue

THUAS Dialogue is the new dialogue cycle of The Hague University of Applied Sciences, in which discussions on development, performance and assessment are anchored. In addition, THUAS Dialogue supports the development towards results-accountable teams. The cycle was introduced on 1 August 2020. Because it involves a completely new approach to conducting dialogue, it takes time to properly organise this. Managers and staff members receive additional support during the year in the different phases of the cycle. Furthermore, work has been carried out to digitise the process.

5.1.3 Capable and vital

'Being competent, productive, motivated and fit at work, now and in the future.'

The professionalisation plan throughout THUAS for 2021-2022 includes professionalisation goals for education, research and support, and offering development and career opportunities to lecturers and other staff members. Apart from the standard professionalisation issues, additional attention was paid to the following in the reporting year:

- Strategic staff planning
- Lecturer professionalisation

Strategic staff planning

Strategic staff planning acts as a lever for the strategic HRM agenda. Building on such a plan is a process in which strategic THUAS-wide goals are translated into the daily practice of one's own degree programme/unit. The tools we use consider influences from outside and within the university of applied sciences, as well as quantitative and qualitative human resources. They challenge people to develop in the broadest sense of the word. Strategic staff planning is in line with the development vision within THUAS Dialogue.

Most degree programmes started strategic human resource planning before 2020 and further developed this in 2021.

It is widely felt that working on strategic staff planning is a way to disconnect thinking about one's own organisational unit from daily, short-term practice and make room to explore the strategic horizon with a scope of about four years.

Lecturer professionalisation

The core of lecturer professionalisation consists of several programmes for lecturers offered by The Hague Centre for Teaching & Learning (HCTL). These are mainly certified degree programmes aimed at lecturer qualifications at various levels. Key performance indicators (KPIs) are linked to the Foundation Course Didactic Competence (BDB) and the Basic Examination Qualification (BKE), following national agreements. In addition, the HCTL develops specific learning activities in line with the educational vision for The Hague University of Applied Sciences.

In 2021, a development was started to work with an increasingly programmatic approach and to offer customised degree programmes. In 2021, due to the COVID-19 situation, the Lecturer Professionalisation team of the HCTL developed a protocol for online lecturer training and the programmes mostly switched to online education. The team has taken steps towards developing and offering the programmes in a more blended way.

Foundation Course Didactic Competence (BDB)

By the end of 2021, 74.6 per cent of lecturers with permanent appointments (scales 11, 12, 13) will have the Foundation Course Didactic Competence Qualification. This does not meet the established KPI for the Foundation Course Didactic Competence (80 per cent). Compared to 2020 (74.7 per cent), the percentage of lecturers with Foundation Course Didactic Competence has remained almost the same. In 2021, two pathways were started: a 'Foundation Course Didactic Competence customised track' and a 'Foundation Course Didactic Competence year'. The customised track is for lecturers with knowledge and experience in the field of course design, testing and didactics. 'Foundation Course Didactic Competence year' has the same programme as the standard Foundation Course Didactic Competence, but the duration of the training is spread over a year instead of half a year.

The 2019-2020 academic year started with a selection for experienced lecturers (at least five years of experience, managerial position in team). The Senior Didactic Competence (SDB) is offered every year in semester 1.

Examination Qualification

By the end of 2021, 70.4 per cent of lecturers with permanent appointments (scales 11, 12, 13) will have the Basic Examination Qualification (BKE). This is 10 per cent lower than the established KPI of BKE of 80 per cent. Compared to the end of 2020 (57.5 per cent), there is an increase of almost 13 per cent. Lecturers from for example the examination committees and curriculum committees can participate in the Senior Examination Qualification. By 2021, 28 lecturers will have obtained their qualification.

Basic Assessor Training

Since 2021, the HCTL has offered an internally certified Basic Assessor training course for lecturers who conduct oral assessments.

THUAS Lecturer Competence (HBD)

In the 2020-2021 academic year, a pilot was conducted for the THUAS Lecturer Competence. A track is being developed for themes that are important to the university of applied sciences. In 2020-2021, eight lecturers from the pilot group received the certificate for HDB blended learning.

Exam Board Course (LEC)

Members of exam boards must follow the LEC. In the 2020-2021 academic year, thirteen new committee members were certified.

Commitment to professionalisation

In the Collective Labour Agreement for Higher Professional Education, it has been agreed that the employer shall annually spend at least six per cent of the total annual income on professionalisation. Half of this (three per cent) is spent on a basic entitlement in hours, the remainder on out-of-pocket costs and replacement costs for professionalisation. Travel costs for professionalisation were not monitored separately in 2021 and are not included in the following breakdown.

The table below shows the percentage of out-of-pocket costs and replacement costs spent on professionalisation at the university of applied sciences as a whole in 2021 compared to the total annual income. Most of the costs were spent on projects related to the professionalisation of the lecturer staff, team development and professional training courses related to the position. We see an underspend of 0.2% for 2021. This is due to COVID-19. Staff training costs, costs of professional literature/subscriptions and replacement costs have increased compared to 2021. However, symposium and conference costs have decreased compared to 2021. The number of doctoral candidates has remained virtually unchanged.

Professionalisation costs (x €1,000)				
	2020		2021	
	Costs in €	% relative to total annual income	Costs in €	% relative to total annual income
Staff training costs*	2,151		2,890	
Symposium and conference costs	203		177	
Professional literature/subscriptions	147		157	
Replacement costs	49		125	
Subtotal	2,550	2.1%	3,349	2.6%
Doctoral candidates	274		234	
Total	2,824	2.4%	3,583	2.8%
Total annual income	119,297		126,948	

* Including framework agreements

Vitality and wellbeing

The Hague University of Applied Sciences attaches great importance to reducing work pressure. In the past year, the approach to work pressure has been definitely adopted. Efforts have been made to improve the provision of information about working with vitality, job satisfaction coaches have been deployed and events have been organised, such as Vitality Weeks and a THUAS Happiness at Work Week. In addition, faculties and service departments have included concrete actions in their annual plans for 2022 to reduce the workload and increase job satisfaction.

The focus on vitality and wellbeing contributes to increasing the sustainable employability of staff members, so they are motivated and fit at work, now and in the future. The Hague University of Applied Sciences offers various opportunities to support staff members. In 2021, interventions such as coaching meetings, workshops on work/home balance and nutritional advice were offered in this framework.

Health interventions

This year, 1,068 staff members took advantage of the company health package (Livvit). Frequently used interventions in 2021 included:

- Psychological care
- Company physiotherapists and workstation instructions
- Occupational research
- Company Welfare

In addition, group workshops on health and vitality were organised.

Labour Inspectorate (SZW) visit

On 29 September 2021, the Dutch Labour Inspectorate of the Ministry of Social Affairs and Employment (Inspectie SZW) visited The Hague University of Applied Science. The inspectorate (SZW) checks to what extent the university of applied sciences takes measures to prevent inappropriate behaviour in the workplace, such as discrimination, bullying and (sexual) intimidation, or to restrict the consequences as much as possible. The inspector established that the policy within THUAS, which is related to other psycho-social labour themes, and which deploys several experts, is well established and is also kept up to date. The only area for attention, 'updating the Risk Inventory and Evaluation', is on the agenda for 2022.

Industrial accidents

In 2021 no industrial accidents with serious injuries were recorded. Three incidents/dangerous situations were reported. After notification, improvement measures were immediately taken to prevent a recurrence in the future.

Occupational Health and Safety Service (Arbodienst)

Since 2018, De Arbodienst (formerly BlijWerkt) provides support to The Hague University of Applied Sciences. The quality of service is regularly monitored and evaluated. Based on this, bottlenecks were identified and points for improvement were recommended. As a result of this advice, measures have been taken (such as the deployment of an absence and sustainable employability specialist) and we have better insight into managing and preventing absence.

Optimisation of case management by managers with appropriate support from the HRM department/Occupational Health and Safety Service appears to be crucial here.

5.1.4 Team spirit

Optimal collaboration, each working from their own expertise and experience

Team development

The Hague University of Applied Sciences sees teams as the key to achieving good education and research, and to creating a strong quality culture and professional learning climate. The THUAS professional never works alone and is always part of one or more teams where they are responsible for achieving certain results. THUAS Dialogue is aligned to the vision that working in teams is the basis. The Hague University of Applied Sciences encourages teams to conduct a dialogue about performance and development as a team. The Team Development programme line was further developed in 2021, in particular through the deployment of internal team coaches.

As part of the quality cycle, the 'Monitoring implementation and policy of result-oriented teams at THUAS' study was conducted in 2021. The aim of the study is to gain insight into the extent to which results-accountable teams (Board of Trustees) have been formed and in what respects they perform in a results-accountable manner. Fifteen teams within the university of applied sciences were interviewed for this purpose. Interviewees indicated, among other things, that a results-accountable team is a group of people with a shared vision, task and/or goal. A Board of Trustees has clear roles, tasks and responsibilities for each team member individually and, as a team, focuses on shared responsibility. Some recommendations from the report: continue to focus on team development and results-accountable approach, provide clear frameworks for teams at all levels and strengthen the skills of line management in this area. The recommendations of the report will be further elaborated in 2022.

5.2 Staffing changes

Current staffing composition

Teaching staff has grown by 124 FTEs in 2021. The total came to 1,323 FTEs at the end of 2021, including participants. Support staff grew by 29 FTEs, bringing the total to 683 FTEs by the end of 2021, including participants. The reasons for this growth compared to last year are explained in chapters 4 and 9.

Staffing development			
	2020	2021	% growth compared to last year
Number of staff members*	2,331	2,609	12%
Teaching Staff	1,567	1,812	
Education Management Staff	764	797	
Number of FTEs **	1,854	2,006	8%
Teaching Staff	1,199	1,323	
Education Management Staff	655	683	
TS/EMS in FTE	65/35	66/34	
Average age	45	43	

* The number of staff members includes participants and excludes the Executive Board.

** Number of FTE includes participants and excludes the Executive Board.

In- and outflow

In 2021, a total of 738 (32%) staff members joined a unit at the university of applied sciences and 454 (20%) staff members left an organisational unit. Most staff members leave at their own request or due to the end of their contract. A higher number of teaching staff leave than support staff. The large inflow and outflow this year has to do with the temporary NPO funds and the subsidy for additional help in the classroom (or 'the COVID jobs'). The subsidy was mainly used to temporarily employ additional student assistants.

XNet

Is a network set up for and by former THUAS staff members. Former staff members remain involved with THUAS, both through their own activities and by joining events organised by the university of applied sciences. Meanwhile, the number of participants has grown to 175 in 2021. In 2021, due to the COVID-19 measures, there were still restrictions on organising live activities. XNet periodically publishes an online newsletter about developments within THUAS.

Supporting former staff members to get new jobs

Employers in the government and education sector are obliged to bear the risk (ERD) in respect of the Unemployment Insurance Act (WW). The costs involved in bearing the risk are considerable, as is the case for The Hague University of Applied Sciences. Most former staff members appreciate the guidance and support in finding new employment, as well as the assistance in obtaining benefits and any questions related to this. The support has a positive effect on the length of stay on unemployment benefits (WW).

In 2021, 33 staff members applied for unemployment benefits (WW). Compared to 2020, the number of staff members has decreased by 14. In addition, 13 staff members received preventive support. This means that their employment will end in 2022, but their support has already started at the end of 2021. The aim of preventive support is to guide the (former) staff member from job to job and to avoid ending up in the unemployment benefits system. The total ERD WW benefit burden has fallen to over €1.2 million in 2021. In 2020, the ERD WW burden was €1.3 million and in 2019 it was €1.7 million. The savings come from a combination of more experience in supervision and an excellent labour market.

Types of contracts

In consultation with the Staff and Student Participation Councils, agreements have been made regarding the maximum proportion of flexible labour that The Hague University of Applied Sciences considers necessary. These are staff members with D4 and D5 contracts (extension of temporary contract) and personnel not in salaried employment (PNIL). The target ratio based on personnel costs for 2021 was 80/20 per cent. In the year under review, we ended up with 75/25 per cent. The share of flexible employment (25 per cent) consists mainly - 58 per cent of personnel in salaried employment (PIL) at the university of applied sciences and 42 per cent of personnel not in salaried employment (PNIL). The PNIL costs will amount to €18.9 million in 2021. Compared to last year, the percentage of temporary staff increased from 23 to 25 per cent and the percentage of permanent staff decreased from 77 to 75 per cent. The use of temporary resources (NPO and COVID job subsidy) has resulted in more temporary contracts.

5.3 Employment conditions

In 2021, partly because of COVID-19, the wellbeing of staff members was more prominent than ever. Working from home was the norm and we did everything to create a good home workstation. The homeworking allowance and the reimbursement of travel expenses when working on location have remained largely the same as in 2020, except for the period from September to November. During this period, the homeworking allowance was temporarily reduced to 80 per cent (from €35), because it had been agreed that all staff members would work at a university of applied sciences campus for at least one day a week during this period. In October 2021, a new 2021-2022 Collective Labour Agreement for Higher Professional Education (CAO-hbo) was concluded. The Collective Labour Agreement will run until 1 April 2022. Despite the uncertainty about the financial frameworks and the consequences of COVID-19, a one-off gross payment of €880 was agreed to in November 2021 and a wage increase of 2 per cent as of 1 February 2022.

The Hague University of Applied Sciences does not use so-called 'min-max' contracts. That is an employment contract where the staff member is available on call. A feature is that the employer guarantees a certain number of hours of work (minimum x and maximum y hours per month).

In accordance with the remuneration policy of The Hague University of Applied Sciences, eight staff members received a labour market allowance. In two cases these were a continuation of payments from previous years. This allowance is only granted if, due to labour market considerations, the position cannot be filled or would be difficult to fill without it.

Transition of The Hague Graduate School

A transition manager for The Hague Graduate School (THGS) has been appointed as of 1 December 2020 with the task of ensuring a controlled transition of the master's degree programmes and selected professional courses from THGS to the faculties, by working together with all stakeholders to design the education for working people in a logical, sound and sustainable manner within the faculties of THUAS. The General Council has agreed to the direction of the transition of THGS. The programmes have been transferred to the faculties as of 1 September 2021. In local consultation with the unions, a decision was made to draw up a social plan. The social plan serves as a safety net for the staff members affected by the reorganisation. The social plan was finalised on 28 October following a consultation with the representatives and runs until 1 September 2022.

5.4 Support and complaints structure

Where can you go if you have a complaint, want to talk to someone about a difficult situation at work or if you think that you are facing wrongdoing at The Hague University of Applied Sciences? For this, THUAS has an extensive safety net of agencies and schemes which are listed below for staff members and students and in section 3.3 specifically for research. Improvement has not stopped after the major improvement in 2018 of the support and complaints structure. From 2021, for example, various annual reports will be merged into the annual safety report.



Inappropriate Behaviour Confidential Advisors (VPOO)

In the support and complaints structure, we make a distinction between Confidential Advisors for staff members and Confidential Advisors for students. At the end of 2021, there was change in student confidential advisors, moving from seven confidential advisors (one per faculty) with 120 hours each to four confidential advisors (THUAS-wide) with 200 hours each. This will improve the balance between training and support. The number of reports by students increased slightly to 56 in 2021 (2020: 49).

There are three confidential advisors for staff members of The Hague University of Applied Sciences. The number of reports by staff members increased to 85 in the reporting year (2020: 71). Despite working partly at home in 2021, the number of reports seems to be rising again towards the pre-COVID level.

Inappropriate Behaviour Complaints Committee (students and staff members)

The Inappropriate Behaviour Complaints Committee handles complaints from students and staff members about other students or staff members' behaviour relating to (sexual) intimidation, aggression, violence, bullying, discrimination and work pressure.

In the 2021 calendar year, one complaint was received regarding inappropriate behaviour. At the time of writing, this complaint is still being addressed by the Inappropriate Conduct Complaints Committee.

Confidential Advisor on Integrity

From 2021, the internal position of the Confidential Advisor on Integrity shall end. In 2021, two suspicions of wrongdoing were reported. Of these, one suspicion was reported anonymously to the director of the HRM department. Subsequently, this suspicion of wrongdoing was forwarded to the Whistle-blower Committee and a decision was made to launch an investigation. That investigation is ongoing.

Whistle-blower Committee (students and staff members)

The Whistle-blower Committee investigates reports of suspected misconduct and advises the Executive Board. These reports may or may not be reported to the Whistle-blower Committee through the Integrity Confidential Advisor.

The Whistle-blower Committee received two reports of suspected misconduct in 2021. The first report was the subject of an investigation by the committee, which had not yet been completed at the end of the calendar year. The second report was not handled by the Whistle-blower committee, as the suspicion was not initially discussed internally.

Committee for Research Integrity and the RI confidential advisor (students and staff members)

The committee handles complaints about fabrication, falsification and deliberate misinterpretation of research results and plagiarism of publications. The confidential advisor is the first point of contact for questions or suspicions of violation of the Netherlands Code of Conduct for Research Integrity within The Hague University of Applied Sciences.

Neither the Committee for Research Integrity nor the Research Integrity confidential advisor have received any complaints or requests for advice in 2021.

The Staff Member Appeals Committee

The Staff Member Appeals Committee deals with objections from staff members against decisions made by their managers on matters relating to their legal status. Staff members can contact this committee if their interests have been directly affected and if the Appeals Committee for Universities of Applied Sciences does not have jurisdiction. The Staff Member Appeals Committee advises the Executive Board.

In 2021, four objections were lodged. There was also another case from late 2020 in which the committee recommended that it be declared unfounded; this recommendation was adopted by the Executive Board. One notice of objection for a substantive appeal handling procedure was withdrawn after a successful mediation process. The committee advised the Executive Board on the other three objections. In one case, the committee immediately recommended inadmissibility due to manifest incompetence. In the other two cases, the advice was to declare one objection as well-founded and the unfounded, respectively. In these last three cases, the Executive Board will not take a decision until 2022.

Ombudsman for staff members

Staff members who feel the procedures have reached a stalemate, that their rights are not being respected, or that regulations are being misinterpreted, can contact the Staff Ombudsman. The Staff Ombudsman can also be contacted with signals about the working atmosphere and social safety. They will listen, assess whether the case is worthy of a complaint, sketch out possible scenarios or refer the case elsewhere. If the staff member gives their consent to a hearing, the Ombudsman can mediate or formally investigate the complaint.

In the first half of 2021, the Ombudsman received some customer contacts. These have not led to formal reports or formal investigations of complaints. An acting staff ombudsman was appointed in mid-2021; seven reports were made in the second part of 2021.

The Examination Appeal Board (CBE) and the Disputes Committee (GAC) (students).

The Examination Appeal Board deals with appeals from students against a decision made by an Exam Board or an examiner. The Disputes Committee handles objections from students regarding decisions made by administrative bodies or staff members insofar as the Examination Appeal Board is not competent and advises the Executive Board about this. The CBE and the GAC consist of an external chair (a lawyer), a lecturer member and a student member. Before the CBE and the GAC deal with an appeal or objection, the parties must discuss the matter to see if the dispute can be settled. Many disputes are resolved in this way. Students can seek assistance from one of the four student ombudspersons. These ombudspersons are independent and mediate between the student and the Exam Board.

The CBE received 593 appeals in the reporting year. In the previous reporting year, there were 559 appeals. The GAC received 73 objections in the reporting year. There were 68 objections in the previous reporting year. The appendices contain a breakdown of the decisions against which students have filed appeals.

Chapter 6

Staff and Student Participation councils



In 2021, the Staff and Student Participation Councils at The Hague University of Applied Sciences consisted of the General Council, the Services Council, the Centres of Expertise Council, the Faculty Councils and the Degree Programme Advisory Committees. As a newcomer, the Centres of Expertise Council joined the staff and student participation councils. Approximately 270 staff members and students are part of the participation councils. They have a common mission to carefully and critically examine and assess the administrative policy choices at all levels within The Hague University of Applied Sciences and to make proposals for improvement.

The Staff and Student Participation Councils can also put items on the agenda on their own initiative. Thanks to proactive Staff and Student Participation councils, signals, concerns and ideas from the organisation can be introduced into the planning process in a timely manner, which in turn results in more support. Through a constructive substantive dialogue with the Executive Board, the directors and the programme managers, the Staff and Student Participation Councils focus on the common goal of continuous improvement of the education and organisation. To structure this even better, much attention was paid in 2021 to improving good collaboration, between the decision-making bodies and Staff and Student Participation councils as well as among the various boards and committees. Structures for improving communication and knowledge exchange have been launched and will be further developed in 2022.

Staff and Student Participation Council elections and professionalisation of the Staff and Student Participation Councils

The annual elections for the Staff and Student Councils took place in May 2021 and, like the nomination of candidates, voting was also conducted online. The electoral process ran smoothly, both organisationally and technically; the introduction of authentication through SurfConext further enhanced the security of the digital elections. The results were announced on 16 June 2020. Turnout was 6.7 per cent and 23 student seats and 45 staff member seats remained vacant after the elections. In its evaluation report, the Election Commission gave a detailed account of the course of events and formulated several key focal points for the 2022 elections. Additional attention will be given to the recruitment of candidates and calling on voters to vote.

To prepare new members for their (new) role, several new tools became available in 2021. An online onboarding programme is available, a central kick-off for the Staff and Student Participation councils was organised in September in collaboration with the Executive Board and an e-learning programme was developed and introduced in collaboration with The Hague Centre for Teaching and Learning. It covers the structure of the Staff and Student Participation councils, background information and tips for functioning as a member of a council or committee. The Clerk's Office provides members with all the practical information, which is also posted on the intranet. After the start-up period, a training programme offered basic training, in-depth training and practical sessions, alternating between online, in person and hybrid. Where possible, existing processes and current cases were used as a starting point. To accommodate non-native members, English language sessions were available. For this reason, the supply of English-language information for Staff and Student Participation councils also increased.

For the implementation, external trainers were used, as well as the expertise of colleagues. The Clerk's Office asked participating staff members and students to share their experiences with the content and logistics of the training courses. The evaluations were generally positive, and the participants found the training courses educational and inspiring. The learning points from the evaluations resulted in the development of a new set-up for the professionalisation of the Staff and Student Participation councils in the autumn of 2021. The central focus here is:

- Increased cohesion between the various components:
- Elections, kick-off, advancement of expertise.
- The change from a supply-driven to a demand-driven programme of advancement of expertise.
- Increased attention to communication.
- Increased attention to the collaboration between decision-making bodies and Staff and Student Participation Councils.

6.1 General Council

For most of the spring of 2021, the COVID-19 measures determined the General Council's working methods and all contact was online. At the conclusion of the academic year in July 2021, there were even members of the General Council who met each other in person for the first time. The last consultation meeting before the summer break took place in-person at an external location and was concluded in a positive atmosphere.

The General Council was not fully staffed after the elections and started with eighteen members, three of whom were also members in the previous meeting year. To get the collaboration and introductions off to a good start, a two-day kick-off conference was organised for the General Council and the Executive Board straight after the summer holidays. The programme included informal introductions, learning about each other's motives, the structure of the decision-making cycle and basic training. A successful move that got the collaboration between the new General Council and the Executive Board off to a flying start. One week later, the members of the Managing Committee (DB) were elected, and the specific committees were formed.

2022 Framework letter and budget

The annual framework letter drawn up by the board lays the foundation for the budget and the annual plans of the faculties and services for 2022. As agreed, several sessions and training courses were organised in 2021, so that General Council members had the opportunity to study the material in depth. The General Council was involved earlier than in previous years and indicated that it was positive about the process in which the framework letter had been produced. The General Council felt that the framework letter was detailed, with clear links between policy and the available resources, and clear KPIs. After the Executive Board had answered a large number of critical questions during an additional consultation meeting, the General Council approved the framework letter during the last consultation meeting before the summer. The line of involving the General Council at an early stage was also followed in the process for creating the University of Applied Sciences' budget. There was an extensive discussion about the topics that the General Council clearly wanted to see reflected in the framework letter, such as diversity, work pressure and the connection with the quality of education. Thanks to additional sessions, technical briefings and extensive question and answer letters, the General Council issued a positive opinion before the Christmas break.

2022 Central Study Advance Funds Plan

At the request of the General Council, several considerations have been taken into account in the plan, such as the suggestion to devote resources to assisting lecturers in teaching hybrid classes.

2022-2023 EER model

The General Council has agreed to the EER Model after substantive coordination with the sub-councils, and it has been agreed that a working group will start renewing the EER. The first meeting to discuss the approach for this is scheduled for February 2022.

The Hague Graduate School

The transfer of the master's programmes to different faculties, which takes into account the relationship between the content, also had organisational consequences for the staff members. The General Council therefore followed the whole process closely and only agreed on condition that the interests of the staff members would not be compromised.

Cyclical and specific topics

Also in 2021, a multitude of fixed, cyclical topics were discussed, such as the management reports, the elections for Staff and Student Councils, the professionalisation plan, the student charter, student holidays and mandatory days off for staff members, the ombudsperson's annual report, the guidelines for quality assurance in education, Institutional Audit on quality assurance (ITK) and the PDCA cycle. In addition, a whole range of specific topics were discussed, such as lecturer profiles, recruitment and selection procedures, the COVID crisis, the social charter, administrative and management regulations, applications for research groups and masters. At the end of December, an additional meeting was called and, at the request of the Executive Board, the General Council considered the question of whether the binding study advice (BSA) should be postponed again in connection with the consequences of COVID-19. This was not approved, and the issue was carried over to the 2022 agenda.

All topics discussed are reported in the newsletter published after each cycle and the reports of the consultation meetings are published on the intranet.

Committees

The General Council has three permanent committees that prepare the substantive issues, namely the Finance (F), Personnel & Organisation (P&O) and Education, Research and Student Affairs (O, O&S) committees. The ad hoc committee that focused on research was disbanded in July 2021 and the O, O&S committee deals with the issues around the connection between research and education.



Board of Trustees

Consultations between the Board of Trustees and the General Council take place at least twice a year. The Board of Trustees is informed by and seeks input from the members of the General Council on current issues, such as the impact of the COVID crisis, financial and organisational topics, the position of THUAS and appointments. In 2021, particular attention was paid to the procedure surrounding the reappointment of administrators and the way in which Staff and Student Participation councils are involved.

6.2 Sub-councils and Degree Programme Advisory Committees

In 2021, the faculty councils held consultations with their faculty directors and the Services Council with the relevant service department directors. The newly established Centres of Expertise Council represents the interests of the various Centres of Expertise at THUAS and mainly studied the annual plans of the seven Centres of Expertise. In the various consultation meetings, cyclical subjects in the area of education, personnel and finance were discussed per faculty. Each decision-making cycle started with the 'chair consultation', in which the Managing Committee of the General Council consults with the chairs of all sub-councils to gather input and share information. The Degree Programme Advisory Committees monitor the quality of the degree programmes in consultation with the programme managers.

Collaboration

In general, the sub-councils and Degree Programme Advisory Committees are satisfied with the collaboration with the directors and programme managers. Members indicate that they are involved in large files and that the timely provision of information has also improved compared to the past. The limited time available to carefully carry out all tasks, partly due to understaffing, remains a challenge. Degree Programme Advisory Committees in particular have made an extra effort to recruit new members. The initiative has also been taken to produce manuals for new members to avoid wasting time with onboarding. This could potentially be rolled out further.

Content

The following topics, in random order, were on the agenda of the decentralised Staff and Student Participation councils. The reports with their explanatory content are available on the intranet.

Education, Research & Students

- Improvement of degree programme evaluation techniques and the possibilities of directly adjusting the quality.
- EER/OLP.
- Decentralisation of The Hague Graduate School (THGS)
- Monitoring COVID-19 measures in degree programmes/online education.
- Contributing to the planned 2021 accreditation.
- Achieving support for the Degree Programme Advisory Committee within the degree programme and recruiting new members.
- Customised Study Programmes (studying with a learning disability such as dyslexia).
- Curriculum Renewal.
- Student wellbeing (encouraging activities for students).
- Student involvement in education quality.
- Overlap in the collaboration with other degree programmes.
- Proctoring.
- NSE.
- Alignment between education and research
- Collaboration between the Centres of Expertise and with EK&C (Education, Knowledge & Communication).
- Structural security for (lecturer) researchers.
- Social relevance.

Financial matters & organisation

- Annual plans and budgets
- Distribution of SVM/Quality funds
- Management Report
- Language policy
- Student intake
- Diversity and inclusion
- NPO resources

Personnel

- Work Pressure
- THUAS Dialogue
- Results-accountable teams
- Holidays and leave

Conclusion

After the elections, the new members of commissions and sub-councils got to know each other, informed each other about their expertise and motives and worked together on the above topics. The starting principles that the Staff and Student Participation councils strive for to contribute to the further development of THUAS as a high-quality knowledge institute are equality, reciprocity and independence.

6.3 Organised consultations

The organised consultation is a consultation between the university of applied sciences and employee organisations on a local level. The topics for this meeting are laid down in the Collective Labour Agreement for Higher Professional Education and the General Council acts as a listener. The employee organisations discuss the agenda for the consultation with the General Council in advance. They can then provide advice on the agenda topics. The Organised Consultations were held three times in 2021. The following subjects were discussed:

- The 2020 annual social report;
- HRM measures related to COVID-19
- The annual reports of the ombudsperson and confidential advisors
- The reorganisation and social plan of The Hague Graduate School
- The 2021 DAM Regulation;
- Work Pressure
- Social safety

Chapter 7

Administration and Governance



7.1 Composition and allocation of the Executive Board portfolio

The portfolio allocation in the Executive Board was changed twice in 2021, in part due to the absence of Dr. E.M. (Elisabeth) Minnemann (Chair) due to illness. In the period from 8 February to 1 August, Drs. R. (Rajash) Rawal took over the position of chair. In his capacity as de facto interim member, Prof. dr. A.W.C.A. Cornelissen took over the content of Elisabeth Minnemann's portfolio. Elisabeth Minnemann returned to her position as chair on 1 August. Both occasions were also used to make some other changes in the portfolio allocation.

Portfolio allocation from 1 January 2021 to 8 February 2021

Dr. E.M. (Elisabeth) Minnemann – Chair	Drs. R. (Rajash) Rawal – Member	Drs. (Mr.) H.G.L.M. (Hans) Camps – Member
Topics	Topics	Topics
Chair of the Executive Board External stakeholders, including municipalities, HRM policy: Increasing diversity of the workforce, Leadership Communication & Marketing, Student Affairs and Alumni Policy, Research & Innovation Lifelong Learning (LLO)	Education & Internationalisation, Quality Assurance Diversity	Financial Policy, Planning & Control, HRM Policy, Information Technology, Facilities Management General Data Protection Regulation (GDPR), including Data Protection Officer (DPO)
Faculties	Faculties	Faculties
Faculty Public Management, Law & Safety (BRV), The Hague Graduate School (formerly M&PC)	Faculty of Health, Nutrition & Sport (GVS) Faculty of Technology, Innovation & Society (TIS), Faculty IT & Design (ITD) Faculty Social Work & Education (SWE)	Faculty of Business, Finance & Marketing (BFM), Faculty of Management & Organisation (M&O)
Centres of Expertise (KC)	Centres of Expertise (KC)	Centres of Expertise (KC)
Health Innovation (KC HI) Governance of Urban Transitions (KC GUT), Mission Zero (KC MZ)	Global and Inclusive Learning (KC GIL), Global Governance (KC GG)	Cybersecurity (KC SC) Digital Operations and Finance (KC DOF)
Service departments	Service departments	Service departments
Office of the Board Service Department (BZ)	Education, Knowledge & Communication Service Department (EK&C)	Business Administration & Control Service Department (BA&C) Facilities and Information Technology Service Department (F&IT) Human Resource Management Service Department (HRM)

Portfolio allocation from 8 February 2021 to 1 August 2021

Professor Dr. A.W.C.A. (Albert) Cornelissen – Member*	Drs. R. (Rajash) Rawal – Member	Drs. (Mr.) H.G.L.M. (Hans) Camps – Member
Topics	Topics	Topics
Communication & Marketing, Student Affairs and Alumni Policy, Research & Valorisation Lifelong Learning, Internationalisation, THGS Transition ITK	Chair of the Executive Board External stakeholders, including municipalities. Education Quality Assurance, Diversity, Innovation Diversity and Inclusion Taskforce, including expanding the diversity of the workforce	Financial policy, Planning & Control HRM policy, including leadership, Information Technology Facilities Management General Data Protection Regulation (GDPR), including Data Protection Officer (DPO) Employee Ombudsperson
Faculties	Faculties	Faculties
Faculty of Administration, Law & Safety (BRV), The Hague Graduate School (THGS)	Faculty of Health, Nutrition & Sport (GVS) Faculty of Technology, Innovation & Society (TIS), Faculty IT & Design (ITD) Faculty Social Work & Education (SWE)	Faculty of Business, Finance & Marketing (BFM), Faculty of Management & Organisation (M&O)
Centres of Expertise (KC)	Centres of Expertise (KC)	Centres of Expertise (KC)
Health Innovation (KC HI) Governance of Urban Transitions (KC GUT), Mission Zero (KC MZ)	Global and Inclusive Learning (KC GIL) Global Governance (KC GG)	Cybersecurity (KC SC) Digital Operations and Finance (KC DOF)
Service departments	Service departments	Service departments
	Education, Knowledge & Communication Service Department (EK&C)	Business Administration & Control Service Department (BA&C) Facilities and Information Technology Service Department (F&IT) Human Resource Management Service Department (HRM), Office of the Board Service Department (BZ)

Portfolio allocation per 1 August 2021

Dr. E.M. (Elisabeth) Minnemann – Chair	Drs. R. (Rajash) Rawal – Member	Drs. (Mr.) H.G.L.M. (Hans) Camps – Member
Topics	Topics	Topics
Chair of the Executive Board External stakeholders, including municipalities, Communication and Marketing Research and valorisation, Innovation Institutional Plan ITK HRM policy: Leadership Taskforce, Diversity and Inclusion, THGS Transition	Education Student Affairs and Alumni Policy Portfolio Quality Assurance, Internationalisation, Diversity	Financial Policy, Planning & Control, HRM Policy, Information Technology, Facilities Management General Data Protection Regulation (GDPR), including Data Protection Officer (DPO) Staff Ombudsperson
Faculties	Faculties	Faculties
Faculty Public Management, Law & Safety (BRV)	Faculty of Health, Nutrition & Sport (GVS) Faculty of Technology, Innovation & Society (TIS), Faculty IT & Design (ITD) Faculty Social Work & Education (SWE)	Faculty of Business, Finance & Marketing (BFM), Faculty of Management & Organisation (M&O)
Centres of Expertise (KC)	Centres of Expertise (KC)	Centres of Expertise (KC)
Health Innovation (KC HI) Governance of Urban Transitions (KC GUT), Mission Zero (KC MZ)	Global and Inclusive Learning (KC GIL), Global Governance (KC GG)	Cybersecurity (KC SC) Digital Operations and Finance (KC DOF)
Service departments	Service departments	Service departments
Office of the Board Service Department (BZ)	Education, Knowledge & Communication Service Department (EK&C)	Business Administration & Control Service Department (BA&C) Facilities and Information Technology Service Department (F&IT) Human Resource Management Service Department (HRM)

* Non-statutory director

7.2 Executive Board administration costs and expense declarations

Cost type	E.M. Minnemann	H. Camps	R. Rawal	Executive Board (EB), jointly	Total
Entertainment expenses	€3,000	€2,400	€2,400		€7,800
Domestic travel costs	€420	€112	€119		€651
Foreign travel costs					0
Other costs		€399	€1,000		€1,399
Total	€3,420	€2,911	€3,519	€0	€9,850

This statement has been drawn up in accordance with the Regulation on expense declarations and administrative expenses for members of the Executive Boards of Dutch Universities of Applied Sciences. The regulation was adopted by means of a binding resolution in the General Assembly of The Netherlands Association of Universities of Applied Sciences in mid-April 2019 and was amended on 5 February 2021. The entertainment expenses relate to the untaxed expense allowance for the Executive Board members. The domestic travel costs relate only to work-related business trips. Mr Camps and Mr Rawal incurred professionalisation expenses in 2021, which are stated under 'Other costs'. We see a significant decrease in the administrative costs compared to those for 2019 and 2020, which decline is primarily due to the COVID-19 pandemic.

7.3 Risk management and risk control system

Background and development

The risk management and risk control system of university of applied sciences is based on the THUAS Management Model, which was introduced along with the institutional plan in 2015. The model enables the university of applied sciences to become even more of a value-driven organisation. It accordingly helps shape the way in which development, quality and performances are managed.

THUAS strives to achieve a balance between the four management components necessary for management and innovation, which are:

- The *softer* management tools:
 - Interaction and connecting;
 - Inspiration and values;
- The *harder* management tools:
 - Monitoring and measuring;
 - Boundaries and rules.

These management tools form the basis for a fully-fledged consultation process between the Executive Board, the faculties and the service departments, as organised within the planning and control cycle of the university of applied sciences.

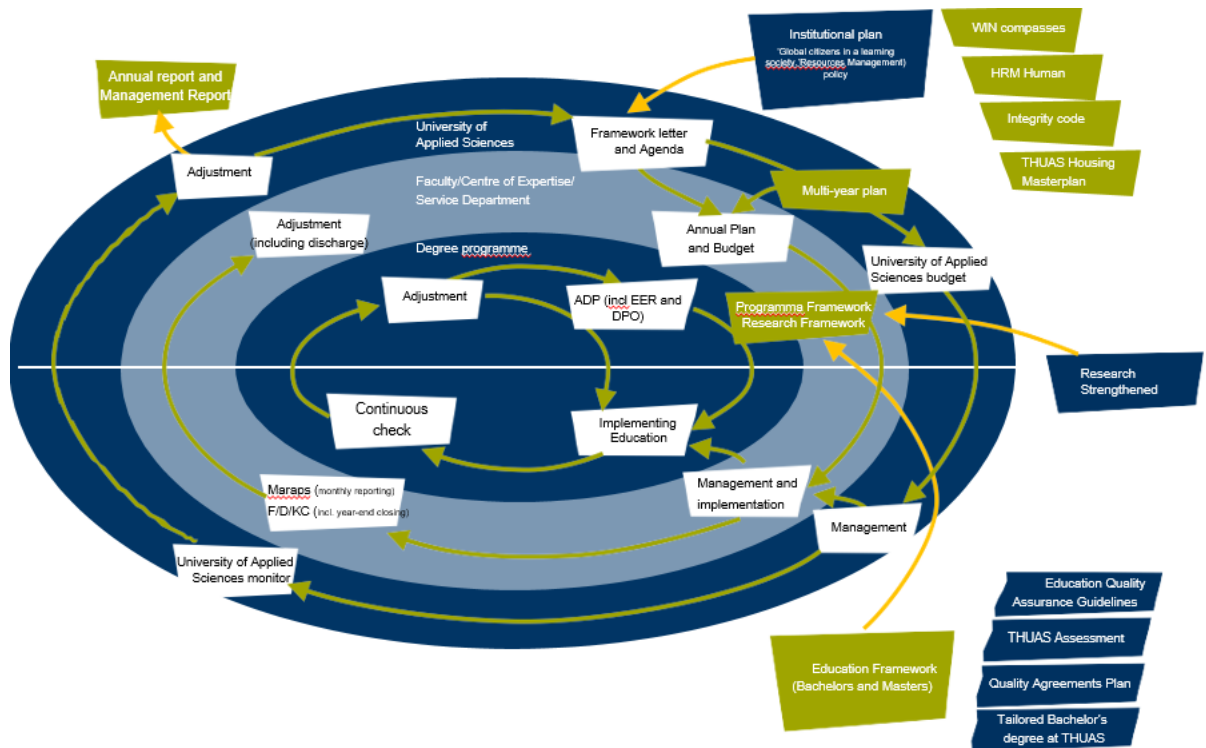
This consultation process takes place in teams between degree programme and unit manager and director and between director and the Executive Board. The format for the management reporting and the interview cycle between the portfolio holder and the directors is designed to support a fully-fledged consultation process. Control variables and key figures support this process but do not determine it.

Embedding in the planning and control cycle

The group controller coordinates the PDCA (Plan-Do-Check-Act) cycle at the level of the Executive Board and the faculties, service departments and Centres of Expertise. The annual management agenda provides the basis for the annual plans of the faculties, service departments and Centres of Expertise. In the annual plans, the goals of the institutional plan are translated into objectives for the coming planning year.

The most important milestones and key products in the PDCA cycle and the relationship between the different levels are shown below.





PDCA cycle

Planning

For the university of applied sciences, the PDCA cycle runs from January to December. Preparations for the new planning year start in May/June of the previous year with the adoption of the framework letter, which lays down the main points of policy (management agenda) and budget. The framework letter is closely based on the ambitions THUAS has formulated in the institutional plan, the educational vision and the research vision. The framework letter sets out the priorities and the emphases that must be set for the year in question.

From 2021 onwards, the agenda is organised into four focal points of the university of applied sciences' strategy, namely into the following themes:

- 1 Continuing to improve the quality of our education and research.
- 2 Continuing to innovate in our
- 3 Ensuring that our efforts support the wellbeing of our staff members and students.
- 4 Increasing the relative and absolute intake of students

These four focal points are supported by a fifth pillar: Operations & HRM.

The PDCA cycle in education is undertaken in the faculties and degree programmes and runs parallel to the academic year, namely from September to August. This cycle starts with the preparation of the Annual Degree Programme Plan (ADP) in July. Following this, the Education and Examination Rules and Regulations (EER) and the Degree Programme Overview (DPO) are adopted. The educational framework and the individual programme framework are the starting points here.

The degree programme's annual plans within a faculty provide input for the faculty's annual plan. From 2020 onwards, research Centres of Expertise have been set up, which likewise receive input - in the rhythm of this cycle - from the research groups' intentions and plans for the formulation of their own annual plans. From September, faculty staff members, Centres of Expertise and service departments develop their own annual plans and prepare their budgets, using for these the framework letter, the degree programmes' annual plans, the research plans and the multi-year plan. The annual plans and budgets are adopted in November, after which they are consolidated into the THUAS budget.

Monitoring and measuring

In the management reports, we monitor the progress of the results in the current year. These reports are produced in two Marap (monthly reporting) rounds which are held as follows: Marap 1 in April and May, and Marap 2 in September and October. In the management reports, staff members from the faculties, Centres of Expertise and service departments (the F/D Maraps) systematically report the progress made and results of their annual plans in the areas of education and research (including progress made in implementing the Educational Framework), support (including risk management, operations and regulations), HRM and finance.

The Maraps of the faculties, Centres of Expertise and service departments are underpinned by data from various dashboards for education, research, HRM and finance. The directors provide management information for the Maraps. In addition, the service departments provide 'signals', which are points for attention and discussion. These serve as input for the Executive Board and the group controller to discuss with the directors of service departments and faculties - and with leading professors - the progress and results achieved.

The reporting system structure follows that of the university of applied sciences' strategy (i.e. the aforementioned 'four focal points plus operations & HRM' set-up). By opting for the 'exception reporting' model, the report functions not only as an accountability document but also and increasingly as a basis for monitoring and communication within one's own faculty and service department. The signals from the service departments also serve as input for the dialogue that the advisors and business controllers have with the director.

For each faculty, Centre of Expertise and service department, the key performances of the stated management categories are monitored using 'core KPIs'. This approach ensures that the Executive Board can keep track of the risks, whilst still keeping the responsibility at the lowest possible level within the organisation.

In May and November, a university of applied sciences monitor will be drawn up that focuses on a concise and more visual representation of the progress made on the management agenda and core KPIs at THUAS level. Reference is also made to underlying themed reports that contain additional in-depth information. The results of the spring Marap (monthly reporting) are incorporated into the next framework letter and multi-year forecast. The results of the autumn Marap provide the input for both the annual plans and the budget for the following calendar year.

The THUAS-wide risks and control measures are added to both the THUAS Monitor and to the development of the core KPIs at THUAS level. The year-end closing for each faculty and service department takes place in spring during the first Marap round. The annual report and management report published in April set out the external (financial and other) accountability for the previous year's results. This implements the formal discharge for the directors for the management and policies they have carried out.

The core products from the PDCA cycle at THUAS level (namely the framework letter, budget, Maraps, THUAS monitor, annual settlement and management report) are discussed in the bodies for internal supervision - namely the audit committee and the Board of Trustees - and in the Staff and Student Participation Councils. This is done as part of the regular consultation cycle established for this purpose. In 2021, in addition to the progress made on the priorities in the annual plans and the policy agenda, the Board paid special attention to the impact of the COVID-19 pandemic, the planning from the NPO (National Programme for Education), the progress made on the Quality Agreements and ITK, the development of The Hague Graduate Business School, the progress made on the Future IT programme, the efficiency of the support (Berenschot benchmark), the completion of the Back on Track programme, the management of risks and compliance with legislation and regulations.

Risk appetite, scenario analysis and control measures

The University of applied sciences has a risk-averse risk profile. The basis for the operations of the university of applied sciences is THUAS' profile as a value-driven social organisation with a core task in (funded) education and research. This positioning makes it undesirable to run unnecessary risks. This also implies that a potentially negative

impact on the financial development resulting from identified risks and based on a scenario analysis must in all cases be able to be made good from our own buffers or from control measures still to be taken. This is reflected in the minimum values that are considered permissible for the financial ratios (see the explanation in Chapter 9). To mitigate the impact of the identified risks, a number of financial control measures can be used, such as the outsourcing of tasks, accelerated reduction of personnel costs based on temporary recruitment (flexible cost buffer) and reduction of rental costs by cancelling external rental contracts.

Risks specific to The Hague University of Applied Sciences

When we prepared the management reports in 2021, we analysed THUAS-wide risks. In the reporting year, the COVID-19 pandemic naturally had a major impact on the implementation of education, research and support and on the specific risks associated with this.

The impact of COVID-19 on the 2021 Management Agenda has been emphatically explained in the COVID section (see Chapter 4). The common thread is that the various challenges were tackled expeditiously by all the responsible directors and that the continuity of education and support in an operational sense was never in doubt at any time.

In addition to day-to-day crisis management, the Board has identified three major risks that are focal points in the implementation of the 2021 Management Agenda. They relate to the following risk areas:

- Quality of and innovation of education;
- Staff and student wellbeing;
- Intake of new students.

In addition to these focal areas, cybersecurity has been identified as an important risk in the (IT and other) operational processes. These risks are detailed below.

● The quality and innovation of education are under pressure

Under the impact of COVID-19, education has undergone a tremendous (disruptive) acceleration in terms of switching over from in-person education to both online as well as hybrid education (together with professional practice).

The impact of this task is great in the sense that curricula and testing programmes have been transformed, with it being impossible for practical learning (internships) and exchange programmes to take place or else they had to be converted into alternative forms. In addition, the set-up of the educational environment had to be revised (streaming and 1 1/2 metre social distancing) and the supervision and care of students and staff members had to be reorganised.

On the positive side of these (enforced) developments, the university of applied sciences has gone through an accelerated learning curve and has strengthened interdepartmental team-based collaboration, where education-based solutions had to be found to new problems and colleagues were able to coach each other in new working methods and skills.

However, because almost all the attention was focused on implementing education ('running the business') and because the attention paid to - and the guidance of - students (in both the first as well as second year) required additional capacity and effort, the planned, fundamental renewal of the curricula was postponed, with the major focus on improving the daily implementation meaning there was less capacity for (fundamental) innovation. In addition, lecturers were 'stretched' to acquire new digital, didactic skills (21st century skills - IT literacy).

The conclusion is therefore that online and hybrid education need to be developed even further. At the moment, the impact on quality cannot be estimated accurately.

Control measure

In the agenda for 2022, we want to embrace the digital transition and accompany this with a new pedagogical and didactic approach that is needed for blended learning. This transition helps us achieve our goal of developing futureproof education. To do this well, the 2022 agenda has been honed into focal points (see above), with the work schedule planning paying explicit attention to the deliberate use of room and capacity to facilitate change, so that our lecturers have the breathing space they need to try out new things and to share knowledge about that with each other. This requires a supportive effort from the entire organisation.

● Constant focus needed on the wellbeing of staff members and students

The emphasis on technology and online contact means that social cohesion in education - namely the informal contact between lecturers among themselves and community building among students - are under pressure. This is even aggravated by the fact that changed programmes and additional digital exams are leading to an increased

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workload for lecturers, Exam Boards and faculty offices. The loss of social connection between staff members and students, between colleagues themselves (including in the form of support) and between students themselves reduces staff satisfaction and wellbeing. This also results in a high risk of sickness absence and a workload that is perceived as high. Rising student numbers in the 2020-2021 academic year due to the abolition of the BSA (binding study advice) also contributed to this perceived high workload. Support is also experiencing the impact of this and is faced with new tasks and capacity issues. Where financial resources (such as NPO resources) are widely available, the available capacity in terms of human resources and deployment determines the feasibility of plans and activities, not least within the context of what is possible within the limitations imposed by the COVID regulations. A special circumstance that will come into play from 2021 onwards is that of labour market shortages. Not being able to recruit the desired capacity in time, both in terms of quantity and quality, is a risk faced by THUAS, although the high turnover and the induction of new colleagues affect the perceived workload too.

Control measure

Student guidance has been intensified and additional measures have been implemented. As before, students who need support can contact a student psychologist, student counsellor, study choice advisor or Academic Career Coach via video call, e-mail or telephone. The deployment of these officials has been further increased (see the accountability under the study advance funds (Chapter 8) and the COVID section (Chapter 4) for the choices made in this regard). The wellbeing and workload of both students and staff members are - and will continue to be - important topics for periodic surveys. The university of applied sciences has intensified systematic research for both target groups, to start and continue discussions based on the results and to align the repertoire of possible interventions to the needs of students and staff members. Ample resources are available from the NPO for the expansion of capacity, which is an important aspect of the perceived workload, which resources have been deployed from the start of this programme. Plans and intentions (NPO Education plan development) have been detailed in-depth.

THUAS has launched a labour market campaign to help boost its attractiveness as an employer. Despite the high staff turnover, in 2021 we managed to achieve a substantial increase in the number of FTEs deployed (namely about 100 additional FTEs), which will continue in 2022.

● **Disappointing intake can lead to declining student numbers**

The previous expectations regarding intake (retention at the level of intake in 2020) were not achieved. As the result of increased dropout and certification, the number of students enrolled per 1 October 2021 has declined. This means that the university of applied sciences lags behind the national trend, where the intake has also decreased but the total number of students has still increased slightly. With all the uncertainties that currently apply, the multi-year budget for the coming years plans for a further slight decrease in student numbers, followed by a gradual increase driven by the new degree programmes on offer. A disappointing intake of new students implies great sensitivity to the size of expected government grants and tuition fees. This has direct consequences for the resources available for education and support. As an indication: A one per cent decline (or increase) in student numbers alters our income by about €2 million. This corresponds to approximately one per cent of the total income.

Control measure

Given the strategic focus, we have decided that improving the intake of new students is an absolute priority for the coming years. To this end, the degree programme portfolio was reviewed and adjusted in 2021, and we are now implementing updating our degree programmes on offer with an expansion of associate degree programmes, along with the further development of our bachelor's, post-bachelor's and part-time programmes, under the common denominator of 'lifelong learning'. In addition, we will focus on such intake-boosting measures as recruitment campaigns and on measures aimed at improving the conversion rate from applications to enrolments. We are actively adjusting the deployment of lecturers in relation to the number of students and actively monitor the ratio of staff members in the primary process (TS) and Education Management Staff (EMS). In the event of an emergency scenario, the university of applied sciences can achieve cost savings in the order of 15 per cent of its total costs (approx. €35 million in 2025) by terminating temporary employment contracts early and discontinuing external recruitment. This ensures financial agility.

● **Cybersecurity risks require additional measures**

As the past year has shown in other educational institutions, cyber incidents can strike at the heart of education and paralyse it for a short - or long - time. Education is highly dependent on digital services, processes and systems. The digital transition is becoming increasingly intertwined with physical processes, activities and devices, and they are also part of a larger whole, namely the global digital space. In addition to the many opportunities offered by the digital space, it also makes us vulnerable to human and technical failings and to malicious intent. Although, during

the reporting year, no cyber incidents occurred at The Hague University of Applied Sciences. However, a few data breaches were identified, which were reported to the Dutch Data Protection Authority.⁴ These breaches could be repaired in time, so that no data was leaked, and no one was adversely affected.

Control measure

During the past reporting year, the university of applied sciences has developed further awareness of cybersecurity/IT risks and their management, by having an IT diagnosis carried out and by drawing up and implementing the Future IT programme on that basis.

This programme was launched in 2020 in order to achieve a qualitative improvement in IT services and improved control of the associated risks. The programme will be expanded and continued in 2022. What's more, a control charter safeguards the group controller's independence when it comes to forming judgments in this field. An important measure taken by The Hague University of Applied Sciences is its information security policy, which sets out the principles for the availability, integrity and confidentiality of data. The organisation has also implemented technical measures to protect the IT infrastructure, including firewalls, network security and anti-virus software.

• **Risks and uncertainties arising from COVID-19**

The identification and interpretation of the main risks and control measures arising from COVID-19 are part of the regular PDCA cycle of the university of applied sciences. A more detailed explanation of the impact of COVID-19 is described in the COVID section (Chapter 4), as well as in the reporting on Quality Agreements (Chapter 8).

Impact on continuity

The impact of COVID-19 on The Hague University of Applied Sciences is great, both for students as well as staff members. The financial impact on our business activities in 2021 has turned out to be limited. We will continue to follow the policies and advice of the various national institutions, while simultaneously doing our utmost to conduct our activities in the best and most secure way possible. Given the circumstances described above, the annual report have been prepared on a 'going concern' basis. The consequences of COVID-19 are considerable for education. There is uncertainty but not material uncertainty.

Implementation of monitoring

A specific focal point for the Board of Trustees is the risk control and management activities of the Executive Board. The Board of Trustees closely monitors the planning and control cycle (P&C cycle) that the Executive Board uses as a risk control system. The Audit Committee prepares this by discussing in-depth each phase of the P&C cycle - the framework letter for the allocation of resources, the budget, the periodic management reports and the annual report - with the portfolio holder, the Director of Business Administration & Control and the Group Controller. Where appropriate or necessary, consultations will be held with the relevant members of staff members and the accountant.

⁴ See also the Data Protection Officer's explanation of this topic elsewhere in this report.

The Education & Research Committee contributes to risk monitoring by meticulously discussing the relevant policy developments in the field of education and research with the portfolio holder and the Director of the Education, Knowledge & Communication Department. In addition, prior to each committee meeting, this Committee talks directly to staff members or students from the organisation about specific themes.

The results of the discussions within the Audit Committee and the Education & Research Committee are shared with the entire Board of Trustees and, if necessary, discussed in the regular meeting with the Executive Board.

Under this system of risk supervision, the Board of Trustees combines its supervisory function with its sounding board function. The important topics in 2022 are described in the report of the Board of Trustees.



7.4 Compliance with laws and regulations

7.4.1 Transparency

In the memorandum on 'Transparency in the funding of higher education' (2003, supplemented in 2004), the Dutch Ministry of Education, Culture and Science provides clarity to universities and universities of applied science on the interpretation and application of the rules for the counts used in the funding parameters. The memoranda address such issues as outsourcing, investing public funds in private activities, granting exemptions, funding foreign students and funding customised programmes. In this section, The Hague University of Applied Sciences sets out its accountability for these themes in accordance with the memorandum.

Theme 1: Outsourcing

In the 2021 reporting year, the Hague University of Applied Sciences has not outsourced any funded education in the sense referred to in the memorandum on Transparency in Higher Education Funding.

Theme 2: Investing public funds in private activities

Regarding accountability for the investment of public funds in private activities, for the year 2021 this is still based on the accounting requirements in line with theme 2 of the memorandum, with the new policy rule 'Investing public funds in private activities' dated 15 April 2021 not being used as this basis yet. The basic principle for investing public funds is that the development of private master's programmes and professional courses - which raise the profile - may be financed from public funds. This especially relates to educational activities that are carried out in line with the core activities of the university of applied sciences and that strengthen these core activities. These activities have a relatively limited scope.

Up to 1 September 2021, private master's programmes, professional courses and customised courses were developed and implemented in the organisational unit of The Hague Graduate School (THGS). It has been decided that from September 2021 onwards this education will be transferred to the faculties. With this step, we create opportunities for improved alignment with the bachelor's degree programmes and with the research in research groups and Centres of Expertise. Embedding the private degree programmes in the faculties and the faculty offices means the supporting services can be used more efficiently.

The operating result for all private education for 2021 came to minus €135K. This deficit of €135K in the operating result for the master's degree programmes and professional courses was caused by a decline in revenue as the result of a lower intake in both February and September and to a lower than budgeted income from customised programmes. The market - especially for international students - has not yet recovered to the pre-COVID level. The cost base decreased, so the deficit was limited to €135K. Among other things, the costs of management and control were reduced.

The policy rule 'Investing public funds in private activities' dated 15 April 2021 states that: 'When there is a private activity that has been financed wholly or partly with public funds, a positive result is added to the public capital. Conversely, if a private activity in which public funds have been invested produces a negative financial result, then that negative result may be deducted from the public part of the equity capital.'

In line with both this and the policy memorandum 'The full cost pricing of private activities' dated 26 October 2021, the negative result has been added to the public equity capital.

Private equity capital at the end of 2021 amounts to minus €1.063 million and is unchanged compared to 2020. From now, changes in private equity capital can only occur as the result of those private activities that are solely financed with private funds.

In 2021, the implementation of the policy rule 'Investing public funds in private activities' prompted the university of applied sciences to reassess both its policy and its full cost pricing of private activities. This resulted in the memorandum 'The full cost pricing of private activities', which was adopted by the Executive Board in October 2021. This memorandum deals with the cost pricing of private educational activities. In 2022, it will be supplemented by a cost pricing process for private research activities and private facilities activities. In addition, we will look at whether all private activities (as defined in the new policy rule) have been identified.

Notes on transition for private education in 2021

Up to 1 September 2021, private educational activities were carried out under the label The Hague Graduate School (THGS) and administratively processed at a single cost centre. As of 1 September 2021, these activities were transferred to the faculties, specifically to the faculties of Business, Finance & Marketing, Management & Organisation and IT & Design. This transition was primarily undertaken for education-related reasons. The transition was implemented in such a way as to ensure an optimal alignment between bachelor's and master's degree programmes and professional courses. This transition has also laid the foundation for the further development of education for working people. Each faculty has set up a separate cost centre for private activities.

The administrative transition can be represented in a table as follows:

	Up to 1 September 2021 (8 months)	From 1 September 2021 (4 months)
Income	THGS cost centre	Cost centres for private activities within faculties
Direct costs related to the implementation of education	THGS cost centre	Cost centres for private activities within faculties
Board and management expenses	THGS cost centre	Charged on from the faculty to the cost centres for private activities within faculties
THGS overhead	THGS cost centre	Included under faculty offices and charged on from the public domain to the cost centres for private activities within the faculties (based on student numbers)
Organisation's overhead costs	Charged on from public domain to the THGS cost centre	Charged on from the public domain to the cost centres for private activities within faculties (based on student numbers)

The result on private educational activities for 2021 (amounts x 1,000) is:

Income	€3,239
Expenses	
Direct costs	€1,653
Board and management expenses	€607
Overhead	<u>€1,115</u>
	<u>€3,375</u>
Result	€135 (a minus figure)

The rate for charging on organisational overhead is calculated in accordance with the policy memorandum 'The full cost pricing of private activities'. This rate is reassessed annually in the run-up to drafting the framework letter.

Theme: Funding of international students

Regarding the funding of international students, The Hague University of Applied Sciences complies with the memorandum on 'Transparency in Higher Education Funding'. These students are not funded by the university of applied sciences.

Theme: Funding of customised programmes

In 2021, no customised programmes were organised as defined in the memorandum 'Transparency in Higher Education Funding'.

7.4.2 The Profiling Fund

The Profiling Fund offers students financial support if a student suffers a study delay due to special circumstances or board activities. The Financial Assistance for Students committee (FOS) deals with the related student applications.

This year, the FOS committee processed 39 special circumstances applications and 92 board activities applications. 123 of the total of 131 applications were approved.

A total of €181,619 was paid out from the Profiling Fund in 2021. This is €73,537 less than in 2020 (€255,156) and €54,705 less than in 2019 (€236,324).

Over the past three years, considerably less has been paid out from the Profiling Fund than in previous years. The number of both applications and grants awarded due to special circumstances is also significantly lower than in previous years.

Both the lower payout from the Fund and the decline in the number of applications related to special circumstances can be explained as follows: in the 2017/2018 academic year, the Profiling Fund was also opened to international students who had no student finance. In the same academic year, the university of applied sciences implemented several policy choices in the regulations for the Profiling Fund that affect both the amount of money to be paid out as well as the duration of the financial support. In 2021 (and in fact since 2017), (almost) all students who claimed financial support from the Profiling Fund have been subject to this revised policy.

For 2022, an increase in the total payout from the Profiling Fund is expected, due to an increase in the monthly (lump sum) amount of support. This increase will be introduced with effect from the 2022-2023 academic year.

7.4.3 General Data Protection Regulation

Privacy Governance

The Hague University of Applied Sciences attaches great importance to handling personal data with care and to its proper protection. Complying with the GDPR is a responsibility of the organisation, something that accordingly depends largely on the conduct of its staff members and students. To be able to advise and inform its staff members and students in this regard, in addition to a supervising Data Protection Officer (DPO), a Privacy Officer (PO) was appointed in 2021. Together with the (chief) information security officer (CISO), they advise them on the entire process.

However, good advice can only be given with sufficient insight into what is going on in the organisation. This is where the privacy partners play a key role. They are the proverbial eyes and ears of the privacy organisation and ensure that colleagues in their own organisational unit know who to turn to with their questions; they also explain the basic steps they can take to work in a privacy-friendly and secure manner. These activities are directed and coordinated by the privacy officer.

Privacy maturity at The Hague University of Applied Sciences

A Privacy Maturity Survey was completed by KPMG in 2021. This has provided insights into the current level of Privacy Maturity. The findings and recommendations have been translated into an action plan, which will be implemented under the direction of the PO and in collaboration with the FG and the CISO.

Privacy awareness

In 2021, much attention was paid to increasing GDPR knowledge among staff members and students and to encourage appropriate behaviour. These awareness activities mainly took place as part of related projects and in collaboration with privacy partners in the teams and units of several organisational units. In addition, a workshop was held at the annual event for staff members organised by The Hague University of Applied Sciences, called THINKFeST, in which students and staff members were challenged to think about their own views on privacy. Workshops were also held during the leadership conference and during the onboarding programme for new managers. In addition, the Masterclass Rules and Regulations for Researchers is held several times a year specifically for researchers, in which GDPR matters are also discussed.

Privacy Incidents

In 2021, there were 29 reports of data breaches (compared to 23 in 2020). In all cases these concerned internal incidents, such as incorrectly sent e-mails, overly broad access to data or incorrectly set access rights. In addition, 47 reports were received of unlocked cupboards or rooms found during security rounds where personal data might have been accessible. There were no data breaches that needed to be reported to the Dutch Data Protection Authority.

Chapter 8

Quality Agreements



In this chapter, we first introduce the topic of Quality Agreements, including explanations about the choices made, the multi-year perspective, the THUAS Quality Agreements Plan and the progress made in that regard during 2021. That is followed by details of the accountability for the Quality Agreements from 2021 regarding the use of funds for the chosen themes, the reflection on the realisation of the chosen objectives and the impact of COVID-19 on the Quality Agreements. The Staff and Student Participation councils' independent review of the use of funds is included as a separate appendix to the annual report.

8.1 Focal areas for the Quality Agreements

In its Quality Agreements plan, The Hague University of Applied Sciences has focussed on the following three of the six themes from the Sector Agreement: 'More intensive and small-scale education' (theme 1); 'More and better guidance of students' (theme 2); and 'Appropriate and good educational facilities' (theme 5).

This choice is in close alignment with the Global Citizens in a Learning Society institutional plan, in which strategic choices were made to further improve our quality, including by the further development of our international profile, the promotion of global citizenship and the realisation of a networking university of applied sciences.

The realisation of the ambitions from the educational framework that is derived from the institutional plan is supported using the study advance funds. With the Quality Agreements, the university of applied sciences wants to meet the students' need for a personal focus in inspirational and small-scale education with sufficient support with studies and personal development, and all this within a good learning environment. THUAS invests:

- systematically - at a decentralised level - in improving the quality of education, by deploying lecturers to provide motivational, challenging and feasible education with high levels of support, and
- at a centralised level (from 2021) in the learning environment, to create the physical, digital and supportive preconditions for the realisation of the educational framework.

8.2 Quality Agreements from a multi-year perspective

The multi-year use of study advance funds is part of the multi-year budget. For the 2019-2024 period, the Hague University of Applied Sciences has chosen to continue making €10.9 million per year available to faculties for the deployment of lecturers, in order to achieve highly supported motivational, challenging and feasible education. This plan is linked to themes 1 and 2 of the Sector Agreement (i.e. to more intensive and small-scale education and more and better guidance of students).

This amount is distributed annually according to the internal allocation system. Additionally, from 2021 €4 million per year is being made available for improvements to the learning environment. The total investment for the 2019-2024 period can accordingly be broken down as follows:

Multi-year use of study advance funds (amounts * €1 million)	2019	2020	2021	2022	2023	2024	totals
Government grants to fund quality	5.9	7.3	12.1	14.9	15.6	17.6	73.4
(study advance funds)		Actual			budgeted		
allocation of study advance funds:							
decentralised (themes 1 and 2)	10.9	10.9	10.9	10.9	10.9	10.9	
centralised (themes 2 and 5)			4.0	4.0	4.0	4.0	
Total internal allocation	10.9	10.9	14.9	14.9	14.9	14.9	81.4
Postponement effects per year	5.0	3.6	2.8	0.0	-0.7	-2.7	8.0

This overview shows that for this period THUAS uses €8 million more in funds for quality improvement than it expects to receive in government grants. The additional use of internal funds in the years up to and including 2021 will be set off against the expected higher government grants in the years from 2023 onwards.

This will ensure that the study advance funds are spread more evenly over the years and that they can be systematically used long-term for several years to improve the quality of education.

8.3 THUAS Quality Agreements plan

Corrective assessment plan by NVAO

In the first half of 2021, university of applied sciences prepared to re-submit its THUAS Quality Agreements plan for corrective assessment by NVAO, because an unanimously positive assessment for criteria 2 and 3 could not be obtained during the first assessment in 2020.

To this end, a project organisation was set up that opted to first bring the Quality Agreements for 2021 up to the desired level and only then - based on these higher-quality plans - to work out the updated multi-year THUAS Quality Agreements plan in detail. In addition, the quality of the monitoring has been tightened up. The 2020 Annual Report outlines the improvements made to the planning and monitoring process from the 2021 planning year onwards.

In August 2021, a panel from NVAO reassessed THUAS Quality Agreements plan. In the resulting 'Advisory Report on the Assessment of the Quality Agreements Plan', the panel concluded that '...The Hague University of Applied Sciences (THUAS) meets all the criteria from the assessment protocol for Quality Agreements...'

- Regarding criterion 2 (involvement of Staff and Student Participation councils), the panel appreciates '... the process of co-creation that was pursued to actively involve members of the centralised and decentralised Staff and Student Participation councils in the planning process...'
- For criterion 3 (realistic content of the intentions), the panel expressed its appreciation '... for the attention that the institution pays to reviewing the extent to which the activities carried out contribute to achieving the formulated objectives. In addition, the panel believes that the independent judgment of the group controller and the General Council is of high quality...'

Based on both the assessment of the information file and discussions with representatives of the institution, the panel submits a positive recommendation to the NVAO ...'

In the follow-up to this recommendation, the NVAO issued a positive recommendation to the Minister, on which basis the Minister decided (on 13 December 2021) to award the quality funding for the 2022 to 2024 period.

The Executive Board looks back on an instructive process in which the collaboration with the Staff and Student Participation councils has resulted in stronger and more specific plans and monitoring. It particularly expressed its gratitude to all students and staff members involved in the Staff and Student Participation councils, both those in the General Council and in the sub-councils and Degree Programme Advisory Committees. The Executive Board regards the Minister's positive decision as an incentive to continue working together to further improve quality.

Progress made and realisation of the 2021 interim objective for THUAS Quality Agreements plan

The Hague University of Applied Sciences has set out its objectives and intentions in THUAS Quality Agreements plan. The overarching aim of The Hague University of Applied Sciences is to raise the quality of our education by designing our degree programmes according to our educational framework (see also the introduction to section 8.1). As a benchmark for the progress in achieving the objectives of THUAS Quality Assurance plan up to the end of 2021, The Hague University of Applied Sciences has formulated the following (interim) objectives:

- By 1 September 2021, all full-time bachelor's degree programmes will have designed the first study year in accordance with the Educational Framework;

To assess the achievement of this goal, the EK&C service department conducted an extensive monitoring exercise, in which it mapped out the educational framework benchmarks at degree programme level and reported the results of this to - and discussed them with - the directors and the Executive Board.

The conclusion from this round of talks is that the interim objective has been achieved.

Where appropriate and justified by a degree programme's specific circumstances, the implementation of some benchmarks was adjusted in terms of their form and timing, based on the 'comply or explain' principle. The resulting degree programme-specific agreements between the Executive Board and the relevant dean of faculty are explicitly recorded and are subsequently incorporated into the regular monitoring cycle.

8.4 Reporting and focal points

In November 2021, the NVAO carried out an initial assessment of the University of Applied Sciences' 2020 reporting on Quality Assurance in respect of the following criteria:

- Criterion 1: The institution has made sufficient progress in achieving its intentions, considering the efforts made and the way unforeseen circumstances were dealt with.
- Criterion 2: The Staff and Student Councils and other relevant stakeholders are sufficiently involved in the implementation of the plan.

The NVAO concludes that to a large extent, The Hague University of Applied Sciences complies with both criteria laid down in the assessment protocol for Quality Agreements.

Based on the recommended points for improvement, the internal monitoring for the year-end closing 2021 led to an additional request to find out which measures can be deemed to have been realised and which measures can be realised in the future.

In addition, a more detailed reflection was requested of the impact of COVID-19 on the measures and on the resulting adjustments and revisions.

These new insights have been added to the accountability in this chapter that is set out in sections 8.8 and 8.9.

8.5 Process of drafting the 2021 Quality Agreements

The decentralised Quality Agreements were drafted within the faculties. These resources are spent - within the given frameworks - at the level of the degree programmes, whereby programme managers and the degree programme advisory committee have agreed on the spending purposes for themes 1 and 2.

The intentions and activities per degree programme were then combined into plans at faculty level, which the faculty councils explicitly gave their consent to for the 2021 planning year. These were then adopted by the Executive Board, were jointly presented to the General Council for information purposes and were approved by the Board of Trustees.

8.6 Accountability for the 2021 Quality Agreements

In 2021, €12.1 million in quality funding was received as government grants. In 2021, the university of applied sciences earmarked a sum of €14.9 million from its internal allocation of study advance funds, €10.9 million of which was decentralised funds and €4 million was centralised funds. The decentralised funds were allocated to seven faculties from the internal allocation based on weighted student numbers.

In 2021, these resources were used to finance a total of 135.8 FTEs of teaching and education support staff (TS/EMS) within the faculties and service departments, involving personnel expenses of €12.2 million, with a further €2.7 million in the budget being made available for other expenses. Compared to 2020, this represents the additional deployment of almost 20 FTEs from these resources.

Section 8.6.1 onwards details the spending of these funds on the three themes selected, broken down by the main activities per faculty and service department, and states the FTEs and financial resources used in this regard. The amounts quoted here are taken from the budgeted study advance funds, with their spending being monitored by the qualitative monitoring process in respect of the progress and realisation of the underlying activities financed from it. Quantitative monitoring has also been set up for the (project) spending made from the centralised study advance funds.

8.6.1 More intensive and small-scale education (theme 1 Ministry of Education, Culture and Science)

Although the policy emphases and choices differ per faculty (after all, these are decided at a decentralised level, see the table below), the resources have primarily benefited such activities as:

- Class size reduction – more lecturers available for smaller teaching groups: increased contact;
- Use of motivational teaching formats and increased use of blended learning;
- Facilitation of practical learning and using research assignments from the professional field;
- Personal development and the development of profile-related student skills.

For each faculty, the following activities were carried out for this theme (selection of the most important initiatives from the plans):

More intensive and small-scale education (theme 1 Ministry of Education, Culture and Science) amounts * EUR 1,000		FTE	development personnel expenses	other expens es	Total
Faculty of Business, Finance & Marketing	Within the Faculty of Business, Finance & Marketing, the focus of the use of study advance funds for this theme was:	7.9	754	15	769
	More intense focus on networking skills in education (in Finance & Control and practical learning in Accountancy) and more in-depth study of the components of the practical track in years 3 and 4 of Small Business & Retail Management.				
	Intensive coaching in intercultural and international skills within the (eight) integrated semester projects of International Business.				
Faculty of Public Management, Law & Safety	The Faculty of Public Management, Law & Safety used the study advance funds for this theme to enable:	5.5	495		495
	The use of activating teaching formats and digital education tools for the degree programmes of Applied Safety & Security Studies, Bachelor of Laws and Public Administration / Government Management / International Public Management (with use of blended learning)				
	Class size reduction in tutorials (Applied Safety & Security Studies), mentor groups (International Public Management) and working groups (International and European Law).				
	the promotion of active study behaviour (Applied Safety & Security Studies) and cumulative testing (Bachelor of Laws)				
Faculty of Health, Nutrition & Sport	The Faculty of Health, Nutrition & Sport used the study advance funds for this theme to enable, among other things:	7.6	720		720
	Collaborative learning: intensive teaching by two lecturers to two classes in years 1, 2 and 3 (instead of lectures): thematic teaching, practice-oriented, room for dialogue (Nutrition and Dietetics)				
	Integration of research assignments from the professional field/research groups in the curriculum, by means of practice-oriented work in living labs with small groups of students with intensive supervision from lecturers and the research group (Sport Studies).				
	With the arrival of the new skills classrooms, skills education is being reorganised. This means that a maximum of 12 students are taught at the same time. In addition, by deploying additional support and student assistants, it is possible to practice in groups of just 3 students [Nursing (HBO)].				
	Intensifying networking skills and soft skills in training courses in the curriculum. The group size is reduced from 24 to 12 students (Sport Studies, International Sport Management).				
	Contact of individual student and/or lecturer with alumni and the professional field of work with patients, simulation patients, external experts and professional field committee members (Skin Therapy).				
	Light and laser education in the new curriculum where students, in very small groups of about 6 students, are taught by lecturers and professionals in the field of work (Skin Therapy).				
Faculty of IT &	The Faculty of IT & Design used the study advance funds for this theme to enable, among other things:	6.8	641	3	644
	Additional supervision/growth in the number of SEN (Special Educational Needs) students (ICT)				

Design	An improved lecturer/student ratio related to the primary process (Communication and Multimedia Design/ICT)
	Further development of didactics for semester programmes (ICT)

M&O	The Faculty of Management & Organisation used the study advance funds for this theme in particular for:	11.5	1,081		1,081
	Reducing the class size for the degree programmes of Public Administration, European Studies, Facility Management and HRM, the net benefit being to create 18 additional classes across all years. Approximately 70% of the total available study advance funds are used for this (deployment of 12.8 FTEs)				plus 49K from own resources
SWE	The Faculty of Social Work & Education spent the study advance funds for this theme on, among other things:	5.6	528	7	535
	Additional efforts for blended learning: realisation of online learning activities for part-time/dual education, continuing with the development of propaedeutic modules and the further development of digital learning environments (Social Work and Educational Theory).				
	Strengthening research in education by involving research groups in the development and implementation of major and minor subjects (Social Work) and in additional efforts for development and further development of new graduation in the form of professional products (PABO).				
	Intensifying contact between lecturer and student by giving training sessions in years 1 and 2 in half-size classes. Elective courses in year 3 are given in groups of no more than 15 students (Educational Theory).				
TIS	The Faculty of Technology, Innovation & Society used the study advance funds for this theme to enable, among other things:	13.1	1,057	338	1,395
	Systematically working on the learning tasks in small groups and, in semester 4, the introduction of small-scale group assignments within the Mechanical Engineering curriculum.				plus 59K from own resources
	Additional use of student assistants alongside lecturers, allowing lecturers to focus more on developing students' talents (Process & Food Technology, Engineering Physics, Industrial Engineering & Management).				
	Restructuring the curriculum for integrated, smaller-scale and more intensive education: assessment for learning (Process & Food Technology, Industrial Product Design/Industrial Design Engineering); simplification of the curriculum to achieve improved feasibility (Civil Engineering/Spatial Development).				
	Development of activating education (greater use of blended learning and supervision on a small scale (Industrial Product Design/Industrial Design Engineering).				
	Ratio improvement by recruiting 1 FTE lecturer to achieve an improved workload distribution among lecturers (Civil Engineering)				
	Deployment of additional lecturers so that the flexible group can be expanded for additional coaching in the practical track (Industrial Engineering & Management).				
Total use of study advance funds for theme 1:		58.0	5,276	363	5,639

FTE euros

8.6.2 More and better guidance of students (theme 2 Ministry of Education, Culture and Science)

Although the policy emphases differ per faculty (after all, these are decided at a decentralised level, see the table below), the resources have mostly benefited such activities as:

- Expanding the deployment of lecturers for the individual academic career coaching of students;
- Deployment of student assistants, mentoring, study coaching;
- Paying greater attention to vulnerable student groups and long-term students;
- Strengthening the student's social and academic connection with the degree programme.

From the centralised study advance funds that were made available from 2021, additional support was provided for the welfare and wellbeing of students.

The following activities were proposed by the faculties and service departments for this theme (selected from the plan's most important initiatives):

More and better guidance of students (theme 2 Ministry of Education, Culture and Science) amounts * EUR 1,000					
BFM	Within the Faculty of Business, Finance & Marketing, the focus of the use of study advance funds for this theme was on:	9.2	880	26	906
	Good-quality, intensive student guidance (Accountancy, Finance & Control, Marketing, Small Business & Retail Management degree programmes) by developing interventions, coaching, individual academic progress, a personal leadership learning track and intensifying academic career coaching.				
BRV	The Faculty of Public Management, Law & Safety used the study advance funds for this theme to enable:	10.3	927		927
	Intensive guidance of long-term students (Bachelor of Laws, Public Administration/Government Management and Applied Safety & Security Studies)				
	Additional mentoring of students (Bachelor of Laws and Applied Safety & Security Studies)				
	Tutoring, internship supervision and study coaching (International and European Law, Safety & Security Management Studies, International Public Management)				
GVS	The Faculty of Health, Nutrition & Sport used the study advance funds for this theme to enable, among other things:	10.6	1,000		1,000
	The integration of personal and professional development in the curriculum: In Customised Learning, the provision of 30 minutes extra for personal guidance of students (Nutrition and Dietetics).				
	A trained coach for each individual student (HALO & International Sport Management).				
	Alignment with learning needs and preferences; removal of (physical & other) barriers as much as possible. For example: extension of exam time, workshop adjustments, additional attention during Academic Career Coaching, adjustment of maths education (Human Kinetic Technology)				
	Individual and joint responsibility of the team of lecturers regarding signals and student support. Long-term students task force, in which there is additional consultation between lecturers about what is needed for each student (Human Kinetic Technology)				
	Academic Career Coaches and lecturers discuss the academic progress and wellbeing of students with each other during consultations at set times, to be able to better monitor and guide the students (Skin Therapy)				
	Professionalisation of Academic Career Coaches (The Haque Teaching & Learning Centre) and long-term student coach (Skin Therapy).				
ITD	The Faculty of IT & Design used the study advance funds for this theme to enable, among other things:	7.5	614	38	652
	Young Professional & Personal Development 4th year (Communication & Multimedia Design)				
	Additional use of supervision during the graduation stage (ICT)				
	Further development of didactics for semester programmes (ICT)				
	Language development (ICT)				
M&O	The Faculty of Management & Organisation used the study advance funds for this theme in particular for:	7.0	681	2	683
	Additional study advisers (Business Administration), long-term student coaching (Business Administration, Communication, HRM), additional Academic Career Coaching hours (Business Administration, Communication, European Studies, Facility Management, HRM),				
	Additional guidance for students at pre-enrolment within the Welcome! project and the crash course on stumbling-block subjects (Communication)				
	Coaching for graduation projects, fellowships to support delayed students, personal career counselling in the AD programme, workplace learning in part-time degree programmes (Facility Management)				
	At faculty level, the deployment of a coordinator for long-term students, and offering additional guidance to Antillean students.				
SWE	The Faculty of Social Work & Education spent the study advance funds for this theme on, among other things:	4.4	425		426
	The further development and execution of various educational activities that focus on professional dilemmas and on the personal development of students' attitude and behaviour. Implementation requires intensive and small-scale personal guidance (Social Work and PABO).				
	Additional focus on transfer students and long-term students, through the deployment of a coordinator for long-term students, student mentors and individual Academic Career Coaching (Social Work and Educational Theory).				

TIS

<p>The Faculty of Technology, Innovation & Society used the study advance funds for this theme to enable, among other things:</p>	7.7	668	668
<p>Additional guidance & coaching for Dual Students in the subject of working while learning; additional use of student as sistants for better guidance with projects; Academic Career Coaches deployed for additional hours, resulting in more individualised support (Electrical and Electronic Engineering, Mechatronics)</p>			
<p>Better guidance of students through greater use of a small-scale studying environment; in the case of the Engineering Physics degree programme, by systematically working with groups of 16 students on projects and practicals.</p>			
<p>Coaching and guidance of students with disabilities and long-term students (Industrial Product Design/Industrial Design Engineering, Architecture and Construction Engineering, Civil Engineering, Spatial Development (BE)).</p>			
<p>Context-driven educational development, in which students from different disciplines collaborate and are intensively supervised (Architecture and Construction Engineering, Civil Engineering, Spatial Development (BE)).</p>			

THUAS	The EK&C and FZ&IT service departments primarily used the study advance funds for this theme to enable, among other things:	3.9	372	476	848
	To promote student wellbeing and connection to the university of applied sciences by offering both preventive and supportive activities and by providing professional personal assistance.				
	To offer additional development opportunities for students who want to develop and excel in addition to their studies.				
	Additional financial scope for a student budget and project budget, from which we can fund the strengthening of social cohesion and community building between students, which will allow us to respond to initiatives that are launched during the year in response to current events.				
Total use of study advance funds for theme 2:		60.6	5,567	542	6,109

FTE euros

8.6.3 Appropriate and good educational facilities (theme 5 Ministry of Education, Culture and Science)

The year of 2021 is the first year in which funds have been used for this theme from the centralised study advance funds, which funds are managed by the central FZ&IT service department.

These have been used for such activities as:

- Expanding study opportunities and facilities on the university of applied sciences' campus.
- Improving the digital learning environment

The following activities were undertaken by this service department for this theme (these being a selection of the most important initiatives from the plans):

Appropriate and good educational facilities (theme 5 of Ministry of Education, Culture and Science) amounts * EUR 1.000		FTE	deployment personnel expenses	other expens	Total
THUAS	The EK&C and FZ&IT service departments primarily used the study advance funds for this theme to enable, among other things:	17.2	1,325	1,827	3,152
	Offering more facilities on the education campus (at both the main and secondary locations) as a learning and working environment for students, with appropriate services and facilities, including evening and weekend opening hours for the front office and library.				
	We give an extra boost to improving the digital learning environment for students, both by providing additional funding to accelerate the introduction of new IT applications and by providing hands-on support for lecturers and students to help them get the most out of them, including via blended learning and online exams.				
Total use of study advance funds for theme 5:		17.2	1,325	1,827	3,152

FTE euros

8.7 Impact of COVID-19 on the Quality Agreements

The faculties and departments have reported on the impact of COVID-19 in their accountability statements. The overall situation is that the chosen themes are a good fit at this time of COVID-19, whereby the emphasis in the implementation of the activities has shifted somewhat more from an in-person to a more digital small-scale approach to education and student guidance. In a number of cases, activities other than the planned activities have been carried out that relate to those activities cancelled due to COVID-19. The reflection on the impact that the activities have on the objectives is explained further in section 8.9.

This does not alter the fact that for the year 2021, the specific underspending of centralised study advance funds to be used for themes 2 and 5 has led to a smaller than intended depletion of the allocated budgets and (in part) to the postponement of the use of resources to a subsequent reporting year.



Within theme 2, significant underspending of €270K (approx. 30 per cent) was reported on the budgeted use of the centralised study advance funds (€0.9 million in total).

This underspending is primarily the result of:

- Not being able to continue with the process to launch an honours programme, due to a lack of options resulting from COVID-19 restrictions. Preparatory work has actually been carried out though (approx. €110K less was spent).
- Delay in setting up a THUAS-wide introduction programme, as the project leader could not start until 2022 (approx. €50K less was spent).
- Lower than expected use of budgets for various support initiatives in the areas of student wellbeing (totalling approx. €15K).
- Not being able to set aside an operational student budget, which was intended for small-scale initiatives from students that would contribute to social cohesion and promote an inclusive learning environment. Annually, starting from 2021, €100K has been budgeted for this. In the reporting year, €5K of this was spent (approx. €95K less was spent).

Within theme 5, a significant underspending of € 180K (approx. 6%) was reported on a budgeted use of centralised study advance funds in the amount of €3.1 million.

This underspending is the result of:

- Lower use of resources on additional front office staffing as a result of the lockdown (approx. €270K less was spent).
- Review of a previously planned investment in loan items for students, due to changed student needs (approx. €120K lower depreciation charge).
- Not starting a project for a digital learning environment due to other priorities in the IT project calendar (approx. €200K less was spent).
- Delayed IT investments in IT educational applications and web lectures, due to lack of demand from education (approx. €180K less was spent).
- Increased spending within the project for digital exams, due to an increased need for this type of testing as a result of COVID-19 (approx. €280K higher expense).
- Full funding for the purchase of 116 additional touchdown spaces in the year of purchase (approx. €310K more spent).

This brings the actual spending of the study advance funds as a result of COVID-19 in 2021 to €14.45 million, which is € 450K lower than budgeted.

The aforementioned underspending was reported to the (representatives of the) General Council during the reporting year, which led to a dialogue about alternative spending.

It was agreed to reserve the underspending of the honours programme and the student budget (totalling €205K) via the profit appropriation and then use it for the study advance funds in 2022 and to then add this item to the reserve for that year.

The other underspent items (totalling €245K) have been credited to the general reserve.

8.8 Reflection on the achievement of objectives and impact of COVID-19 on Quality Agreements

From 2019, the study advance funds have been used to improve the quality of education. In 2022, NVAO will assess the progress made in implementing the Quality Agreements and in achieving the interim objective (for 2021) as formulated by the universities of applied sciences in their plans. The realisation of this interim objective has already been discussed in section 8.3.

In this section, we describe the progress made in achieving the Quality Agreements up to the end of 2021 in respect of the main points of our chosen themes. An analysis of the effects of and circumstances prevailing under COVID-19 are detailed in the reflection in section 8.9.

Main points of theme 1 - more intensive & small-scale education

<p>Smaller class sizes</p> <p>Throughout THUAS, from 2019 to 2021, 76 FTEs, 65 FTEs and 58 FTEs, respectively, have been deployed from these funds. This has led to a systematic and permanent improvement in terms of smaller class sizes, which is a crucial factor for good education. This has made it possible to further intensify the contact between lecturers and students and to create more room for interaction and personal attention. All faculties used a substantial part of their study advance funds to improve the lecturer-student ratio, which efforts have resulted in a reduction in class sizes of about 5 to 8 per cent. The corresponding lecturer-student ratio for 2021 is 1 lecturer per 24.1 students.</p>	<p>Achieved; see also the reflection in section 8.9</p>
<p>Curriculum innovation, activating teaching formats and blended learning</p> <p>Part of the study advance funds has been and will be used to focus even more in the curriculum on the main points of the education framework, such as networking skills, international and intercultural development and blended learning. The curriculum innovation for the foundation programme of the full-time bachelor's programmes has been achieved, whereas for the main phase it is in the process of implementation. The incorporation of the new insights from COVID-19 and the further implementation of blended learning and hybrid education will continue to be a challenge in the coming years.</p>	<p>Partly achieved; in progress see also the reflection in section 8.9</p>

Main points in theme 2 - More and better guidance of students

<p>Additional professional guidance</p> <p>From the first year the funds were used, Academic Career Coaches and study coaches were appointed, and extra support was offered to first-year students, as well as guidance for specific target groups. From 2021 onwards, the assistance offered from the centralised study advance funds has been expanded to include additional student psychologists.</p>	<p>Achieved; see also the reflection in section 8.9</p>
<p>Peer support: use of student assistants</p> <p>The use of student assistants and buddy systems has been achieved, in which students from the main phase and alumni provide guidance to (mainly first-year) students. Moreover, in 2021 the use of this type of support has been strengthened by temporary additional resources in the form of lump sum funds for 'COVID jobs' and 'extra hands for the classroom' (see the COVID section).</p>	<p>Achieved</p>
<p>Social cohesion</p> <p>From the start of the Quality Agreements, study advance funds have been used for initiatives that strengthen the sense of community, including setting up student associations. This part has been realised. From 2021, centralised resources will be used for, among other things, a THUAS-wide introduction programme that aims to achieve a smooth transition to the university of applied sciences. This initiative has been prepared but has not yet been achieved. However, a meeting place where students can meet up has been created and a first 'Student Wellbeing Week' has been organised. A student community fund for which students can propose projects to improve social cohesion has been set up but has only been used to a limited extent.</p>	<p>Partly achieved; in progress see also the reflection in section 8.9</p>

Main points of theme 5 - More and better guidance of students**Expanding the study opportunities**

The initiatives to make studying on campus more feasible have been achieved. From 2020, the opening hours of the library and fitness facilities have been extended. The resulting expansion of IT support was achieved from 2021 onwards but has not been utilised much yet. The same is true for the creation of additional study places for students. The initiative to have more lockers for loan items is under review and has not been implemented (yet).

Achieved;
see also the reflection in section 8.9

Improving the digital learning environment

From 2021, a substantial part of the centralised study advance funds from has been allocated to improving the digital learning environment, on the one hand in the form of greater operational support (helpline, expansion of the front office and tutorials) and on the other in the form of an additional IT project budget for educational support. Not all plans could be achieved, partly because they are long-term in nature and partly because of changed needs on the part of both education as well as students.

Partly achieved; in progress
see also the reflection in section 8.9

8.9 Reflection on the impact that COVID-19 has had on achieving the Quality Agreements

All faculties and departments have reflected on the extent to which the activities have contributed to the formulated objectives and have reported on the impact that COVID-19 has had on the Quality Agreements.

The outcomes of these reflections are summarised and presented in general terms for each theme below. This includes a discussion of the impact that COVID-19 has had and of the delays and lessons learned as a result.

Theme 1: More intensive and smaller-scale education

As stated above, the small-scale approach was achieved, but this result is not yet representative of the situation felt throughout the entire year, in which (due to lockdowns) the actual attendance of students has turned out differently.

- The **Faculty of Business, Finance & Marketing** notes in this regard that 'the totally different implementation of online education and smaller class sizes due to the 1.5 metre social distancing rule have not led to a stronger connection between students. In-person education has an important added value in this regard.'
- The Degree Programme Advisory Committee of the HALO within the **Faculty of Health, Nutrition & Sport**, states that 'although education has become smaller in scale, it is not always experienced as more challenging by the student. For this, a great or greater commitment on the part of the student also plays an important role. That commitment is not always given.'
- **The Faculty of Public Management, Law & Safety** adds that 'the encouragement of an active learning attitude has been strongly affected (adversely) by the effects of COVID-19: the learning attitude changes quickly during periods of online education, and it takes time, effort and attention after the end of these periods to develop and encourage the desired active learning attitude again'.
- In the **Faculties of Management & Organisation and IT & Design**, this was felt less; so too within the Educational Theory degree programme of the **Faculty of Social Work & Education**, where 'all planned activities went ahead despite the pandemic, albeit online in some cases'. The contact between lecturers and students has been intensive, partly due to the smaller groups. A lot of attention has been paid to mental wellbeing in academic career coaching. Regarding the feasibility, interventions were made, and blended learning was expanded. Apart from the mental wellbeing of our students (and lecturers), studying has basically remained very possible.'

- Finally, the **Faculty of Technology, Innovation & Society** used its resources for this theme - insofar as this was not possible due to COVID-19 - in an alternative way, namely for curriculum adjustments to promote the small-scale approach and context-rich learning environments.

In summary, it can be said that the small-scale approach was also achieved during the COVID period but that (forced) working in small groups and students learning remotely put a heavy strain on the self-motivation and independent learning of the student. Studying remained possible and degree programmes responded to the needs of the student as much as possible within the given limitations, but the education provided was less accessible overall and had fewer group dynamics than would have been the case under normal circumstances.

Theme 2: More and better guidance of students

During the COVID period, the faculties and the EK&C service department focussed heavily on the activities for this theme, which were funded from the centralised study advance funds. The activities for more and better guidance of students make an important contribution to the level of contact with students. This has proved more than valuable during COVID times.

Many degree programmes have used these resources to provide additional support to Customised Degree Programme students and to students who are faced with study delays. This included both study content guidance as well as additional attention to student wellbeing for both first-year and senior students.

- At the PABO (**Faculty of Social Work & Education**), additional efforts were made to provide - and raise the profile of - guidance for part-time and full-time students. In Educational Theory, 'both individually and in groups, academic career coaching paid a lot of attention to mental wellbeing. The graduation workshop for long-term students has continued within the limits of what is possible. There is an additional focus on the Customised Degree Programme students.'
- New emphases have been introduced in some degree programmes within the **Faculty of Management & Organisation**: 'Degree Programme Advisory Committees have raised questions about spending the study advance funds on students at pre-enrolment'. As a result, one degree programme will stop doing this in 2022 and another is considering stopping. 'There seems to be a greater need for student guidance during the main phase.' 'Students appreciate the additional personal guidance during the graduation process, and degree programmes are seeing a decrease in the number of long-term students.'
- The **Faculty of IT & Design** has acknowledged this too: The study advance funds make it possible to pay additional attention to students in the first year and to provide additional guidance to students who are graduating. We achieve this through graduation workshops and additional guidance for first-year students.'
- In the Skin Therapy degree programme of the **Faculty of Health, Nutrition & Sport**, the Degree Programme Advisory Committee appreciates 'the degree programme's commitment to having an academic career coach from the relevant year each year; this contributes to good guidance. However, the Degree Programme Advisory Committee does ask that there be attention in the guidance for those themes important to students: perfectionism, stress, fear of failure and procrastination.'
Within the Human Kinetic Technology degree programme, it is noted that 'due to COVID, the contact between the different years is not as good as usual; this contact could be improved'.
It is also true for the **Faculty of Technology, Innovation & Society** that 'the additional deployment of coaches and academic career coaches enabled more individual guidance. This additional effort to stay connected to the students has been particularly valuable during COVID'.
- The **BRV faculty** explains the impact from COVID-19 'in terms of the impact on those students who could only attend the degree programme - and guidance - online some of the time (with many students attending only online for the entire year). At the individual level, the impact varies enormously - for some students the impact is zero, while others disappear from sight.'
- At the **Faculty of Business, Finance & Marketing**, 'student guidance has been given a more prominent role in recent years: it not only focuses on academic progress and (study and professional) career development but also on social wellbeing and personal development. Mere involvement is not enough, which is why training courses and information sessions are used to professionalise this aspect as well.'

- Finally, the **EK&C service department** notes that 'the deployment of an additional student counsellor and student psychologist meant that more students could receive guidance. This has also enabled the creation of links between different colleagues in the guidance chain (early warning system). The wellbeing weeks provided an additional range of help/guidance and support to students. They have also helped to raise awareness of the range of help and guidance offered by The Hague University of Applied Sciences. Awareness of what help is already available helps with prevention'.

Here too, most of the planned in-person activities could not take place. 'This has meant we have not been able to offer students as many opportunities to feel connected to each other and the institution.'

Finally, an important point for improvement: 'We were not reaching our students enough. Therefore, additional budget was invested in communicating about wellbeing activities and why a project manager was freed-up for the wellbeing weeks, in line with agreements made with the General Council.'

The picture that emerges from the reflection on theme 2 is that the study advance funds were well-used in terms of the faculties' individual guidance of students who need extra attention but that here too, wellbeing issues were experienced that cannot easily be eliminated.

The additional use of the centralised study advance funds from 2021 to offer more in this respect in particular has been very welcome but there have been the usual start-up problems this year, in terms of both the timely availability of professional assistance as well as the communication with the target group - in connection with the COVID lockdown, which has meant that it is not yet optimally effective. This is an area for improvement for 2022 and beyond.

Theme 5: Appropriate and good educational facilities

From 2021, for the first time, options for this theme have been available from the centralised study advance funds.

'Extending the opening hours of the frontoffice whilst the main campus was open, the creation of satellites at the branch and the use of campus management means that the facilities are more widely available, including the support for them.

Not everything had been achieved by 1 January. The COVID measures led to restrictions during 2021. As a result, the expansion has not been equally noticeable and visible in all components.

The creation of additional study places was achieved by the end of 2021. As a result, more study places will be available for students from 2022.

There has been an additional push to improve the digital learning environment for students but in 2021 this has contributed less than expected, This is partly because work was carried out differently due to COVID-19 and partly because projects are either ongoing (LMS), did not start or are not progressing well enough.

By staffing the helpline, completing the large-scale exam room (sports centre) and setting up checks for digital exam rooms prior to exams, an effort has been made to achieve improvement but there has still been insufficient improvement in digital exams.'

Within this theme, the desired results have only been achieved to a limited extent in 2021. The commitment to the objectives within this theme is multi-year, which is why the availability and results should become more visible from 2022 onwards. Following the experiences in 2021, a more short-term cycle monitoring of the use of the centralised study advance funds has been chosen, so that the planned initiatives can be adjusted better and in time.

8.10 Concluding remarks

The university of applied sciences can look back on an intensive year, one in which both the planning as well as the implementation of the Quality Agreements required much time and effort on the part of the decision-making bodies and Staff and Student Participation councils alike. The conclusion is that - despite the complicating impact of COVID-19 - the study advance funds could largely be used effectively, and good results were achieved, although there is still 'work in progress' in some areas.

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It can be said that there is a particular expectation for the future in terms of the further use and effectiveness of the centralised study advance funds, which are intended to improve both student wellbeing (theme 2) and the educational facilities (theme 5).

The use of these funds has not yet been able to sufficiently prove its effectiveness, due to the fact that 2021 was a start-up year for this and was faced COVID-19-related obstacles, as explained above. The basis for this has now been laid: its impact will become more apparent in the coming years.

Chapter 9

Finances



9.1 Financial result and financial position

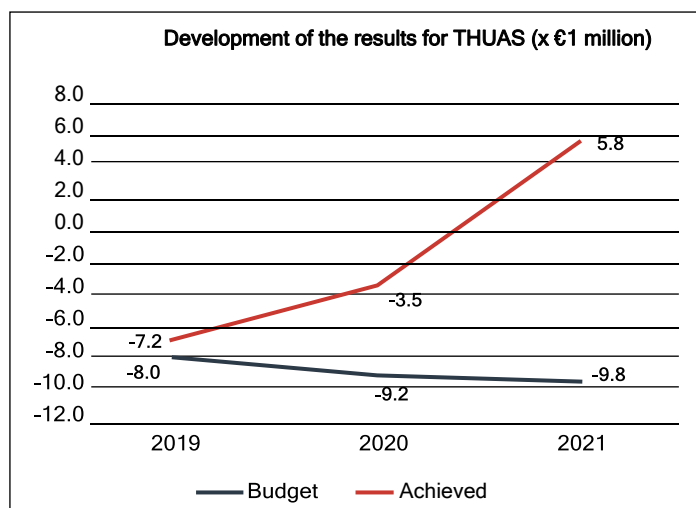
Just as in 2020, the university of applied sciences can look back on a year in which we focussed on creating the best possible learning and working environment for students and staff members despite all the COVID-19-related limitations. In the spring of 2021, the NPO resources were made available (see Chapter 4). The process of planning, involvement of the Staff and Student Participation Councils and the decision-making on using these additional funds took place in the spring and early summer of 2021. This was then followed by the implementation. The recruitment of additional teaching staff, and thus the spending of the resources, did not keep pace with the incoming resources. Labour market shortages were an additional complicating factor. This was felt across the sector.

In the 2021 Framework Letter, a maximum permissible result of minus €9.8 million was set. In 2021, the additional income amounted to €20.7 million. This has to be set against a €5.1 million increase in expenses. The total result was positive, at €5.8 million, an improvement of €15.6 million on the budget. The unspent NPO resources remain available for education in the form of an earmarked reserve of €5.2 million formed at year-end 2021. The resources from the non-normative government grants from the 'COVID envelope' for the year 2021 (€5.5 million) have also been largely (€5.3 million) transferred to the years 2022 and 2023.

The university of applied sciences' multi-year policy of making maximum use of the scope offered by the earmarked reserves, including the research reserves, the housing reserve and the LEC reserve, was again implemented in 2021. The financial leeway provided by the NPO resources, the government funding and the tuition fees has been used to fund and support education. In the sections below, we explain the result and compare it to the 2021 budget.

The university of applied sciences has grown in terms of its staff numbers. On average, there were 120 more FTEs in 2021 than in 2020 (1,937 FTEs in 2021 and 1,818 FTEs in 2020). The growth was mainly realised in the teaching staff (+89 FTEs). Support staff also grew in volume. In the reporting year, the increase was 31 FTEs on average.

Development of results



The result for the reporting year came to plus €5.8 million. In 2021, the income was higher than budgeted as a result of the NPO resources; in net terms (i.e. excluding the compensation for halving statutory tuition fees in 2021 amounting to €8 million), this amounts to €12.4 million. The wage and price compensation received totalled €2.5 million. Lecturer grants were €0.3 million higher than budgeted.

The revenue from tuition fees is €6.2 million lower (net figure) than budgeted. Of this, €7.7 million results from halving the tuition fees and has been compensated for by government grants. In addition, tuition fee income rose by €1.5 million, due to higher than budgeted student numbers in the 2020-2021 academic year and because refunds were lower than budgeted.

	Amounts (x €1 million)	Achieved in 2020	Budget in 2021	Achieved in 2021
Income	01. Government grants	167.6	175.1	198.4
	02. Other government funding and subsidies	0.9	1.4	2.5
	03. Tuition fees	48.7	48.6	42.4
	04. Contract education	3.5	4.1	3.2
	05. Contract research	3.0	2.0	4.2
	06. Other Income	3.6	2.7	4.1
Total Income		227.3	234.0	254.7
Expenses	07. PIL (personnel in salaried employment) expenses	-156.1	-163.5	-167.9
	08. PNIL (persons not in salaried employment) expenses	-16.5	-16.9	-18.9
	09. Other personnel expenses	-8.2	-9.1	-9.0
	10. Depreciation charges	-16.0	-17.8	-17.5
	11. Accommodation expenses	-11.8	-12.2	-12.3
	12. Other Institutional Expenses	-22.1	-24.3	-23.3
	13. Interest income	0.0	-	0.1
	14. Interest expense	-0.1	-	-0.1
Total expenses		-230.8	-243.8	-248.9
Total		-3.4	-9.8	5.8

The income from other government funding, contract research and other income was €4.6 million higher than budgeted. The income from contract education was €0.9 million lower than budgeted.

In line with the objectives of the NPO resources, personnel expenses also increased by €6.3 million in relation to the budget. The other institutional expenses were €1.0 million lower than budgeted.

Development of income

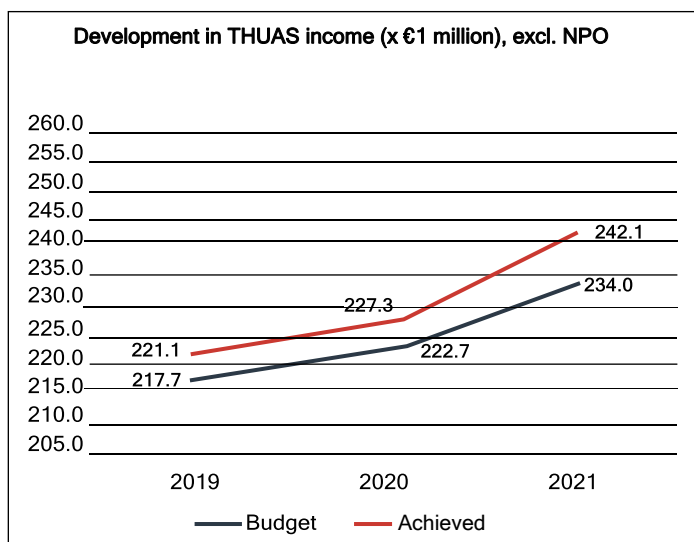
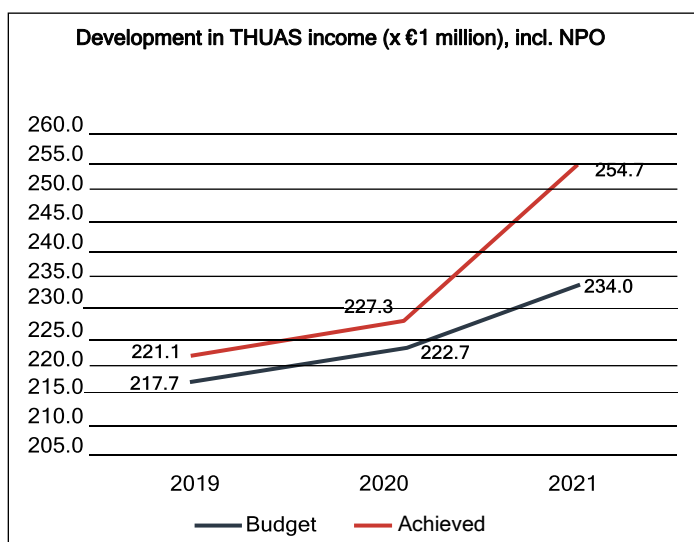
		Achieved in 2020	Budget in 2021	Achieved in 2021
Income	01. Government grants	167.6	175.1	198.4
	02. Other government funding and subsidies	0.9	1.4	2.5
	03. Tuition fees	48.7	48.6	42.4
	04. Contract education	3.5	4.1	3.2
	05. Contract research	3.0	2.0	4.2
	06. Other Income	3.6	2.7	4.1
Total Income		227.3	234.0	254.7

In 2021, income increased by €27.4 million compared to 2020 to a level of €254.7 million (2020: €227.3 million).

Income was €20.7 million higher than budgeted. The development in income over the last three years is shown below. To make an accurate comparison with previous years, the development is shown both including as well as excluding the NPO resources.

The government grants for 2021 were €23.3 million higher than budgeted. The surplus consists of €20.5 million in NPO resources, including €8 million compensation for the halving of tuition fees, €2.5 million compensation for increased salary costs and €0.3 million for lecturer grants.

The income from tuition fees is €6.2 million lower (net figure) than budgeted. Of this, €7.7 million is the result of halving the tuition fees. In addition, tuition fee income rose by €1.5 million because refunds were lower than budgeted and student numbers were higher than budgeted.



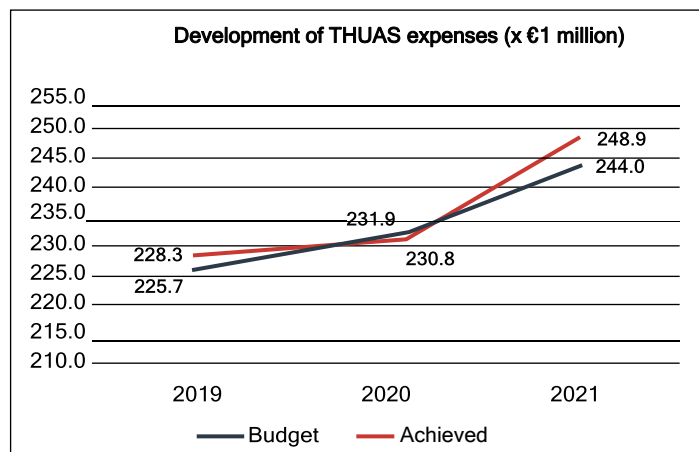
Income from contract education was €0.9 million less than budgeted. The intake of students was lower than budgeted. This was true for both the February and September intakes.

Other government funding, subsidies and contract research are considered together in the accountability section. We earned €6.6 million, compared to a budget of €3.4 million. Municipal and provincial subsidies were €0.4 million lower than budgeted. This was offset by higher income from NWO subsidies (€1.4 million) and higher other government grants of €1.4 million. This includes a €1 million subsidy for 'COVID jobs'. Income from contract research was €0.7 million higher than budgeted. The higher NWO subsidies and the higher other government grants explain the difference with 2020.

Actual other income was €1.4 million higher than budgeted. Other income was €4.1 million in 2021 (budgeted: €2.7 million). The deviation from the budget is explained by higher than budgeted income from secondments and the deployment of staff (€0.3 million), higher than budgeted income from the PABO lateral admissions (€0.3 million), a release of the provision for doubtful debts (€0.1 million), a tax refund for the homeworking allowance for 2020 (€0.3 million), higher income from other subsidies (€0.2 million) and higher income from administrative fees (€0.4 million).

Development of expenses

Compared to the 2021 budget, expenses rose in 2021 by €5.1 million to a level of €248.9 million (2020: €230.8 million). We explain the development of the expenses for each category below.



	Amounts (x €1 million)	Achieved in 2020	Budget in 2021	Achieved in 2021
Expenses	07. - 09. Personnel expenses	180.8	189.5	195.8
	10. Depreciation charges	16.0	17.8	17.5
	11. Accommodation expenses	11.8	12.2	12.3
	12. Other Institutional Expenses	22.1	24.3	23.3
Total expenses		230.8	243.8	248.9

Personnel expenses 2021

In 2021, personnel expenses totalled €195.8 million, €6.3 million more than the budgeted figure and €15 million higher than in 2020.

	Amounts (x €1 million)	Achieved in 2020	Budget in 2021	Achieved in 2021
Expenses	4.1.1.1. Wages for permanent TS	156.1	163.5	167.9
	4.1.2.1. Change in employee benefits	0.9	0.5	0.2
	4.1.2.2. Personnel not in salaried employment	16.5	16.9	18.9
	4.1.2.3. Other personnel expenses	6.5	6.1	7.5
	4.1.2.5. Advancement of expertise among personnel	2.2	3.0	2.4
	4.1.3.1. Payouts	-1.4	-0.5	-1.1
Total		180.8	189.5	195.8

The expenses for personnel in salaried employment (PIL) increased by €11.8 million compared to 2020 and by €4.4 million compared to the budget. This is in line with the growth in staffing levels shown earlier in this chapter, which resulted from the use of NPO resources. In addition, the average personnel costs (APL) increased slightly due to a one-off payout in November 2021. The €4.4 million deviation from the budget also includes the adjustment for the (gross) homeworking allowance in 2021 (€1.2 million).

The increase in expenses for PIL (personnel in salaried employment) largely occurred in the faculties and centres of expertise (increase of €8.6 million compared to 2020).

The expenses for PNIL (personnel not in salaried employment) increased by €2.4 million compared to 2020 and by €2 million compared to the budget. The increase in expenses for PNIL largely occurred in the service departments. The service departments often deploy personnel on short-term projects and on specialist activities that cannot be filled with PIL.

In addition, there is a labour market shortage, especially in the specialisation of IT. As a result, vacancies are more usually filled with PNIL.

The advancement of expertise increased slightly compared to what was achieved in 2020 but lagged behind the budget.

The net result of withdrawals from and allocations to the employee benefits totals €0.2 million. This is €0.3 million lower than budgeted and €0.7 million lower than in 2020. Compared to the budget, the allocation for the senior staff members working time reduction was higher. Conversely, higher than budgeted withdrawals were made from the redundancy provision and sustainable employability.

The other personnel expenses increased in comparison to both the budget as well as the figure achieved in 2020, due to such factors as the increase in the premium for WGA insurance (Return to Work Scheme for Partially Disabled Persons) and the increase in commuting costs.

Accommodation expenses

In 2021, the accommodation expenses amounted to €12.3 million. In 2021, the accommodation expenses rose by €0.5 million compared to 2020 and by €0.1 million compared to the budget.

Compared to 2020, more was spent on other accommodation expenses in 2021, including €0.2 million for enforcement and security and €0.4 million for Zuiderpark Sports Campus (SCZ). Due to a delay in the settlement with the municipality of The Hague, the SCZ costs for 2020 were ultimately reported in the figures for 2021. In other respects, the accommodation expenses remained roughly the same.

Depreciation charges

Depreciation in 2021, at €17.5 million, was €0.3 million lower than budgeted. This is due to the disinvestments, which amounted to €0.2 million in 2021 (and were budgeted to be €0.4 million).

Compared to 2020, depreciation charges increased by €1.6 million. Of that, €1 million relates to the completion of THUAS Housing Masterplan for the Faculty of Management & Organisation and the capitalisation of the renovation of the sports hall. In addition, depreciation charges for IT increased by €0.5 million and depreciation charges for maintenance rose by €0.3 million.

Other institutional expenses

In 2021, the other institutional expenses amounted to €23.3 million. The other institutional expenses are €1.3 million higher than in the first COVID year of 2020 but are €1 million lower than budgeted.

The higher figure for expenses is related to the additional costs for proctoring (digital surveillance at interim examinations), the increase in licencing fees for business applications and software and the extension of the Copy Shop/copyright arrangement with the Publishers' Association for Educational Licences (UvO). In 2021, marketing costs were €0.4 million higher than in 2020. The costs for student facilities were €0.2 million higher than in 2020; in 2021, students again made full use of the option to do a minor elsewhere, and in 2021 the introduction programmes at the beginning of the academic year could again be held in-person.

Expenses for entertainment and for travelling and accommodation in particular were lower than budgeted. These reduced costs are related to COVID, just as they were in 2020.

In 2021, there was a managed development of expenses. The additional income of €20.7 million (compared to the budget) was offset by additional personnel expenses of €6.3 million and by other expenses that were €1 million lower. The unspent NPO resources will continue to be available in 2022 and beyond to those students who have fallen behind with their studies as a result of COVID. See also the explanatory notes in Chapter 4.

9.2 Financial position and treasury

Balance sheet

The solvency position of the university of applied sciences at the end of 2021 is 65 per cent (solvency II, 2020: 66 per cent), which lies well above the alert value of 30 per cent published by the Ministry of Education, Culture and Science. Equity and loan capital increased in equal proportions in 2021. Equity capital increased thanks to the positive result, with loan capital increasing due to the raising of the second tranche of the treasury loan (see also treasury).

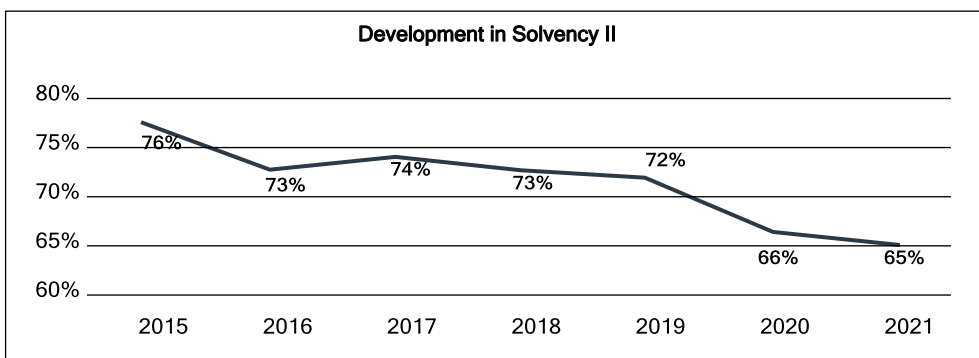
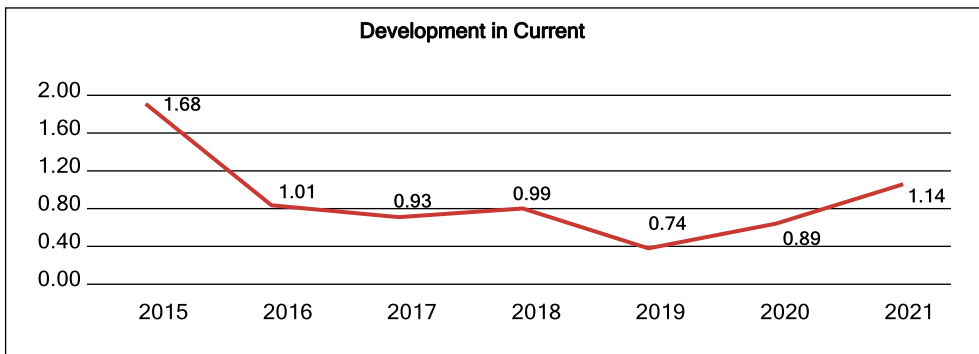
Alert value for potentially excessive public equity capital

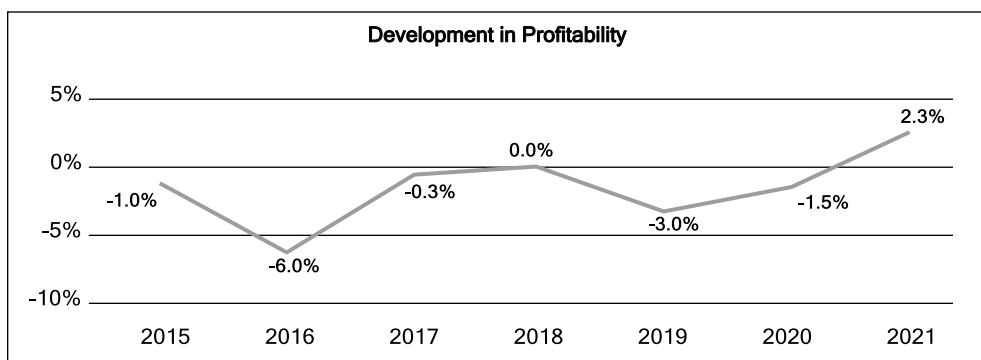
In 2020, the Education Inspectorate developed a formula for calculating the level of equity capital that a Board might reasonably need to finance assets and absorb risks. This amount is the normative public equity capital. This amount is also the alert value that can be used to warn of potentially excessive public equity capital.

From the 2020 reporting year onwards, boards will have to account for the level of their public equity capital in the annual report based on the alert value. Based on the data from the 2021 annual report, the public capital of The Hague University of Applied Sciences remains below this alert threshold.

- Alert value in 2021: €198.6
- Public equity capital in 2021: €120.2
- Public equity capital ratio 0.61

Due both to the raising the treasury loan as well as increased income from NPO resources, in 2021 the volume of the liquid assets (cash at bank and in hand) held by The Hague University of Applied Sciences increased by €14 million, from €38.3 million at the end of 2020 to €52.3 million at the end of 2021. These resources are held as available credit balances with the treasury. Due to the increase in liquid assets, the current ratio increased from 0.89 in 2020 to 1.14 at the end of 2021. At the end of 2021, the alert value for the current ratio was increased by the Ministry of Education, Culture and Science to 0.75 (previously 0.50). The Hague University of Applied Sciences remains above the alert value.





Treasury policy

The Hague University of Applied Sciences established its financing and investment policy in its treasury charter, in accordance with the Ministry of Education, Culture and Science Regulations for Investing, Borrowing and Derivatives (2016). Within the range of financial options available to the university of applied sciences under its risk management frameworks, the treasury policy aims to achieve a competitive return on the investment of funds. This policy ensures that The Hague University of Applied Sciences has access to any necessary funds that are to be raised under acceptable terms and conditions, as well as long-term access to the financial markets. The support for the realisation of the public objectives and the guaranteeing of financial continuity requires a treasury policy that strives for effective risk management. The Hague University of Applied Sciences does not aim to make a profit on its treasury activities.

In 2017, the university of applied sciences switched over to banking with the treasury. Since November 2017, The Hague University of Applied Sciences has had a standby current account credit facility of €14 million at its disposal. It was not used during the reporting year.

The university of applied sciences did not take out any loans with financial institutions but in 2020 it did raise a treasury loan to finance its investments in the long-term THUAS Housing Masterplan. The first tranche of this, €12.0 million, was paid out in November 2020. The second and final tranche of €8 million will be paid out in October 2021. Repayment of this loan will start in 2022. The amount of the instalment payment in 2022 was recorded on the balance sheet at the end of 2021 as short-term liability and was deducted from non-current liabilities (€1.4 million).

9.3 Investments and operations

In 2021, the university of applied sciences invested €17 million in tangible fixed assets. The budget for this was €19 million. The greater part of it was invested in housing (€13.2 million). The final phase of the 2021 THUAS Housing Masterplan will extend beyond the end of the year and will be achieved in 2022. The investments in quality include network improvements, improving the acoustics in lecture halls, improving the sanitary facilities and the implementation of separated waste collection.

In addition, in 2021, €2.8 million was invested in IT, €0.9 million in furniture and equipment and €0.7 million in laboratories.

Amounts (x €1 million)	Achieved in 2021	Budget 2021	Achieved in 2020
Information technology	2.8	3.6	2.6
Facility Management	0.9	1.1	1.2
Housing:			
<i>Replacement investments</i>	3.7	4.6	4.4
<i>Quality investments</i>	2.7	3.2	1.9
<i>Masterplan</i>	4.1	5.2	5.4
<i>Sports Centre</i>	2.0	0.4	1.8
Laboratories	0.7	0.5	0.6
Total investments	16.9	18.6	17.9

THUAS Housing Masterplan, architectural quality improvement, acoustics and sanitary facilities

THUAS Housing Masterplan is being achieved within the framework of the Strategic Housing Plan. The plan includes major maintenance in conjunction with the renewal and modernisation of the education and workspace concept in the main building of The Hague University of Applied Sciences. In 2021, several subprojects were implemented as part of the innovation of the education component for the faculties of Business, Finance & Marketing and Management & Organisation and Office of the Board Service Department, although due to COVID-19 measures there has been little scope for implementing the accompanying 'THUAS Way of Working' change process. This will be dealt with in 2022. €1 million of the planned investments in THUAS Housing Masterplan extend beyond the end of the year into 2022. With the rebuilding of the sports centre, a large-scale exam location was also delivered. Sanitary facilities are being renovated and acoustics in tutorial classrooms are being improved.

Implementation of the IT project portfolio

The IT portfolio delivers the digitisation contribution to the strategic goals and is designed to achieve THUAS' planned change agenda. By 2021, the maturity of portfolio management and project management were further enhanced. A start was made on improving the integrated and short-cycle management of the IT portfolio and the management of the frameworks and guidelines for architecture, information security and privacy. The realisation of the 2021 IT project budget for 34 projects required a total investment of €3.6 million. The budget was €3.7 million, €1.2 million of which came from the centralised study advance funds. The replacement of Brightspace (Learning Management System) and the still ongoing projects from 2020 placed a large burden on the 2021 project budget.

Improving IT and the provision of information

In 2020, the multi-year Future IT (FIT) programme was launched. The objectives of this programme are to achieve a qualitative improvement in IT services and better control of the associated risks. Up to mid-2021, the focus was at the strategic and tactical levels. Much attention was paid to awareness of the importance of interconnecting IT with the faculties and the educational vision. By mid-2021, the 'Education and IT' vision was designed jointly with the faculties and service departments. From July 2021 onwards, the focus shifted in particular to making the vision more specific, to increasing the executive powers of the IT projects and to implementing improved IT services.

In addition, 2021 has been a year that placed many demands on the flexibility of IT. Due to COVID-19, the focus was different than planned. The further improvement and expansion of basic facilities was necessary for homeworking and hybrid facilities. The demand for mobile devices, Office365 and Teams remains as high as ever. Despite global delivery problems, we managed to fulfil all requests as far as possible. Hybrid facilities require multiple applications, such as those for meetings, work and education. Multiple experiments are being conducted specifically for hybrid education and hybrid working in order to find systematic solutions. For hybrid meetings, the standard facilities have been rolled out.

Information Security

The year 2021 clearly showed that educational institutions too are increasingly at risk from all kinds of cyberattacks, which can disrupt both education and research. At the administrative level within the Netherlands Association of Universities of Applied Sciences (VH) and at the Ministry, there was an explicit focus on the threats posed to both information security as well as knowledge security. Partly as a result of the reports 'Entering without knocking' and 'Digital resilience in higher education', the universities of applied sciences are actively collaborating, under the supervision of SURF.

At The Hague University of Applied Sciences, we have been working to further raise awareness of information security and privacy issues. The organisation and processes have been further tightened up and improved. The Risk & Control Group was launched to make risk management part of the PDCA (Plan-Do-Check-Act) cycle. The positions of chief information security officer (CISO) and privacy officer (PO) have been strengthened. The frameworks and guidelines for IT projects and IT management have been enriched with information security, privacy and architecture.

9.4 Sustainability

9.4.1 Sustainability in education and research

In the University of Applied Sciences' 2021 Policy Agenda, sustainability has been designated as the framework for the university of applied sciences' actions under the Sustainable Development Goals (SDGs) of the United Nations

(UN). By linking up with such initiatives as the Sustainable Development Goals, the university of applied sciences is demonstrating that it is committed to a sustainable future.

Also in 2021, these SDGs were explicitly made an integral part of our education and research. As a UNESCO university of applied sciences, it was only a natural and logical step to embed the SDGs. Partly due to the increased focus on SDGs, The Hague University of Applied Sciences doubled its score on the SustainaBul 2021 sustainability ranking chart.

The number of minors and modules built around one or more of the SDGs is also increasing every year, and several programmes are in the process of integrating the 5P philosophy ('planet, people, prosperity, partnerships and peace') into their curriculum, with emphases on those SDGs that are most relevant to their own professional field. In several centres of expertise, the 5P philosophy was applied in 2021. In addition to the Mission Zero Centre of Expertise, which has drawn up a comprehensive, systematic multi-year plan with a clear vision, mission, strategy and operationalisation, other centres of expertise and research groups are highly active too:

- Global & Inclusive Learning, with its contribution to the children's rights minor.
- New Finance with its focus on the need for fundamental reforms in the financial sector to achieve a sustainable economy.
- Impact of Sport of which the main premise is that sport can really help to achieve a dynamic, resilient and inclusive society.

Green Office

An important milestone in 2021 was the launch of the Green Office, which is a platform for students, lecturers, researchers and support staff who want to help make the institution more inclusive and sustainable. With the help of the faculties of Management & Organisation and Business, Finance & Marketing, a team of five student assistants and two policy officers has already delivered numerous projects, including the first THUAS-wide Sustainability Week with its re-share store and a floating cities artefact.

This year, The Hague University of Applied Sciences was again one of the Dutch universities of applied sciences to participate in the SDG Challenge, which is a national competition in which students from different universities of applied sciences work in interdisciplinary teams on real-life problems faced by social organisations.

9.4.2 Striving for sustainable operations

The importance of sustainability has now become very clear. We are working increasingly systematically on achieving a sustainable university of applied sciences. Separate one-off initiatives are being combined to achieve common objectives.

Zero Waste

Since 2017, The Hague University of Applied Sciences has been pursuing a sustainability policy by implementing projects in all focal areas that improve its sustainability. The basis for sustainable operations within The Hague University of Applied Sciences is described in the 'Vision on Sustainability' (2017). Four focal areas have been identified. The operations of The Hague University of Applied Sciences will be made more sustainable in the following focal areas:

1. Energy (saving, transition and CO2 reduction)
2. Materials flows (waste, procurement processes)
3. IT (reduction of energy consumption, waste etc.)
4. Social (social return, inclusiveness, business travel, etc.)

Examples: sustainability requirements have been included in our procurement policy, which means for instance that less packaging is delivered with the products that THUAS buys. We have also launched a recycling programme for old PCs.

CO2 reduction

To reduce CO2 emissions and save energy, the University of Applied Sciences joined the voluntary Long-Term Agreements on Energy Efficiency (MJA) in 2009, which aims to achieve additional energy savings of 2% a year. Energy savings mean that investments in new technology (e.g. LED lighting) can sometimes pay for themselves within a few years. The university of applied sciences carried out all possible energy-saving projects that have a payback period of less than five years. This has reduced the energy bill by 9.3 per cent over the past four years and as such has contributed to CO2 reduction. Every little bit helps. However, the 2015 Paris Climate Accords (PCA) have shown that small steps are taking too long to produce an acceptable result at a global level. In the

Netherlands, the PCA have been translated into a National Climate Agreement. This agreement has set milestones for the years 2030-2050. Several institutions such as the municipality of The Hague and The Hague University of Applied Sciences wish to accelerate the process and achieve the climate objectives sooner.

The management of sustainable operations was further developed in 2021. KPIs have been agreed in the areas of waste management (target is zero waste by 2030) and CO2 (target is 95 per cent CO2 reduction by 2030 and zero CO2 emissions by 2040). In 2021, a start was made on drafting multi-year plans with specific and realistic (measurement and other) targets for the road to 2030.

9.5 Continuity section - multi-year budget

9.5.1 Introduction

The continuity section outlines the expected development of the financial position of The Hague University of Applied Sciences in relation to:

- The Institutional Plan entitled Global Citizens in a Learning Society.
- The focus from the university of applied sciences' policy agenda.
- The investment agenda for education and research.

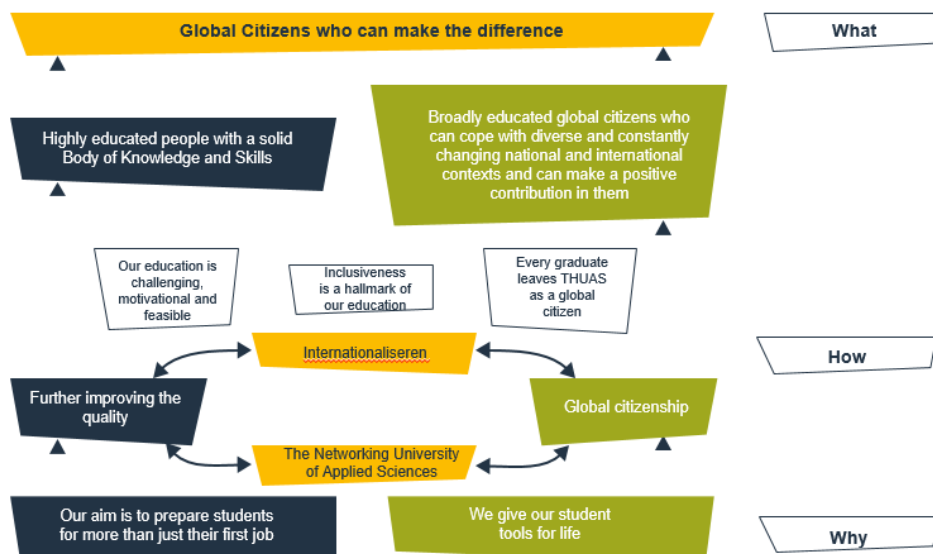
These developments have been translated into a multi-year budget (section 7.5), which also includes the consideration of risks and associated control measures (section 6.4).

9.5.2 Institutional Plan 2016-2022

The development of the university of applied sciences is based on the principles of the institutional plan that has been implemented since 2016: Global citizens in a learning society. This plan sets out the vision (i.e. outlook) for the results that The Hague University of Applied Sciences wishes to achieve in 2022 and which aims to further improve the quality of education and research, including through:

- The further development of THUAS' international identity and profile.
- The promotion of global citizenship.
- The realisation of a networking university of applied sciences.

The relationships between these objectives can be depicted as follows:



These three strongly interrelated strategic priorities help to define the development of the education, research and organisation of The Hague University of Applied Sciences and are further detailed in multi-year plans for all faculties and service departments.

9.5.3 Focus from the THUAS-wide agenda for 2022

The 2022 Agenda is particularly important for planning at university of applied sciences level as a prelude to the new institutional plan, of which the foundations will be laid in 2022. This agenda creates a focus for the policy development that we achieve collectively.

As stated earlier, the 2022 Agenda is organised into four focal areas that are supported by a fifth pillar, being Operations & HRM.

Continuing to improve the quality of our education and research

Our objective is to provide our students with a learning experience or 'student journey' that matches their potential and needs and that responds to the demands made by their chosen professional field. A student journey goes beyond 'just' the student's education - it is the sum of the experiences and contacts from the student's point of view: from the moment they get to know The Hague University of Applied Sciences and then develop within the educational community of lecturers and fellow students, up to and including their further career path. This student journey is founded on the sound basic quality of the education received. This basic quality consists of more than just implementing our educational vision - we take a broadly-based approach to providing quality, within which framework targeted work is undertaken on individual degree programmes that are at a disadvantage in terms of student satisfaction and the portfolio analysis, as well as on lecturer quality and conduct in line with what we as an educational institution commit to providing.

Innovation in our education, research & operations

The Hague University of Applied Sciences wants to innovate within those themes that play a major role in the success of our education and to respond to programmes and developments within our regional, national and international education systems. We are innovating our range of degree programmes and are developing new educational concepts and exams that meet the demands of both the chosen professional field as well as social challenges. From 2022, we will focus on a new target group with a high-quality range of study programmes for working people, in order to respond to other demands from the labour market. Expressly focussing on education for working people is a huge change for The Hague University of Applied Sciences, as currently our core activities are still largely focused on bachelor's degree education. It is also important in this regard to develop the preconditions that enable and accelerate successful initiatives in education. Therefore, we are investing additional resources in IT to improve the quality of our education and research.

The wellbeing of our students and staff members

The focus on the wellbeing of our students and staff members is based on a broad understanding of wellbeing that covers both the tangible as well as intangible aspects of the quality of life. Within The Hague University of Applied Sciences, the mental, social and physical wellbeing of our staff members and students is what matters. By 2022, we will be taking demonstrable steps towards having a more diverse staff population with a focus on ethnic diversity and will be working specifically on improving the wellbeing of our students and staff members.

Increasing both the relative as well as absolute intake of students

In recent years, THUAS has lost market share. To be prepared for the future, we are making our educational institution more relevant, by making our current range of study programmes more appealing and by launching new degree programmes to increase our intake. In 2022, we will start the first new degree programmes, followed by a further expansion of the portfolio of associate degrees, bachelors and masters in 2023, which steps will secure us positions in new market segments.

Furthermore, we are going to raise our profile and improve our institutional reputation by using additional marketing activities with our alumni and new target groups. This is due to the broadened range of study programmes we will offer.

Operations

These objectives require us to provide a level of service that will support - and enable investment in - our education, both now as well as in the future. In 2022, we are focussing on improving the collaboration between faculties, centres of expertise and service departments, with the primary process always being the starting point. The improvements in both IT and information provision are important focal points in this regard. In conclusion, in 2022 we want to take further steps towards creating a learning and working environment that supports our ambitions, by implementing our Multi-Year Housing Plan.

9.5.4 Current developments in 2022 and beyond

During the planning and budgeting process in 2021, an unusual situation occurred in which the available capacity played a greater role in our evaluations than the financing did, in which process we were guided by the aforementioned focal points from the 2022 Agenda. The main reason for this is the fact that for the years 2021 and 2022, additional funds have become available from the NPO (the National Education Programme), which are intended to remedy the study backlogs suffered by students, to allow for a greater focus on their social wellbeing and to re-establish the connection with professional practice (internships). The planning for the use of these resources is based on the spending for the years 2021 to 2023.⁵ In 2021, the availability of these resources already led to additional resources being used for education and support; they will also allow for substantially greater use in 2022 and 2023 as well. To give you an idea: in 2022, we have the financial scope to (temporarily) deploy 200 FTEs more than we considered possible under the budget drawn up in early 2021.

This puts THUAS in the best possible position to give students (and staff members) all the room they need to recover from the stressful period we have all gone through. At the same time, the seemingly comfortable position we are producing several new challenges.

First, it is important to be able to achieve the desired deployment of people and resources in practice. The labour market - including for the education sector - is stretched, with physical resources not always being available quickly enough or to the extent desired, due to supply channel shortages. When it comes to operationalisation, we are firmly committed to improving our recruitment power on the labour market and to further improving the support and facilitation of education. Example: as before, we are focussing on renewing our (educational and other) IT infrastructure and are releasing additional resources to ensure that classrooms and facilities can meet the needs of hybrid education. And moreover, THUAS still has to prepare to manage the numbers of temporary staff back down to the 'new normal' from 2023 once the NPO programme has ended, which will then mean that THUAS will then have to do without the additional - but temporary - COVID funds.

This means that in 2022 too, the university of applied sciences faces a tough challenge: we must devote all the attention we can muster to managing the impact of COVID a while at the same time still planning for and working towards a healthy future for the university of applied sciences.

Although challenging, the new institutional plan to be drawn up in 2022 is a good starting point for this. COVID-19 underlines the fact that not everything can be planned and predicted. The 2022 Agenda was drawn up based on the assumption that during 2022 our education and research could, as far as possible, continue in the same way it did before pre-COVID-19. The multi-year budget was based on this assumption too - see our explanation below.

9.5.5 Introduction to multi-year budget

The multi-year budget was drawn up based on the budget for 2022. THUAS is directing its efforts towards using the earmarked reserves to make maximum use of the budgetary scope afforded by the government funding and tuition fees, doing so in order to fund and support education based on the management agenda outlined above.

This approach results in a budgeted total result for 2022 of minus €16.1 million, €12.9 million of which is to be withdrawn from the earmarked reserves and €3.2 million is to be considered to be a permissible funding shortfall in accordance with the THUAS budget for 2022. This approach will continue to be taken for the years up to and including 2024. For these years as well, we are aiming for a negative total result, albeit one that lies within a prudent range. The basic principles of the multi-year budget are explained below. This multi-year budget - including the budget for 2022 - has been approved by the Board of Trustees.

9.5.6 Principles

Non-structural NPO funding for 2021 and 2022 is part of the multi-year budget

The basis for the multi-year budget that runs to 2026 is established in the 2022 Framework Letter. This states that the university of applied sciences will receive additional resources from the NPO (National Education Programme) for the years 2021 and 2022, as a result of which we can expect a substantial increase in the government grants for these years, which for both years together total €51.5 million.⁶

⁵ See also Chapter 4 - COVID section.

⁶ See also the explanation in Chapter 4 'COVID section'.

These amounts are shown in more detail in the THUAS budget for 2022 based on the planning for the Quality & Innovation Funds (€5.4 million in total) and earmarked funds⁷ of (€13 million, category 5) spread over the years 2021, 2022 and 2023.

Use of NPO resources is budgeted to be budget-neutral: additional resources = additional expenses

The guiding principle for the elaboration is that the income allocated to any year under the plans is actually spent in that year. This means that in the 2022 and 2023 budgets, the net effect on the result is expected to be zero.

The challenge of implementing all the plans and intentions at the planned pace - something highly dependent on the workforce available for these plans - has been discussed above in more detail. For the time being, the multi-year budget assumes this implementation will take place.

If, for any financial year, there is an underspending of the budget result then it will be possible - within the financial frameworks of the university of applied sciences - to use this underspending for operations in later years.

One-off NPO resources greatly impact the multi-year budget

The current multi-year budget paints an unbalanced picture (of an income surplus for 2021 and 2022 that will decline from 2023) and results in, as already noted, a complex challenge to deal with a temporary growth in organisational size in post-COVID education and revert to normalised deployment in two years' time. In fact, this forecast means that we must already start working towards a timely reduction in temporary staff from 2023 onwards.

Development in student numbers: thinking in terms of scenarios and ranges

The multi-year budget is primarily driven by the expected developments in student numbers. When preparing the multi-year budget, the university of applied sciences uses an approach in which it works out several future scenarios (for both optimistic as well as conservative financial situations), from which a 'base case' emerges that is considered the most likely basis for future financial developments.

The forecast of the expected student numbers is based on the main drivers for this base case. The starting point for this forecast is the enrolment as per 1 October 2021: as at this date, 25,818 students were enrolled, i.e. 479 fewer than on 1 October 2020, this decline being primarily due to a lower enrolment (nationwide situation) and more dropouts and graduates.

Intake in existing degree programmes

The base scenario assumes maintaining new intake at the 2021 level for the years up to and including 2023. We are not yet assuming growth in these years, due to the prevailing uncertainties. From 2022 and (especially) 2023 onwards, new study programmes will be offered (see explanation below). The reference forecast of the Ministry of Education, Culture and Science from April 2021 assumes modest overall growth for universities of applied sciences up to and including 2023 of just under 4 per cent (compared to 2020). A gradual decline is expected from 2024 onwards. This is related to population development in the Netherlands. The number of 17-25-year olds first grows and then declines. For the THUAS demographic situation (and the Randstad conurbation), this decline is not expected but at the same time the situation is that the large increase in student numbers that there was in the period between 2013 and 2020 (about 16% cumulative growth for all these years) now seems to be over. This means that the growth in student numbers can only be expected if THUAS manages to improve its market position within the Randstad Universities of Applied Sciences through targeted marketing and profiling, as well as by improving the conversion ratio.

An optimistic estimate is that a higher intake is already likely from 2022 onwards. Based on caution and given the benchmark figures from recent years, we are only forecasting an increase of 1% per year in the intake from 2024 onwards.

Impact of new range of degree programmes on student numbers

The range of degree programmes offered at THUAS has been renewed. An additional boost to growth can be expected from this, on top of the development in student numbers for the standard existing degree programmes.

7. For more details, see the detailed plan from the THUAS National Programme for Education Administrative Agreement, which is also explained in the COVID section.

From 2022, THUAS is planning to launch two new degree programmes (a new bachelor's and a new master's degree programme). Additionally, efforts are being made to expand the associate degree programme (by five new degree programmes from 2023) and part-time degree programmes. All in all, the range of degree programme in the coming years is planned to expand by some ten new degree programmes. Based on the business cases worked out for these degree programmes, it may be assumed - based on a prudent estimate - that starting from the 2022/2023 academic year about one hundred additional students will enrol, increasing to nine hundred students (intake and progression) in the 2026-2027 academic year.

Progression and dropout rates: existing degree programmes

Since 2021, the dropout rate has more or less returned to the pre-COVID level, despite the abolition of the Binding Study Advice. The effect of this change is still uncertain for the following years, which is why a dropout rate of 50 per cent has been forecast for those years.

Certification

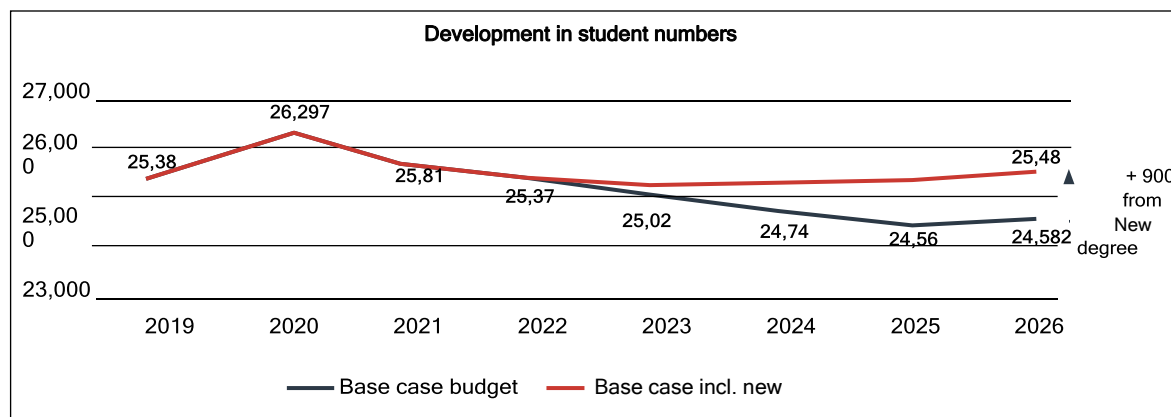
At 25.8 per cent, in 2021 the diploma success rate has returned to the pre-COVID level of 25 per cent. In the base case scenario, the assumption is that the diploma success rate may drop slightly (-0.5 per cent) in the years 2023 and 2024 before recovering thereafter, this even though study delays due to backlogs incurred in the years 2020 and 2021 will partly be remedied using the additional NPO resources.

Funded enrolments and degrees

External funding is based on the current funding percentage for 2021 of 69.4 per cent (previously 70 per cent). It is assumed that the decline in study success (see also above) and the additional 'switchers' in the years 2023 and 2024 will be reflected in a decline in funding for these years, followed by a recovery to the current level.

9.5.7 Multi-year implications

The development in student numbers remains an uncertain factor. Due to the lower figure per 1 October 2021, the numbers in the ensuing multi-year budget are now under pressure too. New uncertainties resulting from the postponed introduction of the basic grant and a possible lower intake in the 2022-2023 academic year will not directly lead to lower numbers yet, due to the expected progression effect for first-year students that results from the decision to again refrain from issuing a negative binding study advice to students. This development can be reversed to some extent by factoring into the forecast the plan to offer a renewed range of degree programmes. Assuming that the new intake of nine hundred students in 2026 is achieved, the end point of the multi-year forecast is a number that roughly corresponds to the current student numbers. This again underlines the fact that the objective of launching new education into the marketplace is a very important one if we are to keep the total number of students at the current level. Please find below a table showing the expected developments in student numbers (Note: the grey solid line represents the existing degree programme portfolio, the green one adds the new degree programmes).



9.5.8 Impact on the multi-year budget

Multi-year forecast (MJP): operation statement (in millions)	Achieved in 2021	Budget 2022	MJP in 2023	MJP in 2024	MJP in 2025	MJP in 2026
INCOME						
Government grants	165.7	174.9	173.0	171.8	167.1	166.6
Government grants: NPO lump sum	12.4	-	-	-	-	-
Government grants: designated NPO	0.2	7.2	5.6	-	-	-
Study advance funds	12.1	14.9	15.5	17.5	17.5	17.5
Other government grants and subsidies	2.5	0.9	1.5	1.5	1.5	1.5
Tuition fees	42.4	35.3	50.6	50.3	50.1	50.1
Government grants: compensation for Coll. NPO funds	8.0	16.9	-	-	-	-
Contract education	3.2	3.1	3.2	3.3	3.4	3.5
Contract research	4.2	2.6	2.5	2.5	2.5	2.5
Other income	4.1	3.7	3.8	3.8	3.8	3.8
Total income	254.7	259.6	255.6	250.6	245.9	245.5
EXPENSES						
Personnel expenses	195.8	217.4	210.8	196.2	191.4	190.8
Depreciation	17.5	19.4	20.6	20.9	21.1	20.2
Accommodation expenses	12.3	12.1	12.1	12.1	12.1	12.1
Other institutional expenses	23.3	26.8	27.0	27.0	27.0	27.0
Total expenses	248.9	275.7	270.6	256.2	251.6	250.1
Balance of income and expenses	5.8	-16.1	-14.9	-5.6	-5.7	-4.6
Financial income and expenses	-0.0	-0.0	-	-	-	-
Total result	5.8	-16.1	-14.9	-5.6	-5.7	-4.6
charged to the housing reserve	4.5	5.8	5.8	5.6	5.7	4.6
charged to the education reserve	-	-	-	-	-	-
charged to the reserve for doctoral vouchers	0.0	0.4	-	-	-	-
charged to research reserve	0.8	1.4	0.4	-	-	-
charged to research group reserve	-0.2	1.8	-	-	-	-
charged to the LEC reserve	-0.5	0.1	-	-	-	-
charged to the private activities reserve	-	-	-	-	-	-
charged to the study advance funds reserve	-0.2	-	-	-	-	-
charged to the NPO K&I reserve	-5.2	3.4	1.7	-	-	-
Use of reserves	-0.8	12.9	7.9	5.6	5.7	4.6
Budget result	5.0	-3.2	-7.0	0.0	0.0	0.0

Explanation of income

- It is clear that a **decline in government grants** must be taken into account from 2023, especially since the NPO funds already (and to be) received in 2021 and 2022 can no longer be expected in the years thereafter. And of course, the statutory tuition fees are assumed to return to 'normal' levels from 2023, because in that year the halving of these fees will be abolished (and the government grants as NPO compensation for tuition fees will no longer be provided either).



On the other hand, the **impact of a 'shift' in the use of NPO resources** to the year 2023 **becomes apparent** in the detailed multi-year budget:

- as far as the earmarked funds are concerned, the framework letter enabled us to use them during the years 2021 and 2022. During planning, it became clear that the commitment for 2021 was unrealistic and that the use of these funds has accordingly been delayed until 2023. For this year, €5.5 million of funds earmarked for NPO purposes will be used in accordance with the plans drawn up for this.
- Apart from the direct allocation of half of these lump sum resources for 2021, funds known as K&I (Quality & Innovation) resources have been finalised, with it being agreed that these may be used across multiple years up to and including 2023. The use of these funds is not reported under income but as a withdrawal from the reserves (these resources were received in their entirety in 2021 from government grants but will accordingly be withdrawn from the reserves and 'spread out' over multiple years). This means that of the total of €5.4 million in NPO lump sum funding received in 2021, €3.5 million will be used in 2022 and €1.4 million in 2023.
- In the multi-year budget, the forecast for the contributions from **contract education** and **contract research** has been scaled back somewhat.
- This caution has also been applied to the **study advance** funds in 2025 and 2026. Due to the uncertainty of the availability of these resources once the sector agreement ends, we have only planned for a stabilisation of this funding level, with the theoretical increase in these resources in these years no longer being included in the projection.

Explanation of expenditure

Multi-year overview of developments in personnel expenses

- In the budget for 2022, a **one-off increase in personnel expenses** has been budgeted for, in connection with the availability of the NPO resources for remedying educational backlogs.

In the elaboration of the university of applied sciences' budget for 2022, it is clear that the available resources allow us to temporarily expand - compared to the original budget for 2021 - to a staffing level that at 2,073 FTEs is 200 FTEs higher.

It should be emphasised here that half this growth has already been achieved in 2021. The actual open vacancies in 2022 will therefore be much lower (around 100 FTEs). The caveat that must be made here is the question of whether the vacant posts in question can actually be filled from the labour market.

This temporary growth in numbers makes it possible for the university of applied sciences to not only make additional investments in its education and backlog but also to implement the necessary internal changes.

- **For the years after 2022, the available resources will come under pressure, something particularly felt in the area of personnel expenses; when NPO ends, a further adjustment will be necessary.**
This is partly due to the effect of the student numbers, which are under pressure, but is also explicitly due to the fact that NPO resources for this year are only available to a lesser extent and will come to an end. On the other hand, a lot of temporary work will end then too. Since there is no structural money from these resources, the personnel expenses will have to be reduced for 2023 and the years after.

The table below shows the desired development, which is also expressed in the corresponding FTE numbers and is shown relative to the forecasted development in student numbers. In the years 2021 and 2022, there is an increase in both Teaching Staff (TS) as well as Education Management Staff (EMS), whereby temporary resources are used for those staff members who directly serve the education and staff members who provide support (including support in educational development and wellbeing-related activities). This means that the ratio of TS to EMS that was strictly complied with in the past is temporarily disrupted for these years.

Key indicators for student numbers and staffing levels (FTEs)	Achieved in 2021	Budget 2022	Estimate for 2023	Estimate for 2024	Estimate for 2025	Estimate for 2026
Student numbers	25,818	25,472	25,328	25,348	25,360	25,482
Staffing levels in FTEs *)						
(A) Primary Process Personnel (TS)	1,256	1,313	1,250	1,174	1,149	1,143
Board/Management	65	65	66	67	68	69
Support staff members	616	695	658	612	597	594
(B) Total EMS	681	760	724	679	665	663
Total staffing levels	1,937	2,073	1,974	1,853	1,814	1,806

* FTE averages per year

In practical terms, this development means that the increase in the years 2021 and 2022 will be reduced again in the years 2023 and 2024. In fact, as far as can be foreseen at the moment, 'normal operations' will resume in those years.

Depreciation and accommodation expenses

- In the current multi-year budget, no new investments are planned once the investments from the current master plan have been completed, because the multi-year planning for these has not yet been completed.
- Nevertheless, for the coming years, **the necessary investments for sustainability and further quality investments** to further reduce energy consumption (towards zero CO2 emissions and climate transition) **must be considered**. In accordance with current policy, insofar as the updated figure for accommodation expenses (especially depreciation) exceeds the standardised amount available from government grants, these expenses will be withdrawn from the accommodation reserve. The development in accommodation expenses does not yet take into account the sharp increase in energy costs from 2022.

Other institutional expenses

- For other institutional expenses, the multi-year budget is based on the level of the budget for 2022, which results in a higher annual expense of €1 million. This higher expense is not further itemised by underlying cost types but can realistically be considered to result from **an upward pressure on THUAS-wide budgets** (including not only IT expenses but also higher expenses for communication, marketing etc.). This forecast does not yet consider future inflationary effects.

Additional resources available from the actual figures for previous years

- As a special element of the current multi-year budget, attention is drawn here to the inclusion in the 2023 multi-year budget of a sum of €5.8 million of actual underspending in the 2021 budget result. As set out in the financial policy principles of the framework letter, if the budget result is underspent in a previously balanced financial year, then it is possible, within the financial frameworks of the university of applied sciences, to use this underspending for operations in later years.

As a result of the higher withdrawals from the reserves (accommodation, NPO, budget surplus in 2021), we are permitting profitability to decline in the coming years and to use the funds released for education and support.

In addition, given the current more flexible liquidity position and the fact that no multi-year plan for investments in accommodation has been included for the time being, this projection does not include raising the second tranche of the treasury financing (amounting to €20 million).

The current ratio in 2023 is below the (upwardly adjusted) alert value set by the Ministry of Education, Culture and Science (0.75). However, the multi-year development shows a reassuring picture, so that no additional measures are needed here. It should be noted that this ratio does not include any (short-term) recourse to the current account credit facility with the treasury (€14 million).

Multi-year development in the balance sheet and financial positions

Multi-year forecast: balance sheet as at 31.12 (in millions)	Achieved in 2021	Budget 2021	MJP in 2023	MJP in 2024	MJP in 2025	MJP in 2026
ASSETS						
Tangible fixed assets	142.8	143.2	134.4	123.7	112.8	104.0
Total fixed assets	142.8	143.2	134.4	123.7	112.8	104.0
CURRENT ASSETS:						
Receivables	8	8.1	8	8.1	8.1	8.1
Liquid assets	52.2	39.5	33	36.6	40.3	43.1
Total current assets	60.2	47.6	41.0	44.7	48.4	51.2
Total assets	203.0	190.8	175.4	168.4	161.2	155.2
LIABILITIES						
EQUITY CAPITAL						
General reserve	72.7	69.5	62.5	62.5	62.5	62.5
Earmarked reserve (public)	44.7	32	24.1	18.5	12.7	8.2
Earmarked reserve (private)	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1
Designated fund (public)	2.7	2.6	2.6	2.6	2.6	2.6
Total capital and reserves	119.0	103.0	88.1	82.5	76.7	72.2
LOAN CAPITAL						
Provisions	12.6	12.6	12.6	12.3	12.3	12.1
Non-current liabilities	18.6	17.1	15.7	14.3	12.9	11.4
Current liabilities	52.8	58.1	59	59.3	59.3	59.5
Total loan capital	84.0	87.8	87.3	85.9	84.5	83.0
Total liabilities	203.0	190.8	175.4	168.4	161.2	155.2

Key figures in multi-year forecast	Achieved in 2021	Budget 2021	MJP in 2023	MJP in 2024	MJP in 2025	MJP in 2026
Solvency II (EC+(P/TA))	64.8%	60.6%	57.4%	56.3%	55.3%	54.3%
Current Ratio (FA/CL)	1.14	0.82	0.70	0.75	0.82	0.86
Profitability (Operating result / Total income)	2.3%	-6.2%	-5.8%	-2.2%	-2.3%	-1.9%

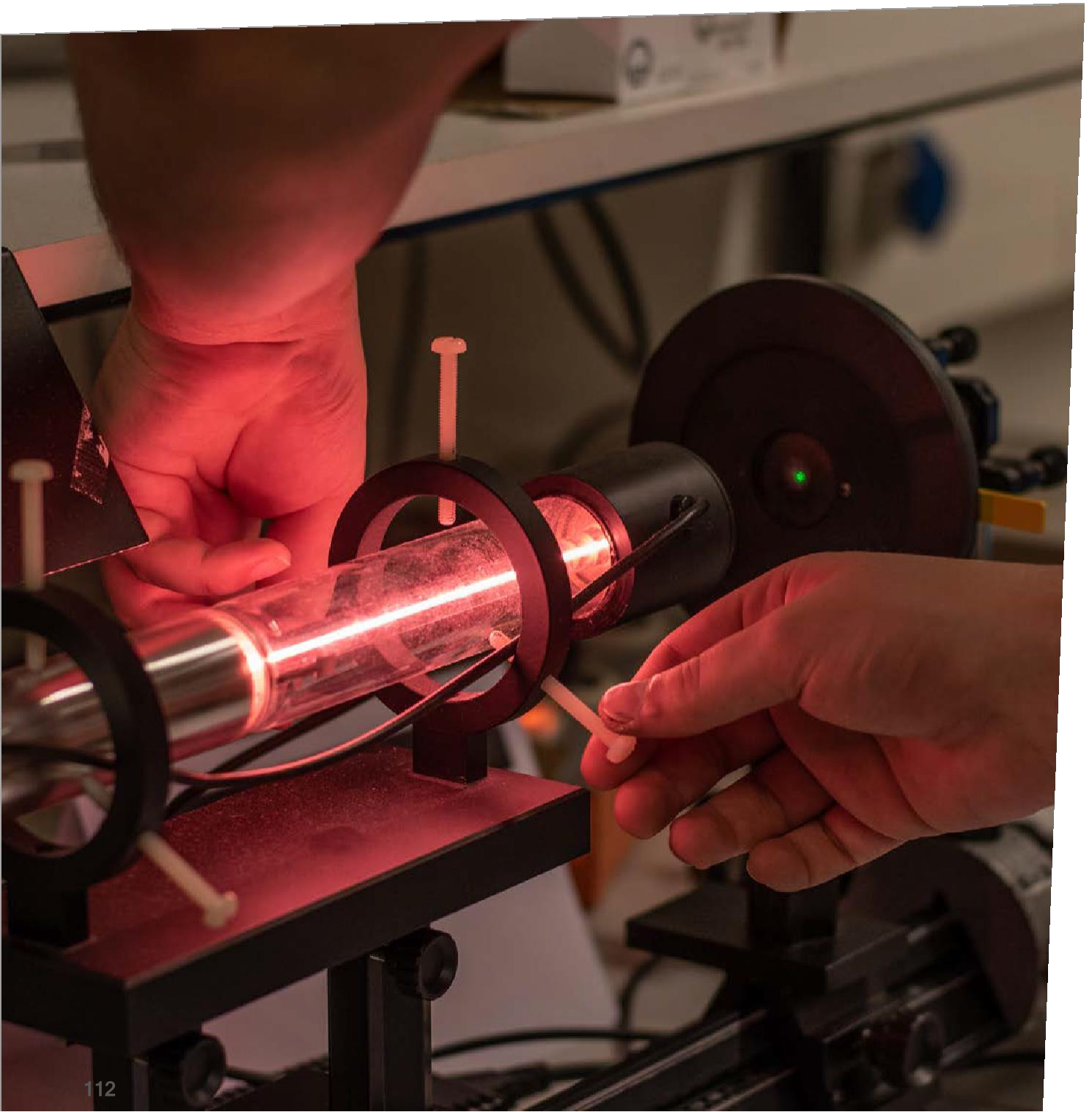
Ultimately and as a result of the foreseen development, equity capital is declining in line with previous forecasts. By year-end 2026, we are heading for a solvency ratio that exceeds the internal limit value of 50 per cent.

Sound long-term outlook

The Hague University of Applied Sciences has a sound, healthy financial basis. The solvency ratio and liquidity ratio are healthy in both the short as well as long term. Considering all uncertainties and risks (see also the risk section), this means that the continuity of our education is guaranteed.

Chapter 10

Report by and composition of the Board of Trustees



Foreword

In 2021, the COVID-19 pandemic had a major impact in the fields of education, research and support. For most of the year, activities were carried out online. This has asked a lot of all those concerned. The Board of Trustees would like to express its appreciation for the agility of the students, staff members, executives and the Executive Board, which has enabled THUAS's activities to continue.

In 2021, four strategic priorities known as the 'KIWI points' were set, which are: improving the quality of education and research, educational innovation, staff and student wellbeing, and boosting student intake. During the year under review, these priorities and the progress made on their achievement were key themes in the discussions between the Board of Trustees and Executive Board and thus had a decisive impact on the Board of Trustees' agenda.

In August 2021, the NVAO panel discussed the revised Quality Agreements at The Hague University of Applied Sciences with the Executive Board and a delegation of students and staff members. Students, staff members, the participation bodies and the decision-makers all worked hard on this revised plan. This led to the NVAO making a positive recommendation to the Ministry. The Board of Trustees looks back with satisfaction on both this process and the result achieved, namely the definitive approval of the plan by the Dutch Ministry of Education, Culture and Science.

Vision on supervision and supervisory framework

The Board of Trustees complies with the supervisory framework adopted and published in 2015. The Board of Trustees follows the management philosophy formulated in the current institutional plan and, within the framework of its supervision, seeks an effective balance between the four elements of this philosophy, which are: interaction and connection, inspiration and values, monitoring and measuring, and boundaries and rules. The institutional plan was extended by two years up and including 2022. The development of the new institutional plan started in May 2021. The monitoring framework will be updated based on the new institutional plan.

Principles of good governance

The principles of good governance have been laid down by universities of applied sciences in the Branchecode Goed Bestuur [*Good Governance Sector Code*] of the Vereniging Hogescholen [*The Netherlands Association of Universities of Applied Sciences*]. The Board of Trustees and the Executive Board fully endorse this code from November 2019 and are working on the basis of a shared conviction that good governance is characterised by clarity, integrity and accountability for strategy, results and risks.

In accordance with the provisions of the sector code, the members of the Board of Trustees are independent; they have no partial or other interests in the university of applied sciences. A current overview of the primary and relevant ancillary positions held by the members can be found on the THUAS website. The relationship between the Board of Trustees and Executive Board is laid down in the charter of Stichting HBO Haaglanden. The relationship between the Executive Board and the directors is laid down in THUAS's Management and Administrative Regulations. The Board of Trustees' regulations describe the relationship between management and supervision in more detail, based on the relevant provisions of the law, the charter and the sector code.

The charter, the management and administrative regulations and the Board of Trustees' regulations are in line with the organisational development and the applicable legal provisions.

Performance of supervisory tasks

The collaboration between the Board of Trustees and Executive Board was open, critical and constructive in the year under review. The content of the consultation process with the Executive Board is primarily determined by the annual planning, the PDCA cycle, the 2021 THUAS policy agenda and the multi-year forecast. The tasks of the Board of Trustees, namely to act as employer, supervisor and sounding board for the Executive Board, were well-balanced. In 2021, there were no issues involving (potentially) conflicting interests of members of the Board of Trustees or the Executive Board. See also section 7.3: Risk management and risk control system, under the heading 'Implementation of monitoring'.

Board of Trustees: self-evaluation

The self-evaluation of the Board of Trustees was scheduled for November 2020. Its supervision by an external expert had been arranged and appointments with the stakeholders had been made. Due to the strict lockdown measures, carrying out a comprehensive, face-to-face self-evaluation was not possible. The self-evaluation was accordingly postponed to spring 2021. The outcome of the self-evaluation led to the mandating of an external

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agency to investigate the employer duties of the Board of Trustees. Changes made in the year under review following the audit results included the revamping of the appointment and reappointment procedures for Executive Board members and the upgrading of the Executive Board assessment cycle.

Board of Trustees: composition and internal affairs

In the year under review, the composition of the Board of Trustees changed. Wubbo Tempel retired in August 2021. In his capacity as supervisor for THUAS, he was chair of the Board of Trustees for the last three and a half years. He was succeeded by Marjet van Zuijlen. Louis de Quelerij, Board of Trustees member and chair of the Board of Trustees committee Education & Research, stepped down in October.

Kristel Baele succeeded him as chair of the committee and Jenke ter Horst joined as a member.

There has also been a change in the official department office: after serving for five years, official secretary Nico Derwort was succeeded by Gaby Varenkamp, effective August 2021.

The Board of Trustees has three committees: the Selection and Remuneration Committee, the Audit Committee and the Education & Research Committee. The Board of Trustees is composed as follows:

Member of the Board of Trustees	appointed on	reappointed/reappointed as at	date of resignation	position	additional position
ir. W.J. Tempel	Feb. '13	Feb. '17	Aug. '21	Chair	Chair of the Selection & Remuneration Committee
em. prof. ir. L. de Quelerij	Feb. '13	Feb. '17	Oct. '21	Vice Chair	Chair of the Education & Research Committee
Dr. R.H.J.M. Gradus	June '15	June '19	June '23	Member	Chair of the Audit Committee
J.F.M. van Rooijen, MBA	Oct. '16	Oct. '20	Oct. '24	Member	Member of the Audit Committee
Mr. S. Lutchman	June '18	June '22	-	Member	Member of the Education & Research Committee (until 14 June), Member of the Selection & Remuneration Committee (from 15 June)
drs. K.F.B. Baele	June '20	June '24	-	Secretary	Member of the Education & Research Committee; from Oct. '21, Chair of the Committee nominated member of the General Council
drs. M.M. van Zuijlen	Aug. '21	Aug. '25	-	Chair	Chair of the Selection & Remuneration Committee
Prof. dr. J.R. ter Horst	Oct. 2021	Oct. 2025	-	Member	Member of the Education & Research Committee

Executive Board: composition and performance

In December 2021, Hans Camps was reappointed for another term of four years. Rajash Rawal was reappointed too. His second term starts in September 2022.

Each year, the Board of Trustees discusses the performance of the Executive Board based on the target agreements made.

Following the absence of Elisabeth Minnemann due to illness, Rajash Rawal has temporarily taken on the role of Chair of the Executive Board. The Executive Board was augmented during this period by Albert Cornelissen. The Board of Trustees made these decisions in close consultation with the Executive Board.

Activities of the Board of Trustees

In each *ordinary* meeting, the Board of Trustees was comprehensively brought up to date by the Executive Board by means of a management outline, this always including the current state of affairs regarding education and the impact on education, research and support, policy developments, personnel matters and external relationships and affairs.

The Board of Trustees held seven meetings at which, in accordance with the PDCA cycle, the usual items for discussion and decision were on the agenda, such as the framework letter, the budget, the University of Applied Sciences Monitor and the annual report. In June, the Board of Trustees discussed the annual account from the Staff Ombudsperson. Likewise in June and in the presence of the auditor, the 2020 annual report were discussed and

approved. On 21 December, the budget for 2022 was approved.

Two of the seven meetings hosted a themed discussion. In February, we discussed diversity and inclusion, as well as transition education for working people. In November, a strategic session was held about the new institutional plan. In the spring and autumn, formal consultations were held with the General Council. In addition, the Education and Research Committee meets twice a year with a delegation from the General Council to discuss education and research.

Working visits

This year too, no working visits to the faculties, centres of expertise or service departments were possible, due to COVID. We hope that these visits can be resumed in 2022. It is actually the informal nature of such a working visit that provides the Board of Trustees with valuable insights into the school organisation. As part of her induction programme, the new Chair of the Board of Trustees held initial meetings with all directors of faculties, departments and leading professors.

2021 WNT [Dutch Standards for Remuneration Act] classification

From the 2013 financial year onwards, there is a WNT remuneration ceiling that is based on a regulation that sets out institutional criteria linked to the administrative complexity of the institution. It is laid down in the regulation that the Board of Trustees determines the classification in a remuneration class. The total number of complexity points is nineteen (same as in 2020). Remuneration has been classified into the class G remuneration class, with a remuneration ceiling for Executive Board members of €209,000.

Involvement of the Board of Trustees in the quality agreements

The Board of Trustees participated in the original long-term plan and was involved in choosing the formulated goals and intentions, and the themes from the Sector Agreement that will receive study advance funds from THUAS. This approach has been maintained in the THUAS Quality Agreements plan for recovery assessment that was again presented in 2021. The Board of Trustees supervises the progress made on the Quality Agreements. In this regard, the Board of Trustees read a draft version of the overarching plan and discussed the Quality Agreements in the meetings held on

12 April, 26 May and 7 June. The Audit Committee was also involved in the accountability of the Quality Agreements for 2020 and the plan was discussed in the Education and Research Committee.

On 12 April 2021, the Board of Trustees approved the accountability of the Quality Agreements for 2020. In the meeting of 7 June, the Board of Trustees approved the current plan that is the THUAS Quality Agreements.

The Board of Trustees was informed about the progress and implementation of the plans for 2021 via the feedback reports on the Quality Agreements that it received during the year.

Contact between the Board of Trustees and the Staff and Student Councils

The Board of Trustees considers consultation with the staff and student participation councils an important, internal source of information about policy development and implementation and, consequently, about the results and quality of the university of applied sciences. The staff's and student participation councils' right of consent and right to be consulted were implemented in accordance with the *Wvb (Dutch Enhanced Governance Powers (Educational Institutions) Act)*, including in the procedure for recruiting a new Executive Board chair and recruiting a Board of Trustees member nominated by the General Council. The supervisor appointed on the recommendation of the Staff and Student Participation councils has periodic consultations with the Staff and Student Participation councils.

Representatives of the Board of Trustees held the regular consultations with the General Council in May and October. Specific topics discussed with the General Council in 2021 included: the procedure for recruiting members of the Board of Trustees, the COVID crisis and its impact on students and staff, digitalisation/hybrid working and studying, THUAS's connection with the external field of work and the collaboration between the General Council and the Board of Trustees. In August, a Board of Trustees delegation met the new General council during a workshop.

Committees of the Board of Trustees

Audit Committee

The Audit Committee met six times during the year under review. Given its involvement in the various stages of the P&C cycle, the Audit Committee makes efficiency part of its supervisory duties. The Audit Commission has ascertained that this is being implemented properly, by examining the safeguards built into the budgeting and accountability process in order to achieve the planned results with the available resources. The Audit Committee is regularly informed by the Finance portfolio holder and the auditor about the progress being made. Regular topics of discussion were the components of the P&C cycle: the framework letter, the budget, risk management, the

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deployment of equity capital, periodic management reporting and the annual report, the multi-year budget, the audit plan, the management letter and the auditor's report. The annual report of the Data Protection Officer, the Quality Agreements Plan and the progress made on Future IT, including in relation to cybersecurity and the National Programme for Education (NPO), were also discussed.

Education & Research Committee

This committee met six times with the following set topics: educational quality, research & development of the centres of expertise, intake and study success, the University of Applied Sciences' student satisfaction monitor and the COVID-19 pandemic. Of the six meetings, one was dedicated to the Quality Agreements.

Furthermore, the following topics were discussed in the year under review: The Hague Graduate School, accreditations, scenarios for post-COVID education, research on the progress made on the implementation of the educational vision and framework, portfolio analysis, code of conduct for scientific integrity, quality in view, site visits to centres of expertise and the self-evaluation Institutional Audit on Quality Assurance.

Selection & Remuneration Committee

The Selection & Remuneration Committee met five times in 2021. The topics discussed included: the recruitment of the new Board of Trustees chair and Board of Trustees members, the appointment and reappointment procedures for Executive Board members, the evaluation of the assessment system for Executive Board members in 2020, the inquiry into the Board of Trustees' employer-related tasks and the committee's change of name (from Remuneration Committee to Selection & Remuneration Committee).

In the year under review, the two members of the Selection & Remuneration Committee jointly conducted the performance and assessment interviews with the Executive Board members.

Remuneration policy for the Executive Board

The year under review gave no reason to adjust the main features of the existing remuneration policy:

- each year, the Board of Trustees determines the remuneration class in accordance with the WNT (Dutch Standards for Remuneration Act), doing so on the advice of the Selection & Remuneration Committee.
- The remuneration consists solely of a fixed pay component - no variable pay components are awarded.
- The retirement payment is ABP-related [ABP = Dutch General Pension Fund for Public Employees] and is proportionate to the basic salary.
- No personal loans or guarantees are provided to board members.
- Members of the Executive Board are appointed for a four-year period.
- Reappointment depends on the performance achieved; the Board of Trustees carries out an evaluation for each reappointment.

Expense claims of the Executive Board are approved under the responsibility of the Board of Trustees chair. The administrative expenses and expense claims of the Executive Board in 2021 comply with the regulations of The Netherlands Association of Universities of Applied Sciences. In 2021, the hardship clause was not deployed. An overview of expense claims and administrative expenses is included in Section 7.2.

Remuneration policy for the Board of Trustees

For the remuneration of its own members, the Board of Trustees fully complies with the framework of laws and regulations. Within this framework, the Board of Trustees pursues policies based on the following considerations:

1. The remuneration of supervisors must be related to the actual time and effort that a supervisor dedicates to his or her tasks, as also stated in the explanatory notes to the law.
2. The Board of Trustees believes that caution is due with regard to its remuneration, taking into account the social debate about pay for top-level positions.
3. To set the standard for its remuneration, the Board of Trustees is guided by the position taken by THUAS with regard to the other universities of applied sciences, in particular the G5 (which are the five major ones located in the Randstad). THUAS is the smallest of these G5 universities of applied sciences and the Board of Trustees deems a corresponding remuneration appropriate.
4. In June, the Board of Trustees decided to link the level of remuneration for Board of Trustees members to the WNT (Dutch Standards for Remuneration Act). From now on, the remuneration of the Board of Trustees chair equals 10 per cent of the WNT norm, and 7.5 per cent of the WNT norm for a member.

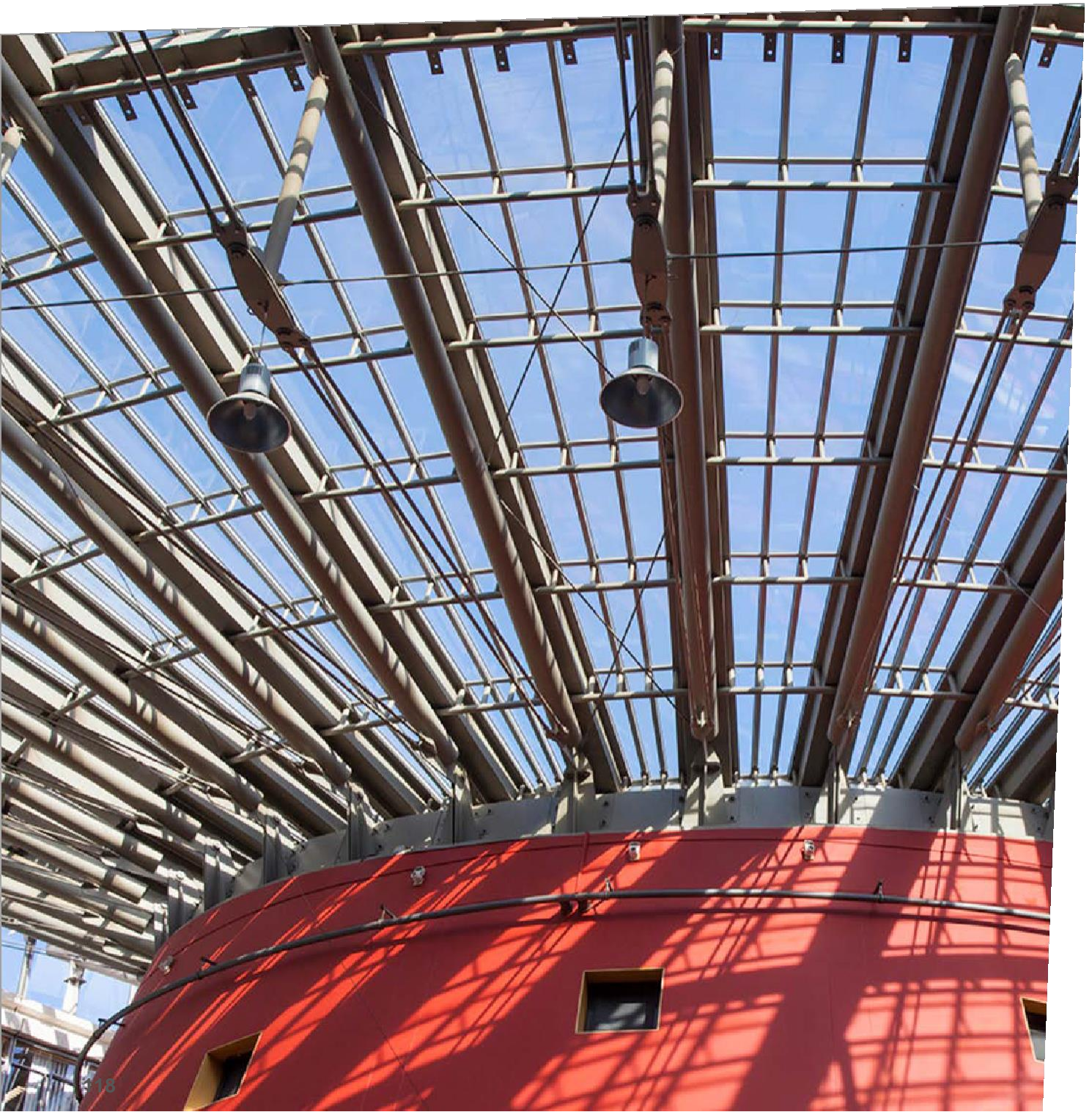
As at 1 April 2021, the remuneration for the Board of Trustees members is as follows:

Remuneration for Board of Trustees members

Position	Remuneration 2021	Max. WNT 2021
Chair	€20,900	€31,350
Member	€15,675	€20,900

Members of the Board of Trustees can claim both travel expenses and expenses for improving their expertise. The remuneration in 2021 for each member of the Board of Trustees is specified in the annual report.

Annual Report 2021



A.1.1 Balance sheet as at 31 December 2021 (after profit appropriation)

(Amounts in EUR '000)

	31.12.2021		31.12.2020	
Fixed Assets				
1.2 Tangible fixed assets	142,795		143,370	
Total fixed assets		142,795		143,370
Current Assets				
1.5 Receivables	7,968		8,558	
1.7 Cash at bank and in hand	52,266		38,347	
Total current assets		60,234		46,905
Total assets		203,029		190,275
Liabilities				
2.1 Equity capital		119,098		113,318
2.2 Provisions		12,560		12,354
2.3 Non-current liabilities		18,571		12,000
2.4 Current liabilities		52,800		52,603
Total liabilities		203,029		190,275

A.1.2 Statement of income and expenditure for 2021

(Amounts in EUR '000)

	2021		Budget in 2021		2020	
Income						
3.1 Government grants	198,373		175,115		167,574	
3.2 Other government grants and subsidies	2,466		1,400		873	
3.3 Tuition fees	42,426		48,642		48,723	
3.4 Income from work performed for third parties	7,352		6,103		6,539	
3.5 Other income	4,055		2,700		3,623	
Total income		254,672		233,960		227,332
Expenses						
4.1 Staff expenses	195,779		189,535		180,834	
4.2 Depreciation	17,492		17,767		16,048	
4.3 Housing costs	12,298		12,176		11,785	
4.4 Other expenses	23,319		24,290		22,054	
Total expenses		248,888		243,768		230,721
Balance of income and expenses		5,784		-9,808		-3,389
5. Financial income and expenditure		-4		-		-51
Result		5,780		-9,808		-3,440
6. Taxes		-		-		-
Total result		5,780		-9,808		-3,440

A.1.3 Cashflow statement for 2021

(Amounts in EUR '000)

	2021		2020	
Cashflow from operating activities				
Balance of income and expenditure		5,784		-3,389
Adjustments for:				
4.2. Depreciation and downward value adjustments	17,266		15,568	
2.2. Changes in provisions	206		922	
		17,472		16,490
Change in working capital				
1.5. Receivables	590		58	
2.4. Current liabilities	-1,232		1,952	
		-642		2,010
Cashflow from operating activities		22,614		15,111
5.1. Financial income received	72		7	
5.5. Financial expenditure paid	76		58	
		-4		-51
Total cashflow from operating activities		22,610		15,060
Cashflow from investment activities				
1.1. Investments in intangible fixed assets	-		-	
1.1. Disinvestments in intangible fixed assets	-		-	
1.2. Investments in tangible fixed assets	-16,917		-17,967	
1.2. Disinvestments in tangible fixed assets	226		480	
1.3. Financial fixed assets	-		-	
Total cashflow from investment activities		-16,691		-17,487
Cashflow from the financing activities				
2.3. Newly raised loans	8,000		12,000	
2.3. Repayment of long-term debts	-		-	
Total cashflow from the financing activities		8,000		12,000
Change in cash at bank and in hand		13,919		9,573
1.7. Opening position for cash at bank and in hand		38,347		28,774
1.7. Change in cash at bank and in hand		13,919		9,573
Closing position for cash at bank and in hand		52,266		38,347

Accounting Principles

General notes

The annual report were approved by the Board of Trustees on 13 June 2022.

The annual report are drawn up in euros and rounded off to the nearest thousand, unless stated otherwise.

The legal name of the organisation is Stichting Hoger Beroepsonderwijs Haaglanden; it is also known as De Haagse Hogeschool/The Hague University of Applied Sciences. The organisation is a foundation whose main activity is to provide higher professional education.

The 2021 annual report were prepared by the Executive Board on the basis of the going-concern assumption.

Estimates

When applying the accounting principles and rules for preparing the annual report, the management of The Hague University of Applied Sciences relied on its own judgement and made estimates where necessary. Where necessary for a proper understanding, the nature of these judgements and estimates, including the corresponding assumptions, is stated in the notes to the relevant items of the annual report.

Related parties

All legal entities that are controlled or under joint control or over which significant influence may be exercised are deemed to be related parties. Legal entities that can exercise predominant control are considered to be related parties as well. Directors under the charter are considered to be related parties too.

In 2021, no significant transactions were entered into with related parties under conditions other than normal market conditions.

Notes to the cashflow statement

The cashflow statement is prepared using the indirect method. The cash item in the cashflow statement consists of liquid assets. Cashflows in foreign currencies are converted at the transaction rate. Interest received and paid is included in the cashflow under operating activities. Cashflow from investment activities includes cash received from disinvestments of assets and the deployment of cash for investments in assets.

General principles

The 2021 annual report of The Hague University of Applied Sciences were prepared in accordance with the statutory provisions of Title 9 Book 2 BW (Dutch Civil Code) and the Guidelines for Annual report issued by the Council for Annual Accounting. These provisions apply by virtue of the Regulations for Annual Reporting in Education. Assets and liabilities are generally valued at acquisition cost or manufacturing cost. If no specific accounting principle is said then the asset in question is valued at acquisition cost. The balance sheet, profit and loss account and cashflow statement include references. These references refer to the Notes.

Comparison with the previous year

The principles used for valuation and the determination of results are unchanged on the previous year. Where necessary for the purpose of understanding the annual report, the comparative figures for 2020 have been adjusted.

Currency

The reporting currency of the annual report is the euro; this is both the functional and the presentation currency. Income and expenditure resulting from transactions, receivables and payables denominated in a foreign currency are converted at the exchange rate on the transaction date or balance sheet date respectively. Non-monetary assets that are valued at acquisition cost in a foreign currency are converted at the exchange rate on the date of the transaction. Exchange rate differences are credited or debited to the statement of income and expenditure.

Operational leasing

The University of applied sciences may have entered into leases under which many of the advantages and disadvantages associated with ownership do not lie with the University. This includes for instance the leasing of buildings. These leases are recognised as operating leases.

Lease payments are reported in the statement of income and expenditure on a straight-line basis over the term of

the lease, taking into account payments received from the lessor. The obligations over time are explained in the section on off-balance sheet rights and obligations.

Financial instruments

Financial instruments include not only primary financial instruments such as receivables and payables/debts but also financial derivatives. See the treatment of each balance sheet item for the principles underlying the primary financial instruments. The Hague University of Applied Sciences does not use financial derivatives; it limits the risks (interest rate risk, cashflow risk and credit risk) by using current accounts (checking accounts) and a savings account with banks that have a minimum credit rating of AA-. In 2017 The Hague University of Applied Sciences switched over to treasury banking with the state. In 2020 and 2021, a treasury loan was raised at a fixed interest rate that applies for its entire term.

The Hague University of Applied Sciences primarily operates in the Netherlands, so exchange rate risk is minimal.

Principles for the valuation of assets and liabilities

Assets

Tangible fixed assets

For each category of tangible fixed assets, the applied depreciation method, depreciation periods and capitalisation thresholds are stated.

The depreciation periods are based on the economic life (useful life).

Land and buildings

Capitalisation threshold: €50,000.00

Buildings

Valuation Gross participation fee (OKF contribution), acquisition cost or manufacturing cost, less cumulative depreciation and, if applicable, less impairments.

Depreciation method Straight-line depreciation over 30 years.

From 1.1.2004, the book value of the main building at Laakhaven is depreciated over a period of 22 years and 8 months using the straight-line method, within the context of the OKF operation (Reversal of Capital Service Financing).

Alterations to the buildings The building alterations capitalised during the year are depreciated over a 5-year period from the moment they are put into use using the straight-line method. The THUAS Housing Masterplan renovations are depreciated on a straight-line basis over 10 years.

Long-Term Maintenance

Valuation The costs of long-term maintenance are capitalised at the acquisition cost using the components method.

Depreciation method Linear (straight-line), based on the economic life (useful life) as soon as the asset is put into use. In the following clusters, different depreciation periods are applied.

Paintwork, air-conditioning, finishing	5-10 years
Systems	11-20 years
Buildings (e.g. electrical facilities, roofs)	21-30 years

Land

Valuation Gross participation price (OKF operation), acquisition cost or buyout payment for perpetual ground rent.

Depreciation method Land is not depreciated.

Fixtures, fittings and equipment

Capitalisation threshold: Capitalisation threshold is €2,000.00, except for furniture and IT equipment, which is always capitalised.

Valuation Acquisition cost, less cumulative depreciation and, if applicable, impairments losses.

Depreciation method Depreciation is carried out on an accrual basis over the life of the asset from the month in which the asset is put into use and is calculated on the acquisition cost less special-purpose subsidies. The depreciation period ranges from 3 to 15 years.

Art (tangible fixed assets not conducive to the process)

Valuation The lower of the acquisition cost and market value. *Depreciation method* Art is not depreciated.

Impairment for fixed assets

The institution determines on each balance sheet date whether there are any indications that a fixed asset is to be subject to an impairment. If there are such indications then the asset's realisable value is determined. If it is not possible to determine the realisable value of the individual asset then the realisable value of the cashflow-generating unit to which the asset belongs is determined. An impairment exists if the book value of an asset is higher than the realisable value, with the realisable value being the higher of the net realisable value and the value in use. An impairment loss is reported directly in the operating statement as an expense, with a simultaneous reduction in the carrying amount of the asset in question.

The net realisable value is initially derived from a binding sales agreement. If there is no such agreement then the net realisable value is determined using the active market, with the prevailing bid price normally being taken as the market price. When determining the value in use, an estimate is made of the future net cashflows from the continued use of the asset/cash-generating unit, with the net present value of these cashflows then being calculated.

If it is established that a previously recorded impairment has decreased or no longer exists, then the increased carrying amount of the asset in question is set no higher than the carrying amount that would have been set had no impairment been recognised for the asset.

Current Assets

Current assets are receivables that in most cases mature in no more than one year.

Subsidised projects

Subsidised projects are shown net of the declared instalments. If the net outcome is that advance billing has taken place then this is reported under current liabilities. Any prepaid expenses are reported under receivables. These are accordingly net amounts for each project. Results from subsidised projects are shown in the statement of income and expenditure upon completion of the assignment, because it is not normally possible to determine earlier with certainty whether a project will yield a positive result. Any interim losses are reported directly in the result.

Receivables, prepayments and accrued income

Receivables are initially valued at the fair value of the consideration. After the initial reporting, receivables are valued at amortised cost. The subsequent valuation takes into account any provision deemed necessary for possible bad and doubtful debts. If payment of a receivable is postponed due to an agreed extended payment period, then the initial valuation continues to apply.

The amount of the provision for possible bad and doubtful debtors of The Hague University of Applied Sciences is determined as follows:

- Debts (other than student debts) that are 365 days or more overdue on the balance sheet date are fully included in the provision for doubtful debts.
- Debts (other than student debts) that are more than 90 days but less than 365 days overdue on the balance sheet date are fully included in the provision for doubtful debts.
- Outstanding receivables relating to tuition fees due from previous academic years (student debts) are fully included in the provision for doubtful debts.

Liquid assets

Cash at bank and in hand consists of bank balances that mature in less than twelve months. Cash at bank and in hand is valued at nominal value.

Liabilities**Equity Capital**

Equity capital consist of general reserves plus earmarked reserves and/or designated funds. These are subdivided into public and private funds.

General Reserve

The general reserve consists of operating surpluses and is freely available.

Earmarked Reserves

Earmarked reserves consist of amounts that have been set aside for specific purposes. Earmarked reserves can change for the following reasons:

- Release of earmarked reserve from projects and activities completed and/or closed in the financial year but whose budgets in the earmarked reserve were not exhausted;
- Additions to the earmarked reserve resulting from making funds available and/or increasing the earmarked reserve for projects and/or specific purposes;
- Using available funds in the earmarked reserve during the financial year.

Designated Fund

Designated funds are funds that have been designated for a specific purpose by a third party.

Designated Fund Local Employment Conditions

The CAO (collective labour agreement) states that funds are available for making new arrangements under the local CAO agreement or for improving existing arrangements for, for example, paid parental leave, target-group policy and participation policy/jobs. The resources in this fund may only be spent on an agreed purpose with the consent of the trade unions.

Provisions

Provisions are formed for legally enforceable or actual liabilities that exist as at the balance sheet date for which an outflow of resources will probably be necessary and whose size can be estimated reasonably accurately. The amount of each provision is determined by making the best estimate of the amounts necessary to settle the relevant liabilities and losses as at the balance sheet date. Provisions are valued at nominal value, apart from those that are valued at current value if the effect of the time value is material. A notional interest rate is used that is based on the interest rate of the Central European Bank.

Anniversary provision

A provision has been formed for future anniversary bonuses. The amount of the provision is determined using a probability calculation that the age anniversaries (25, 40 or 50 years) will be achieved. The anticipated disbursements are discounted at 0.8% (2020: 0.8%).

Redundancy provision

This provision relates to the obligation to pay the statutory unemployment benefits (and those over and above the statutory minimum) to former THUAS employees. The amount of the provision is determined using the maximum duration of disbursements and a probability calculation based on the historical duration of the disbursements. The anticipated disbursements are discounted at a rate of 0.5% (2020: 0.5%).

Provision for sustainable employability and reduction of working hours for older staff

This provision is formed for the rights to continued payment in the event of absence that may be claimed in future reporting periods and that are to be earmarked as at the balance sheet date. The provision for the reduction of working hours for older staff also includes a probability calculation for staff members who can take advantage of the scheme in future reporting periods. This provision is discounted at a rate of 0.5% (2020: 0.8%).

Provision for the Dutch Balanced Labour Market Act

On 1 January 2020 the Balanced Labour Market Act (*Wet arbeidsmarkt in balans*, 'WAB') came into force. What is new in this Act is that from the first day of an employment contract, an employee is entitled to transitional compensation if he or she is made redundant. The provision is calculated on the basis of all temporary employment contracts. In addition, an estimate is made of the extent to which these temporary employment contracts are not renewed.

Provision for long-term illness absence

This provision is formed for staff members who as at the balance sheet date are expected to be permanently unable to fully or partially perform their work due to illness and where there is an obligation to continue paying wages until the end of their employment. The provision is calculated for up to two years after the day they first reported in sick.

Non-current liabilities

Non-current term liabilities are initially carried at fair value. Transaction costs that are directly attributable to the acquisition of non-current liabilities are included in the valuation from when they are first reported. After their initial inclusion, non-current liabilities are valued at amortised cost.

Current liabilities

These are debts with a remaining term to maturity of one year or less on the balance sheet date. Current liabilities are measured at recognition at fair value. After their initial inclusion, these liabilities are valued at amortised cost, i.e. at the amount received, taking into account premiums and discounts and net of transaction costs. This is usually the nominal value.

Accrual liabilities and deferred income are amounts received in advance that are allocated to subsequent periods, along with amounts still payable, insofar as these are not to be included under other current liabilities.

Accounting principles for the determination of the result

Income and expenditure are allocated to the financial year to which they relate. Positive results are only included to the extent that they have been generated at the balance sheet date. Negative results originating before the end of the year under review are taken into account if they became known before the annual report are adopted.

Subject to the accounting principles described above, the result is determined as being the difference between the income and expenditure, including financial income and expenditure, allocated to the year under review.

Government grants and other governmental subsidies and grants

Government grants, other governmental subsidies and grants under the basic funding scheme are fully reported as income in the statement of income and expenditure in the year to which the grant pertains. If this income relates to a specific purpose, then it is reported as income pro rata to the work performed. Earmarked grants are allocated to the year in which the related costs are recognised; as yet unspent funds are included in the balance sheet as advance grants.

Tuition fees

Tuition fee income is credited to the result pro rata to the academic year.

Income from work performed for third parties

This relates to income from contract activities and is recognised pro rata to the duration of the course.

Other income

Other income consists of leasing income, secondment income, sponsorship income and other income, including book profits on the sale of tangible fixed assets. Income from services provided is included pro rata to the services performed.

Personnel expenses

Wages, salaries and social insurance contributions are shown in the statement of income and expenditure insofar as they are payable to employees under the employment conditions.

The Hague University of Applied Sciences has included the granted pension scheme administered by Stichting Bedrijfspensioenfonds ABP in the annual report using the commitments approach. This pension scheme is subject to the provisions of the Dutch Pension Act and contributions are paid by the University of applied sciences on a mandatory or contractual basis. ABP uses the average salary as the pensionable qualifying salary. ABP aims to increase the pensions each year by the average increase in wages in the sectors government and education.

If the coverage ratio is less than 105% then no indexation is performed. The coverage ratio as at 31.12.2021 is 110.2%. The risk of a too-low coverage ratio can only lead to potentially higher contributions in the future, which are then shown as periodic charges. The contributions are recognised as staff expenses as soon as they are due. Prepaid contributions are reported under prepayments & accrued income if they lead to a refund or to a reduction in future payments. Contributions not yet paid are reported in the balance sheet as liabilities.

The Hague University of Applied Sciences has no staff members who work abroad.

Depreciation

Intangible and tangible fixed assets are depreciated over the expected future useful life of the asset from the moment they are put into use. Land is not depreciated.

Housing costs

Housing costs are all costs related to the sites / premises, such as rent, insurance, gas, water and electricity, taxes etc. These costs are allocated pro rata over the duration.

Other costs

The miscellaneous costs item consists of various categories. These costs are allocated to the months to which they relate.

Interest income

Interest income on receivables is recognised in the statement of income and expenditure on a time-proportionate basis, taking into account the effective interest rate for the asset concerned, provided that the amount can be determined and is likely to be received.

Interest expense

Interest is allocated to successive accounting periods pro rata to the remaining principal. Recurring interest expenditure and similar charges are charged to the year for which they are due.

Taxes

Since 1 January 2016, a new Dutch Act (the Corporate Income Tax Modernisation Act) has been in force for Vpb (corporate income tax) in the public sector. Under this Act, educational institutions that provide funded education and that meet the conditions set out in the Act enjoy a specific exemption. The Hague University of Applied Sciences has established that these conditions are met and so is exempted from Vpb by the Dutch tax authorities.

Financial instruments and risk management

Currency risk

The University of applied sciences solely operates in the Netherlands and does not hold any accounts in foreign currencies. Foreign students only receive invoices denominated in euros. This means there is no currency risk.

Price risk

The University of applied sciences does not hold any securities and accordingly does not run any principal or price risk.

Interest risk and liquidity risk

The university of applied sciences has no material interest-bearing receivables and has not taken on any debts with financial institutions. With a current ratio (1.14) well above the alert limit, the liquidity risk is limited.

THUAS is not involved in derivatives transactions. The interest risk is accordingly limited to the cash at bank and in hand item and is thus very limited in scope.

Credit risk

The University of applied sciences runs no significant credit risk.

A.1.4 Notes to the balance sheet

Fixed Assets

1.2 Tangible fixed assets

Land and buildings

On 1 January 2004, the acquisition cost of the buildings taken over as part of the OKF operation was definitively determined. The new acquisition cost, less the depreciation booked up to 1 January 2004, resulted in a revised book value as at 1 January 2004. This revised book value is the basis of the depreciation method applied as from 1 January 2004.

Renovations are only capitalised where they result in a permanent increase in the value of the buildings. The right of leasehold for the land in the Laakhaven area has been granted by the Municipality of The Hague to The Hague University of Applied Sciences. The ground rent has been bought out in perpetuity for €12 million. The land is not freely saleable to third parties. At present, there is no reason to write-down buildings or land.

	Buildings	Land	Fixtures, fittings and equipment	In progress and advance payments	MVA that is not conductive to the proce ss	Total
Position as at 1 January 2021						
Acquisition cost or manufacturing cost	217,738	18,335	39,863	7,404	415	283,755
Cumulative downward value adjustments and depreciation	116,990	-	23,395	-	-	140,385
Carrying amounts	100,748	18,335	16,468	7,404	415	143,370
Changes						
Investments	8,513	-	4,294	4,110	-	16,917
Disinvestments	-1,225	-	-736	-	-	-1,961
Depreciation	-11,774	-	-5,492	-	-	-17,266
Reclassification	7,139	-	-	-7,139	-	-
Downward value adjustment	-	-	-	-	-	-
Reversal of downward value adjustment	-	-	-	-	-	-
Depreciation on disinvestments	999	-	736	-	-	1,735
Balance	3,652	-	-1,198	-3,029	-	-575
Position as at 31 December 2021						
Acquisition cost or manufacturing cost	232,165	18,335	43,421	4,375	415	298,711
Cumulative downward value adjustments and depreciation	127,765	-	28,151	-	-	155,916
Carrying amounts	104,400	18,335	15,270	4,375	415	142,795

Value for the purposes of the Valuation of Immovable Property Act ('WOZ-waarde') and insured value of land and buildings

		survey date
WOZ value of land and buildings	145,480	01-01-2021
Insured value of buildings	255,463	24/05/2018

Current Assets

1.5 Receivables

	31.12.2021		31.12.2020	
Accounts Receivable	1,084		496	
Students/participants/course participants	2,282		2,306	
Provision for bad and doubtful debts	-727		-796	
		2,639		2,006
Grants still to be received:				
Ministry of Education, Culture and Science / Economic Affairs	112		131	
Municipalities	96		83	
Other governmental institutions	950		694	
Other grants	4		82	
		1,162		990
Prepayments and accrued income:				
Prepaid expenses	3,264		3,503	
VAT & payroll taxes to be claimed	362		637	
Other	541		1,422	
		4,167		5,562
Total receivables		7,968		8,558

Grants still to be received

These amounts relate to subsidised projects for which costs have been incurred but which have not yet been fully reimbursed (or reimbursed at all) by the subsidy provider.

Provision for bad and doubtful debts

The following change is made to the provision for bad and doubtful debts:

	2021	2020
Position as at 1 January	-796	-657
Withdrawal	292	135
Addition	-223	-274
Position as at 31 December	-727	-796

All receivables mature in less than one year. The fair value of the receivables is close to the book value because the receivables are short-term and, because where necessary a provision for bad and doubtful debts has been formed.

1.7 Cash at bank and in hand

	31.12.2021	31.12.2020
Balances on bank accounts and giro accounts	52,198	38,279
Deposits and savings accounts	68	68
Total cash at bank and in hand	52,266	38,347

The Hague University of Applied Sciences participates in treasury banking. The University of applied sciences has a €14 million standby current-account credit facility at its disposal in this regard. This facility was not used in the year under review. This cash is at the disposal of the University of applied sciences.

Liabilities

2.1. Equity Capital

Changes in equity capital 2021

	Position as at 01.01.2021		Result	Other changes	Position as at 31.12.2021	
General reserve						
General reserve (public)		67,689	4,888	138		72,715
Earmarked reserves (public)						
Education	1,867		-38	-	1,829	
NPO K&I	-		5,160	-	5,160	
Study advance funds	-		205	-	205	
Housing	35,593		-4,528	-	31,065	
Research	7,013		-389	-138	6,486	
		44,473				44,745
Earmarked reserves (private)						
Contract activities		-1,063	-	-		-1,063
Designated fund (public)						
DAM		2,219	482	-		2,701
Total capital and reserves		113,318	5,780	-		119,098

Changes in equity capital 2020

	Position as at 01.01.2020		Result	Other changes	Position as at 31.12.2020	
General reserve						
General reserve (public)		66,542	1,136	11		67,689
Earmarked reserves (public)						
Education	1,961		-83	-11	1,867	
Housing	39,272		-3,679	-	35,593	
Knowledge innovation HBO for research groups	7,481		-468	-	7,013	
		48,714				44,473
Earmarked reserves (private)						
Contract activities		-730	-333	-		-1,063
Designated fund (public)						
DAM		2,232	-13	-		2,219
Total capital and reserves		116,758	-3,440	-		113,318

Profit appropriation

The net result presented in the statement of income and expenditure for 2021 amounts to plus €5.8 million.

Earmarked Reserve for Education

This reserve presented here is a fund earmarked for doctoral candidates. The difference between the allocation from the €350K government grant and the actual costs incurred (€388K) will be withdrawn from the earmarked reserve. For 2021, this results in a withdrawal of €38K. This earmarked reserve is also used to allocate the costs of innovation projects in education, for which €0.5 million was reserved in 2021. In 2021, there will be no allocation from the innovation fund to the earmarked reserve for education.

Earmarked reserve NPO K&I funds

In line with the memo 'Allocation of NPO lump sum funds' adopted on 8 April 2021, unspent NPO funds for Quality & Innovation (K&I) projects remain available for defined K&I projects via a new earmarked reserve to be formed. The allocation in 2021 was €5.16 million

Earmarked reserve for study advance funds

The underspending on two projects financed from the study advance funds, namely the honours programme and the student budget (together totalling €205K), will be reserved for deployment in 2022 via the appropriation of results. The other underspent items (totalling €245K) have already been included in the result and are credited to the general reserve.

Earmarked Reserve for Housing

Each year, part of the government grant is set aside for housing. The housing-related costs are deducted from this. Each year, the ensuing result is added to or withdrawn from the Housing reserve. For 2021, a sum of €4,528K was withdrawn.

Earmarked Reserve for Research

Each year, the framework letter determines which portion of the government grant will be earmarked for research in research groups and centres of expertise. An earmarked reserve is built up for funds allocated to research groups, to which professors are attached for several years (usually appointed for a period of 4 years), which reserve can be used to absorb timing differences between costs and income during the research group's planning period. In 2021, this led to an addition of €226K.

In 2021, €753K was withdrawn from the general research reserve built up over previous years. This is the difference between the budgeted amount allocated for research in the faculties and departments and the actual amount spent.

Earmarked Reserve for Contract Activities

In 2021, the operating result for the private educational activities in 2021 was minus €136K.

In line with the policy rule 'Investing with public funds in private activities', from 2021 the result on private education will be settled in the public assets item, because the degree programmes are developed with public funds. This means that the negative private equity remains unchanged.

Designated fund DAM

The surplus on the DAM (Decentralised Employment Conditions) fund reserved for the year under review was added to the DAM designated fund. In 2021, an additional allocation was made to correct an allocation made in the past that was too low. The total allocation in 2021 was €482K. The reserve (i.e. fund) built up over previous years is sufficient to cover future withdrawals; this reserve will be gradually reduced in accordance with agreements made with the unions.

2.2 Provisions

	Position as at 01.01.2021	Additions	Withdrawals	Release	Position as at 31.12.2021	Short-term portion <1 year <1 year	1-5 years	Long-term portion >5 years
Staff benefits								
Long-service provision	1,909	469	142	116	2,120	120	542	1,458
Redundancy provision	2,051	1,409	1,198	814	1,448	1,145	295	8
Sustainable employability	4,505	95	634	196	3,770	695	3,075	-
Reduction in working hours for older staff	2,962	2,052	563	104	4,347	1,143	2,750	454
Dutch Balanced Labour Market Act	163	104	85	0	182	123	59	-
Provision for long-term illness absence	764	494	469	96	693	568	125	-
Total provisions	12,354	4,623	3,091	1,326	12,560	3,794	6,846	1,920

Reduction in working hours for older staff

The addition in 2021 can be explained by an increase in the number of employees participating in this scheme, from 76 employees to 92 employees. This increase is also reflected in the future estimates. In addition, for 2021 a new group of non-participants is included in the calculation. This relates to employees who do not yet meet both criteria (namely age and years of service) as at the balance sheet date but will do so within 5 years. The addition to the provision for this group amounts to €513k.

2.3 Non-current liabilities

	Long-term portion as at 1.1.2021	Short-term portion as at 1.1.2021	Total liabilities as at 1.1.2021	Loans taken out during the reporting period	Repayment in 2021	Total liabilities as at 31.12.2021	Short-term portion as at 31.12.2021	Long-term portion as at 31.12.2021	Amount with lifetime 1-5 years	Amount with lifetime > 5yrs	Effective interest rate 2021
Amounts owed to OC&W / EZ	12,000	0	12,000	8,000	0	20,000	1,429	18,571	7,143	11,428	0.1%
Total non-current liabilities	12,000	0	12,000	8,000	0	20,000	1,429	18,571	7,143	11,428	

Treasury financing

In 2020, a financing agreement was entered into with the General Treasury Agency of the Dutch Ministry of Finance for a total amount of €20 million. This relates to a real estate financing for which the building located at Johanna Westerdijkplein 75 serves as collateral (mortgage) and which is guaranteed by the Dutch Ministry of Education, Culture and Science (OC&W). The first tranche of €12 million was drawn in 2020, with the second tranche of €8 million being drawn in 2021. The loan matures in 15 years and bears a fixed interest rate of 0.1%; it will be repaid in equal instalments starting in 2022. The repayment portion for 2022 is recognised under current liabilities.

2.4 Current liabilities

	31.12.2021	31.12.2020
Pre-invoiced and advance receipt instalments Contract education/contract research	2,440	2,649
Accounts Payable	5,175	5,721
Taxes and social insurance contributions:		
Payroll tax	7,699	8,041
VAT payable	313	220
Contributions, incl. social insurance contributions	377	331
	8,389	8,592
Pension liabilities	2,533	2,198
Short-term loan	1,429	-
Other current liabilities	12	9
Accrued liabilities and deferred income:		
Advance receipt: tuition fees	10,971	18,088
Holiday allowance	7,339	6,376
Advance receipt: Internationalisation	747	1,067
Advance receipt: grants from OC&W /EZ	904	824
Advance receipt: NPO funds OC&W	5,301	-
Advance receipt: grants	2,474	2,584
Costs still payable	3,953	3,710
Other accrued liabilities and deferred income	1,133	785
	32,822	33,434
Total current liabilities	52,800	52,603

Advance receipt: NPO funds OC&W

The funds included here relate to that portion of the non-normative government grant that was received from the 'COVID envelope' aid in 2021 and could not yet be spent in the year under review.

The future deployment of these resources is laid down in the Outline Governmental Agreement on National Programme Education as adopted by the Executive Board on 21 December 2021 and explained in more detail in the COVID section (Chapter 4) of the Management Report.

All current liabilities mature within one year. Due to their short-term nature, the fair value of the current liabilities roughly corresponds with the book value.

Rights and obligations not included in the balance sheet

These are contingent liabilities (claims, guarantees), long-term financial obligations (including rental and lease contracts) and orders for tangible fixed assets.

- A lease has been entered into for the Laakhaven parking garage, whose duration is linked to the right of leasehold for the parking garage. The annual rent is approximately €0.4 million.
- The off-balance sheet contractual obligations entered into with various suppliers include:

	<1 year	1-5 years	>5 yrs
IT-related liabilities	2,775	894	-
Rent	2,527	9,465	11,558
Cleaning services	2,039	359	-
Security	1,080	-	-
Insurance	1,121	278	-
Partnerships	3,805	5,147	8,457
Other	420	357	-
Total liabilities	13,767	16,500	20,015

- The Hague University of Applied Sciences has a claim against the OC&W (Dutch Ministry of Education, Culture and Science) dating from 1986 that becomes due if THUAS is liquidated and which amounts to €1.5 million, as a result of a liquidity adjustment during the transition to normative funding.
- The Hague University of Applied Sciences owes a €2.2 million debt to the OC&W dating from 1988, due to a one-off liquidity contribution to cover the transition to the staggered collection of tuition fees. This debt is payable upon liquidation of the University of applied sciences.

Notes to the items in the statement of income and expenditure

Income

3.1 Government grants

	2021	Budget in 2021	2020
Government grants OC&W	197,754	174,843	166,853
Other subsidies from the Ministries of OC&W and EZ (Economic Affairs)	619	272	721
Total government grants	198,373	175,115	167,574

Budgeted versus actually received: government grants 2021		
Budget in 2021		174,843
Changes following definitive determination:		
Higher contribution from wage/price adjustments and one-off pay bargaining range	2,476	
Correction for study advance funds, due to new calculation method	-193	
NPO funds: additional student intake in academic year 2020/2021	12,391	
NPO funds: compensation for reduced tuition fees	7,962	
NPO earmarked (envelope & other) funds	188	
Various supplements:	87	
		22,911
Achieved in 2021		197,754

3.2 Other government grants and subsidies

	2021	Budget in 2021	2020
Municipal grants and subsidies	475	1,049	416
Provincial grants and subsidies	226	21	82
Other government grants	1765	330	375
Total other government grants and subsidies	2,466	1,400	873

The increase in other government grants and subsidies is due to two COVID-related subsidies, namely the subsidy schemes 'COVID Jobs in Higher Education' and 'Additional Aid for the Classroom'.

3.3 Tuition fees

	2021	Budget in 2021	2020
Tuition fees HBO Section			
Tuition fees	46,310	53,542	52,609
Refunded tuition fees	-3,687	-4,687	-3,803
Uncollectable tuition fees	-197	-213	-83
Total tuition fees	42,426	48,642	48,723

The receipts from tuition fees are €6.2 million lower than budgeted (net figure). Around €7.7 million of this is due to the halving of tuition fees. In addition, tuition fee income rose €1.5 million, because student numbers were higher than budgeted and refunds were lower than budgeted.

3.4 Income from work performed for third parties

	2021		Budget in 2021		2020	
Contract education		3,191		4,086		3,549
Contract research						
NWO (Netherlands Organization for Scientific Research)	2,739		1,520		1,694	
Other non-profit organisations	1,332		475		1,257	
Businesses	90		22		39	
		4,161				2,990
Total income from work performed for third parties		7,352		6,103		6,539

The combination of higher grants and an increase in other external income for research leads to a higher actual figure for contract research.

3.5 Other income

	2021	Budget in 2021	2020
Letting out of immovable property	228	230	266
Secondment of personnel	439	299	307
Course fees and registration fees	1,387	498	1,174
Other student contributions	232	85	326
Costs of administration & collection	370	295	365
Readers/Copy Shop/syllabuses	31	90	41
Parking fees	93	100	90
Ground rent	-3	-30	-11
Other grants	278	58	345
Other	1,000	1,075	720
Total other income	4,055	2,700	3,623

The increase in total other income compared to the budget is explained by an increase in the Primary School Teacher Training (PABO) - lateral admission, as well as by additional secondments and an adjustment of the homeworking allowance for the year 2020.

Expenses

4.1 Staff expenses

	2021		Budget in 2021		2020	
Wages and salaries						
Wages and salaries	129,442		163,486		121,897	
Social insurance contributions	16,554		-		14,990	
Pension contributions	21,873		-		19,243	
		167,869		163,486		156,130
Other staff expenses						
Change in employee benefits	206		500		922	
Personnel not in salaried employment	18,919		16,918		16,498	
Other	9,887	29,012	9,125	26,543	8,728	26,148
		-1,102		-494		-1,444
Payouts						
Total staff expenses		195,779		189,535		180,834

The expenses for salaried staff are €4.4 million higher than budgeted. This is mainly due to the deployment of NPO funds at the faculties and service departments. In addition, in November the one-off disbursement under the Collective Labour Agreement took place, which had an impact of €2.0 million. This €4.4 million also includes the adjustment for the (gross) homeworking allowance 2021 (€1.2 million). The actual expenses for non-salaried staff are €2.0 million higher than budgeted. This too is mainly due to the deployment of NPO funds.

The figures for average FTEs can be itemised thus:

	2021	%	2020	%
Faculties	1468	76	1,388	76
Centres of Expertise (KC)	33	2	17	
Service departments	436	23	413	23
Total FTEs*	1,937		1,818	

* The figures for average FTEs include the members of the Executive

Board.

There are no employees working abroad.

WNT accountability 2020 The Hague University of Applied Sciences

On 1 January 2013, the WNT Act (Senior Executives in the Public and Semi-Public Sector (Standards for Remuneration) Act) came into force. The WNT applies to The Hague University of Applied Sciences. The applicable remuneration ceiling for THUAS in 2021 was €209,000 (remuneration ceiling for education, class G).

Complexity points for each criterion:

Three-year average of total income per calendar year: 10 points
 Three-year average of number of funded students: 4 points
 Weighted number of types of education or sectors: 5 points
 Total number of complexity points: 19 points

4.1a Senior executives, former senior executives with an employment contract

(The following amounts are rounded off to the nearest euro)

Details 2021	E.M. Kraft-Minneman	H.G.L.M. Camps	R. Rawal
Job details	Chair of the Executive Board	Member of the Executive Board	Member of the Executive Board
Start and end date of duties in 2021	01.01 - 31.12	01.01 - 31.12	01.01 - 31.12
Number of employees in FTEs	1	1	1
Employer-employee relationship	yes	yes	yes
Remuneration			
Remuneration plus taxable expense allowances	162,372	161,246	150,925
Remunerations payable in due course	22,805	22,797	22,364
<i>Subtotal</i>	<i>185,177</i>	<i>184,043</i>	<i>173,289</i>
Individually applicable remuneration ceiling	209,000	209,000	209,000
minus Undue payments and amounts not yet returned	N/A	N/A	N/A
Remuneration	185,177	184,043	173,289
Amount of overrun and the reason why it is or is not permitted	N/A	N/A	N/A
Explanation of the claim for undue payment	N/A	N/A	N/A
Details 2020			
Job details	Chair of the Executive Board	Member of the Executive Board	Member of the Executive Board
Start and end date of duties in 2020	15.08 - 31.12	01.01 - 31.12	01.01 - 31.12
Number of employees in FTEs	1	1	1
Employer-employee relationship	yes	yes	yes
Remuneration			
Remuneration plus taxable expense allowance	61,353	163,978	149,162
Remunerations payable in due course	8,089	21,195	20,702
<i>Subtotal</i>	<i>69,442</i>	<i>185,173</i>	<i>169,864</i>
Individually applicable remuneration ceiling	76,336	201,000	201,000
Remuneration	69,442	185,173	169,864

The remuneration of the members of the Executive Board lie within the WNT norm that applies to higher education (max. €209,000).

4.1b Executive officers without a contract of employment for the period that is calendar months 1 to 12 inclusive

Details 2021	A.W.C.A. Cornelissen
Job details	Mem ber*
Calendar year	2021
Period of performance in the calendar year (start - end)	01.02 - 31.07
Number of calendar months of job performance in the calendar year	6
Scope of employment in hours per calendar year	737
Individually applicable remuneration ceiling	
Maximum hourly rate in the calendar year	199
Maximums based on the standard monthly amounts	166,200
<i>Individually applicable maximum entire period of calendar months 1 to 12 inclusive</i>	146,663
Remuneration (all amounts excluding VAT)	
Actual hourly rate lower than maximum hourly rate?	Yes
Remuneration in the period in question	135,028
Remuneration for the entire period of calendar months 1-12 inclusive	135,028
minus Undue payments and amounts not yet returned	N/A
Remuneration	135,028
Amount of overrun and the reason why it is or is not permitted	N/A
Explanation of the claim for undue payment	N/A

Due to the temporary absence of Ms E.M. Kraft-Minnemann, there has been an additional member* for the period February to end-June 2021.

* non-statutory director

4.1c Supervisory executives

(The following amounts are rounded off to the nearest euro)

Details 2021	W.J. Tempel	M.M. van Zuijlen	R.J.H.M. Gradus	J.F.M. van Rooijen
Job details	Chair	Chair	Committee member / Member	Committee member / Member
Start and end date of duties in 2021	01.01 - 31.07	01.08 - 31.12	01.01 - 31.12	01.01 - 31.12
Remuneration				
Remuneration	10,886	8,708	14,387	14,386
Individually applicable remuneration ceiling	18,209	13,141	20,900	20,900
<i>minus Undue payments and amounts not yet returned</i>	N/A	N/A	N/A	N/A
Remuneration	10,886	8,708	14,387	14,386
Amount of overrun and the reason why it is or is not permitted	N/A	N/A	N/A	N/A
Explanation of the claim for undue payment	N/A	N/A	N/A	N/A
Details 2020				
Job details	Chair of Board of Trustees		Committee member / Member	Committee member / Member
Start and end date of duties in 2020	01.01 - 31.12		01.01 - 31.12	01.01 - 31.12
Remuneration				
Remuneration	15,677	N/A	10,451	10,451
Individually applicable remuneration ceiling	30,150	N/A	20,100	20,100

Details 2021	S. Lutchman	K. Baele	L. de Quelerij	J.R. Ter Horst
Job details	Committee member / Member	Committee member / Member	Committee member / Member	Committee member / Member
Start and end date of duties in 2021	01.01 - 31.12	01.01 - 31.12	01.01 - 30.09	04.10 - 31.12
Remuneration				
Remuneration	14,393	14,314	10,468	3,919
Individually applicable remuneration ceiling	20,900	20,900	15,632	5,096
<i>minus Undue payments and amounts not yet returned</i>	N/A	N/A	N/A	N/A
Remuneration	14,393	14,314	10,468	3,919
Amount of overrun and the reason why it is or is not permitted	N/A	N/A	N/A	N/A
Explanation of the claim for undue payment	N/A	N/A	N/A	N/A
Details 2020				
Job details	Committee member / Member	Committee member / Member	Committee member / Member	
Start and end date of duties in 2020	01.01 - 31.12	15.06 - 31.12	01.01 - 31.12	
Remuneration				
Remuneration				
Individually applicable remuneration ceiling	10,451	5,542	10,451	N/A
	20,100	10,984	20,100	N/A

The remuneration of the members of the Board of Trustees is stated exclusive of VAT. The remuneration of the members of the Board of Trustees lies within the WNT norm. Apart from the above-mentioned senior executives, there are no other executives who received remuneration exceeding the individual WNT ceiling in 2021.

4.2 Depreciation

	2021	Budget in 2021	2020
Tangible fixed assets			
Depreciation of buildings	11,774	8,574	10,440
Depreciation of furniture, fixtures and equipment	5,492	8,973	5,128
Total depreciation	17,266	17,547	15,568
Book loss	226	220	480
Total depreciation (incl. book loss)	17,492	17,767	16,048

4.3 Accommodation expenses

	2021	Budget in 2021	2020
Rent	2,689	2,441	2,586
Insurance	142	184	170
Maintenance	2,004	2,531	1,964
Energy and water	1,597	1,284	1,626
Cleaning costs	2,416	2,668	2,551
Levies	781	878	805
Other housing expenses	2,669	2,190	2,083
Total housing expenses	12,298	12,176	11,785

4.4 Other expenses

	2021	Budget in 2021	2020
Costs of administration and management	3,530	3,575	3,448
Furniture, fixtures, equipment and learning aids	10,675	10,290	9,657
Costs of marketing and communication	2,115	1,941	1,634
Student facilities	2,361	3,058	2,174
Copy Shop / printing expenses	1,491	1,154	1,682
Other	3,147	4,272	3,459
Total other expenses	23,319	24,290	22,054

The breakdown of audit services for 2021 and 2020 is as follows:

PricewaterhouseCoopers Accountants N.V.		2021	2020
101.	Audit of the annual report	136	136
102.	Other audit work	19	28
103.	Provision of tax advice	9	4
104.	Other non-audit services	1	6
Total Accountancy Services		165	174

The costs for the audit of the 2021 annual report have been allocated to the 2021 financial year, regardless of whether the work was carried out during the financial year.

5 Financial income and expenditure

	2021	Budget in 2021	2020
Financial income	72	-	7
Financial expenditure	76	-	58
Total financial income and expenditure	-4	-	-51

Financial expenses include bank charges and other charges related to financial transactions.

6 Taxes

On 1 January 2016, a new Act on Vpb (corporate income tax) in the public sector came into force. In view of the limited extent of contract activities compared to other income, the University of applied sciences is regarded by the Dutch tax authorities as being not liable to pay Vpb.

Events after balance sheet date

None

Grants to be recognised in the annual report

Model G

(The following amounts are rounded off to the nearest euro)

G1 Recognition of those grants without a setoff clause					
Description	Allocation		Allocated amount	Received by end of year under review	Performance completed
	Reference	Date			
Training institution Zuid-West Holland	OS-2017-C-007	01.12.2017	1,772,625	1,549,719	No
Subsidy scheme for additional help in the class	COHO21-20020	01.10.2021	961.072	961.072	Yes
Subsidy scheme: teacher grants 2019/2020	9/181/39996	23.07.2019	15,360	15,360	Yes
Subsidy scheme: teacher grants 2019/2020	9/181/39996	13.01.2020	- 15,360		No
Subsidy scheme: teacher grants 2020/2021	ABLTINS-263892	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-263892		- 15,360	15,360-	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-263480	23.07.2020	-	-	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-264882	30.07.2020	12,288	12,288	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-262796	23.07.2020	12,288	12,288	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-264207	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-260948	23.07.2020	7,680	7,680	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-262741	23.07.2020	12,288	12,288	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-260939	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-262094	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-264049	23.07.2020	9,600	9,600	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-264049	19.10.2020	4,992	4,992	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-261857	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-263385	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-260889	23.07.2020	10,752	10,752	Yes
Subsidy scheme: teacher grants 2020/2021	ABLTINS-263719	23.07.2020	15,360	15,360	Yes
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338320	23.07.2020	12,288	12,288	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338296	21.07.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338393	21.07.2021	7,680	7,680	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338139	26.07.2021	12,288	12,288	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-334364	27.06.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-335553	27.06.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338355	21.07.2021	12,288	12,288	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338366	21.07.2021	7,680	7,680	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338792	21.07.2021	12,288	12,288	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-333843	27.06.2021	14,592	14,592	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338415	21.07.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338791	21.07.2021	13,824	13,824	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-339021	21.07.2021	7,680	7,680	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338974	21.07.2021	13,824	13,824	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-334757	27.06.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-337384	05.07.2021	7,680	7,680	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-339428	22.07.2021	-	-	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-335159	27.06.2021	12,288	12,288	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-339095	21.07.2021	6,144	6,144	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338673	21.07.2021	15,360	15,360	No
Subsidy scheme: teacher grants 2021/2022	ABLTINS-338276	21.07.2021	15,360	15,360	No
Total			3,143,809	2,936,263	

G2 Recognition of grants with setoff clause G2-**A Ending as at end of year under review**

Description	Allocation		Allocat ed amount	Receipts up to end of previous reporting year	Total eligible costs up to end of previous reporting year	Position as at 1 January reporting year	Receipts in the reporting year	Eligible costs in the reporting year	To be set off as at 31 December reporting year
	Reference	Date							
Post-graduate programme MBO-HBO	DHBO17008	23.10.2017	197,166	197,166	165,939	31,227	-	-	31,227
Post-graduate programme MBO-HBO	DHBO18011	15.03.2018	199,986	199,986	95,359	104,627	-	-	104,627
Subsidy scheme: COVID jobs Higher Education	COHO210027	13.04.2021	548,294	-	-	-	548,294	322,397	225,897
		Total	945,446	397,152	261,298	135,854	548,294	322,397	361,751

Other details

Charter rules for profit appropriation

The Executive Board adopts the balance sheet and the statement of income and expenditure. The Executive Board is free to decide whether to form and/or change earmarked reserves when appropriating profit. The General Council has a right of consent (see Participation Rules - 23 March 2021; Article 7(8b)) regarding the appropriation of any positive operating result or the coverage of any negative operating result respectively.

Original annual report 2021 signed by members of the Executive Board and Board of Trustees 13 June 2022

Information on the legal entity

The advance funding was made under:

Name and address of the institution: Stichting Hoger Beroepsonderwijs
Haaglanden

Administration ref. number 41378.27UM

KvK (Dutch Chamber of Commerce) Nr.: 27255912

Address	Johanna Westerdijkplein 75 (PO Box 13336) 2501 EH The Hague
Phone number:	+31-(0)70-4458888
Website:	www.dehaagsehogeschool.nl

Report by the independent auditors

To: the Executive Board and the Board of Trustees of Stichting Hoger Beroepsonderwijs
Haaglanden

Report on the annual report included in the annual report 2021

Our opinion

We have audited the annual report for 2021 of Stichting Hoger Beroepsonderwijs Haaglanden in The Hague.

In our opinion:

- the annual report included in the annual report give a true and fair view of the financial position of Stichting Hoger Beroepsonderwijs Haaglanden as at 31 December 2021 and of the result for 2021 in accordance with the Regulations on Annual Reporting in Education;
- the income and expenditure recognised in these annual report and the balance sheet changes for 2021 have in all material respects been lawfully realised in accordance with the provisions of the relevant laws and regulations, as included in section 2.3.1 'Frame of reference' of the Education Auditors' Protocol OC&W 2021.

The annual report consist of:

- the balance sheet as at 31 December 2021;
- the statement of income and expenditure for 2021; and
- the Notes, including a summary of the accounting policies deployed and other explanatory information.

The basis for our opinion

We have conducted our audit in accordance with Dutch law, including the Dutch Standards on Auditing and the Education Auditors' Protocol OC&W 2021. Our responsibilities in this regard are described in the section 'Our responsibilities for the audit of the annual report'.

We are independent of Stichting Hoger Beroepsonderwijs Haaglanden, as required by the Verordening inzake de onafhankelijkheid van accountants bij assurance-opdrachten (ViO) (Regulation on the independence of auditors for assurance engagements) and other independence rules in the Netherlands relevant to the engagement. We have also complied with the Verordening gedrags- en beroepsregels accountants (VGBA) (Regulations on the Conduct and Professional Practice of Auditors).

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

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Non-verification of compliance with WNT anti-overlapping rule

In accordance with the Audit Protocol WNT 2021, we have not verified the compliance with the anti-overlapping rule referred to in Article 1.6a WNT and Article 5, paragraph 1 parts n and o, WNT Implementation Regulations. This means that we have neither verified whether any executive officer has violated any standards due to possible employment as an executive officer at other institutions subject to the WNT nor whether the disclosure required in this context was correct and complete.

Report on the other information included in the annual report 2021

The annual report also includes other information. This relates to all information in the annual report other than the annual report and our audit opinion.

By virtue of the following activities, we are of the opinion that the other information:

- is consistent with the annual report and does not contain any material misstatements;
- contains all information required pursuant to the Annual Reporting Regulations for Education and the provisions set out in the relevant laws and regulations, as set out in Section 2.2.2 'Management Report' of the Education Auditors' Protocol OC&W 2021, that is required for the Management Report and the other data.

We have read the other information and considered whether - based on our knowledge and understanding obtained from our audit of the annual report or otherwise - the other information contains material misstatements.

Our activities comply with the requirements of the Regulation on annual reporting for education, section 2.2.2 'Management Report' of the Education Auditors' Protocol OC&W 2021 and Dutch Standard 720. These activities do not have the same scope as our auditing of the annual report.

The Executive Board is responsible for preparing the other information, including the Management Report and the other data in accordance with the Education Reporting Regulations and the provisions of the relevant legislation and regulations, as set out in section 2.2.2 'Management Report' of the Education Auditors' Protocol OC&W 2021.

Description of responsibilities for the annual report

Responsibilities of the Executive Board and the Board of Trustees for the annual report

The Executive Board is responsible for preparing and giving a fair presentation of the annual report in accordance with the Education Reporting Regulations.

The Executive Board is also responsible for duly determining both the income and expenditure recognised in the annual report and the changes (movements) in the balance sheet in accordance with the provisions of the relevant legislation and regulations, as set out in section 2.3.1 'Frame of reference' of the Education Auditors' Protocol OC&W 2021.

In this context, the Executive Board is also responsible for such internal control that it determines is necessary to make possible the preparation of the annual report and the compliance with these relevant laws and regulations without any material misstatement as the result of error or fraud.

When preparing the annual report, the Executive Board must consider whether the educational institution is able to continue its activities as a going concern. Pursuant to the aforementioned reporting system, the Executive Board must prepare the annual report on the basis of the continuity assumption, unless the Executive Board intends to liquidate the educational institution or terminate its activities, including if termination is the only realistic option. In the annual report, the Executive Board must explain all events and circumstances that could raise reasonable doubt about the ability of the institution to continue with its activities as a going concern.

The Board of Trustees is responsible for supervising the financial reporting process of the educational institution.

Our responsibilities for auditing the annual report

Our responsibility is to plan and perform the audit engagement such that we obtain sufficient and appropriate audit evidence for the opinion we are to issue.

We have conducted our audit with a high level - but not an absolute level - of assurance, which may mean we do not detect all material errors and fraud during our audit.

Misstatements may arise from fraud or error, which are material if, individually or collectively, they could reasonably be expected to affect the financial decisions of users taken on the basis of these annual report. Materiality affects the nature, timing and scope of our audit work and the assessment of the impact of identified misstatements on our opinion.

For a more detailed description of our responsibilities, see the Annex to our audit opinion.

Rotterdam, 13 June 2022
PricewaterhouseCoopers Accountants
N.V.

Original signed by drs. J.F. Vermeulen RA (registered accountant)

Annex to the audit opinion

We have conducted this audit in a professional and critical manner and have applied professional judgement where relevant, in accordance with Dutch auditing standards, the Education Auditors' Protocol OC&W 2021, ethical requirements and independence requirements. Our audit included:

- identifying and assessing the risks:
 - checking whether the annual report contain material misstatements due to errors or fraud;
 - checking any non-legitimate creation of income and expenditure, as well as changes in the balance sheet, that are of material significance;
- determining and performing audit procedures in response to those risks and obtaining audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement is greater in the case of fraud than in the case of errors. Fraud may involve collusion, forgery of documents, deliberate failure to record transactions, deliberate misrepresentation of matters or the breaching of internal controls;
- obtaining an understanding of internal controls relevant to the audit for the purpose of selecting audit procedures that are appropriate to the circumstances. The aim of these activities is not to express an opinion on the effectiveness of the educational institution's internal controls;
- evaluating the appropriateness of the accounting policies used, evaluating the financial regularity criteria used and the reasonableness of estimates made by the Executive Board, as well as the relevant disclosures about them in the annual report;
- establishing that the continuity assumption deployed by the Executive Board is acceptable. And determining, on the basis of the audit information obtained, whether there are events or circumstances that could raise reasonable doubt about the ability of the educational institution to continue its activities as a going concern. If we conclude that a material uncertainty exists, we are under an obligation to draw attention in our audit opinion to the relevant related disclosures in the annual report. If the disclosures are inadequate then we must amend our opinion. Our conclusions are based on the audit evidence we have obtained up to the date of our audit opinion. However, future events or circumstances may mean that an institution can no longer continue as a going concern;
- evaluating the presentation, structure and content of the annual report and the explanatory notes contained therein;
- and
- evaluating whether the annual report present a true and fair view of the underlying transactions and whether the income and expenditure recognised in these annual report, as well as the changes in the balance sheet, have been realised lawfully in all material respects.

We will communicate with the Board of Trustees, including about the planned scope and timing of the audit and about the significant findings resulting from our audit, including about any significant deficiencies in internal control.

Colophon

The Annual report 2021 is a publication of The Hague University of Applied Sciences

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May 2022