



Draft Corporate Strategy Structure 2025-2030



Hillcrest

Foreword from our CEO, Angela Linton

Our mission of helping people live better lives is at the heart of everything we do and thanks to your efforts and dedication we have made, and continue to make, a real and lasting difference to lives of many people.

To maintain this mission, we have reviewed the structure of our future Corporate Strategy, our priorities and our key projects until 2030. This will build on our current strengths of being a strong effective Scottish organisation, providing sustainable homes and creating positive futures.

Our strategy is not about changing what we do. The aim of the strategy is to focus on how we evolve and adapt to continue to meet the needs of our communities and stakeholders in a changing world.



Angela Linton
Hillcrest Chief Executive

Using our values of inclusion, respect, excellence and innovation as our foundation, we will utilise technology, modernise our services and equip our people with the right tools and resources to make sure we are creating positive outcomes for those who depend on us.

Thank you for your continued commitment and hard work. I look forward to sharing more about our direction and ambitions before launching our strategy in April 2025.



Our approach and values

Over the next five years, we will make it easier for everyone at Hillcrest to do what they do best - helping people live better lives.

We will simplify how we work, embrace new technologies and invest in our growth to build on our strengths and provide excellent service to our communities.

Hillcrest values

Our values will continue to be the foundation of how we work together and how we deliver for those who depend on us.



Inclusion - We listen to other points of view, learn from best practice and engage with our customers and communities as we recognise we are stronger and can contribute more if we have shared goals and collective efforts.

Respect - We value our staff and customers, and empower them in a positive way to participate, to adapt and to be inspired to take ownership and make positive change.

Excellence - We are ambitious for what our organisation and customers can achieve and strive to deliver the highest quality and value possible.

Innovation - We look for new ways of solving problems, strive for continuous reflection and improvement, and promote others to do the same.



Strategy on a page

Our strategy is structured to apply to all companies within Hillcrest. Our mission is what we want to achieve. We are all connected by and contribute to our mission of helping people live better lives. Across the organisation, we strive to do this every day - At Home, With Support, For the Future.

Our objectives break down our mission into specific targets and set out a roadmap of what we need to do to successfully achieve our mission. Find out more on page 5.

Our key pillars are our priority areas of focus for delivering on our objectives. Each of these areas contain specific initiatives designed to achieve each of our objectives, and to move Hillcrest towards achieving our mission. Find out more on pages 6 to 12.



Our strategic objectives

We are updating and refreshing the language of our strategic objectives to ensure they stay relevant and current through to the proposed end period of the strategy in 2030.

Proposed objectives for 2025-2030

Build and maintain inclusive, sustainable and energy efficient homes at affordable rents.

Work in partnership to create fairer communities.

Deliver consistent, person-centred support that enables people to fulfil their potential.

Transition to a net zero organisation.

Have an engaged, empathetic and skilled workforce providing excellent customer service.

Through these objectives, we will deliver on both our mission and our vision so that -

“We are a strong effective Scottish organisation providing sustainable homes and creating positive futures.”

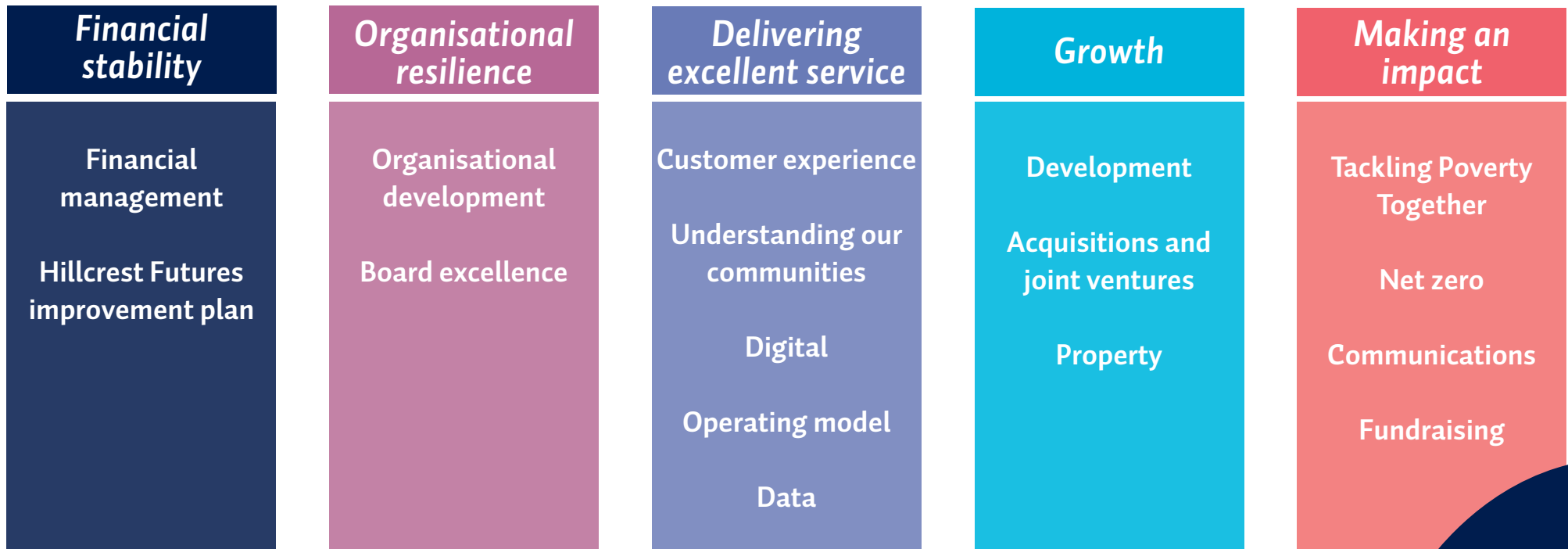


Our key pillars

The key pillars of the strategy are the areas of focus for delivering on our mission and objectives. They seek to build on our strengths, address areas where we want to develop and improve, and enable us to continue to drive efforts to achieve positive outcomes.

Our pillars will fulfil our ambitions to:

- Continue to be in robust financial health.
- Be a resilient organisation with the flexibility and adaptability to thrive in an uncertain and changing environment.
- Deliver exceptional customer service through data driven, efficient operations.
- Continue to be a developing organisation.
- Maximise our size, experience, influence and strength to deliver targeted, meaningful outcomes and help people live better lives.



Key pillar 1: Financial stability

Financial management

This will be an on-going area of work across the term of the Corporate Strategy.

We will ensure effective financial management in a challenging financial climate through utilising financial modelling tools, scenario planning and exercising effective budgetary controls.

This will ensure adequate short and long funding facilities are in place to meet the organisation's objectives across the span of the Corporate Strategy.

Project commencement: On-going
Sponsor: Director of Finance & Property

Hillcrest Futures improvement plan

Our key improvement plan will focus on investment in the latest technological care solutions to enhance and streamline our operational delivery model.

We will continue to develop financial resilience to enable Hillcrest Futures to continue to deliver high quality outcomes to help people live better lives.

Project commencement: On-going
Sponsor: Director of Futures



Key pillar 2: Organisational resilience

Organisational development

The Organisational Development (OD) Strategy will enable us to attract and retain high quality talent into the business and ensure that our workforce is positioned and equipped to support the achievement of organisational objectives.

This will be achieved through the application of policies, procedures and protocols which will underpin the OD Strategy, including workforce planning, succession planning, training and development, reward and recognition and wellbeing, amongst others.

Project commencement: Q1 2025

Sponsor: Head of Human Resources & Organisational Development

Board excellence

This project seeks to review board training, development and induction processes, and enable high quality support for the Governing Body and Board members.

Project commencement: TBD

Sponsor: Director of Corporate Services



Key pillar 3: Delivering excellent service

Customer experience

The Customer Experience Strategy sets out our vision to provide a positive customer experience for those we interact with and those who access or use our services.

The strategy will help us to achieve service excellence for our customers, and through consultation with our staff and customers, the strategy includes measurable actions which will support Hillcrest to improve its services.

Project commencement: Q3 2024
Sponsor: Head of Housing and Enterprises

Understanding our communities

This project will use our data to understand more about our tenants and the people accessing our services.

By using our understanding of the communities we serve, we can make intelligence driven decisions to prioritise actions, plan future work or projects, and enhance our ability to deliver personalised and targeted services, increasing customer satisfaction.

Project commencement: Q2 2025
Sponsor: Head of Innovation & Improvement

Operating model

To best equip the organisation to deliver on its mission and implement its new Corporate Strategy, it is necessary to revise how the organisation operates.

The operating model would seek to enhance service delivery, increase operational efficiency, simplify processes and remove duplication of effort. The revised operating model will make it easier for everyone in Hillcrest to deliver for our tenants and people who use our services.

Project commencement: Q1 2025
Sponsor: Head of Innovation & Improvement



Key pillar 3 (continued): Delivering excellent service

Digital

The development of our new Digital Strategy will commence in 2025 and will aim to enhance our customer engagement through digital experiences and further streamline our internal processes using advanced technologies such as artificial intelligence (AI) and automation.

It will include initiatives for data-driven decision-making, cybersecurity enhancements, and the integration of innovative digital tools to support Hillcrest to deliver its Corporate Strategy.

Project commencement: Q3 2025

Sponsor: Head of Innovation & Improvement

Data

To support the vision and direction of the Digital Strategy, a new Data Programme is to commence from October 2024. Led by our Innovation and Improvement department, this long-term programme will seek to realise continuous improvement and operational efficiencies in our data quality, integration, governance and reporting.

The Data Programme will consist of several smaller projects aimed at identifying the extent of our data problems within Hillcrest, namely data quality, validation and whether we are holding the correct data, as well as identifying and resolving issues at a process level to ensure new data flowing into our systems is accurate.

This programme will help ensure our KPIs are accurate and robust, our operational data is versatile, accurate and trustworthy, and will be a necessary foundation to the development of a Digital Strategy.

Project commencement: Beginning of Q3 2024

Sponsor: Head of Innovation & Improvement



Key pillar 4: Growth

Development

The intent of our Development Strategy is to enable us to deliver on our objective of building and maintaining inclusive, sustainable and energy efficient homes at affordable rents.

Our Development Strategy will determine priority areas for development, the types of properties in each area, the type of developments we will be undertaking and the types of tenures we will build – be that social or mid-market rent.

Project commencement: Q3 2024

Sponsor: Deputy Chief Executive/Head of Development

Acquisitions and joint ventures

As a principle, Hillcrest maintains the stance it will remain independent and will not aggressively look for mergers.

Project commencement: On-going
Sponsor: Chief Executive Officer

Property

A refreshed Property Strategy aims to ensure that all property assets are maintained to a high standard, there is suitable investment in existing housing, and energy efficiency and carbon reduction targets are met. This strategy will link with Hillcrest's Net Zero and Development strategies, whilst incorporating a new sales policy and setting out our approach for preventative maintenance through technology and sensors.

Project commencement: Q3 2024

Sponsor: Director of Finance & Property/Head of Asset Management



Key pillar 5: Making an impact



Tackling Poverty Together

Our Tackling Poverty Together Strategy aims to ensure that Hillcrest works collaboratively, both internally and with external partners, to reduce poverty and increase the life chances of people across Scotland.

Building on a record of successful delivery, the strategy will continue to ensure Hillcrest utilises its size and reach to achieve demonstrable reductions in poverty levels, positive outcomes and improved wellbeing.

Project commencement: On-going

Sponsor: Head of Housing and Enterprises

Net zero

Our first Net Zero Strategy will be published at the end of 2024, outlining our organisational commitment and roadmap to achieving net zero carbon emissions in line with national targets.

The strategy will be designed to ensure that all aspects of our operations, from new and existing buildings, fleet of maintenance vehicles and our landscaping activity, all contribute to a significant reduction in our carbon footprint to become a more climate resilient organisation.

Project commencement: End of Q3 2024

Sponsor: Head of Innovation & Improvement

Communications

Effective communication is vital to our success. It not only helps us to convey our initiatives and achievements but also supports change management, crisis response and reputation management.

The Communications Strategy will seek to enhance the clarity and consistency of our communications, improve stakeholder engagement and satisfaction, support our organisational growth and adaptation to change, and promote a cohesive and motivated workforce.

Project commencement: End of Q4 2024

Sponsor: Director of Corporate Services

Fundraising

We will be reviewing our Fundraising Strategy to ensure Hillcrest utilises all appropriate fundraising streams through fair and transparent fundraising initiatives.

Hillcrest seeks to maximise income streams, to build and strengthen donations to the Hillcrest Foundation, and to access different grants to ensure we have the funds to improve the quality of life of individuals and contribute to sustaining local communities.

Project commencement: Q4 2024

Sponsor: Director of Corporate Services

Delivering our strategy

By delivering our key initiatives we will fulfil our mission and sustainably deliver high quality homes, and tenant and support services to the communities we serve.

To enable us to know that we are delivering and making a difference, a **new business planning and performance management framework will be developed** so that we can continually improve how we effectively plan, measure and track the progress and impact we are making.

Hillcrest's work is further detailed in our 1 and 3-year business plans, which identify the priorities for delivery in those timeframes, and the specific indicators that will drive our performance in those areas. These indicators, combined with our strategic measures, will help us to understand how the work we do is delivering on the objectives we have set.

Our Annual Reports will continue to detail and promote our performance and the impact that we are having through our actions.



Resourcing our strategy

To successfully deliver our strategy, we will draw upon our strengths as an organisation and seize the opportunities available to us, using these as the enablers for making our strategy a reality.



Our people

We value our highly skilled and specialised workforce. We will continue to invest in and develop our people so that they remain engaged, empowered and resilient. Our new Organisational Development Strategy will go further on this commitment, placing our people at the heart of what we do.



Our systems

The world is more digital than ever, and people expect to be able to contact and interact with us at any time. Through an ambitious Digital Strategy, we will create future facing systems which will help us to drive excellent service and delivery.



Data and insights

Data quality, management and security are vital, and we recognise that. By making data a priority, we will be able to better understand those we serve, and better plan activities and investments. Our people will have the information they need, when they need it, so that they can deliver an excellent service to the communities who rely on us.



Innovation

We will implement a new way of working to make ourselves more efficient and more effective in delivering our core services. We will look to implement best practice from our sector and beyond, whilst learning the lessons from the projects we undertake. We will simplify processes, remove duplication of effort and create a way of operating that will enable our people to flourish and continuously improve.



Our stakeholders and partners

Our stakeholders and partners are critical to the success of our strategy. We will use our strong reputation to attract new and different partners to deliver outcomes. Working closely and collaboratively, we will be open and consistent in our communications, we will be active in seeking opportunities to work together to deliver positive outcomes, and we will continue to listen to the voices of our tenants, people we support and communities.