

OUR GOALS

Summary of goals included in our draft Strategic Plan 2025-28

Before sharing your feedback with us, please take a moment to read through our draft goals and the outcomes to be delivered by March 2028 on the following pages.

1. We will provide an enhanced customer experience.
2. We will support communities in Leith and north Edinburgh to meet their own needs.
3. We will maintain a team of dedicated, skilled, professional people who enjoy great working conditions, and can learn and develop to fulfil their potential.
4. We will have highly effective and efficient systems, structures and processes for supporting the business and delivering excellent services
5. We will reduce our energy consumption and carbon emissions.
6. We will be a financially stable and sustainable group.
7. We will increase the amount and type of products and services delivered by the group.

OUR GOALS

Result(s) / outcome(s) to be delivered by March 2028

1. We will provide an enhanced customer experience.

Customer satisfaction	Customer and tenant satisfaction surveys will demonstrate maintained or continuous improvement.
Customer retention / tenancy sustainment	Commercial customer retention will be demonstrated through increased net promoter scores and increased spend per customer.
	Tenancy sustainment will be demonstrated through increased net promoter scores and improved average income maximisation.
Delivery and Quality Performance	Every colleague will be equipped and supported to provide excellent customer experiences.
	100% of upheld complaints will result in changes to processes, policy or a relevant action.
	External benchmarking will show key performance indicator levels are demonstrating maintained or continuous improvement.

2. We will support communities in Leith and north Edinburgh to meet their own needs.

Support and collaborate	We will be recognised as a community anchor organisation within the third sector in Edinburgh, as evidenced through feedback from statutory and non-statutory local organisations representing our communities, by March 2028.
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3. We will maintain a team of dedicated, skilled, professional people who enjoy great working conditions, and can learn and develop to fulfil their potential.

Culture	Each year, surveys will demonstrate that colleagues have an awareness and understanding of our strategy and their responsibilities within it / how they and their teams contribute to its delivery.
	Harbour is structured in a way which enables and reinforces its values as evidenced through staff feedback.
	90% of colleagues will be assessed as demonstrating Harbour's values by March 2028.
	90% of leaders will be assessed as demonstrating Harbour's C2IL framework by March 2028.
	Colleagues will report an increased perception of equity across Harbour as demonstrated by achieving Investors in People Gold standard by March 2028.
	Colleagues will report increased engagement levels as demonstrated by achieving Investors in People Gold standard by March 2028.
Recruitment	By March 2028 our workforce will be more diverse and more representative of our community.
Retention	Staff turnover will be less than industry benchmarks.
Satisfaction	Colleagues will report increased overall satisfaction as demonstrated by achieving Investors in People Platinum standard by March 2028.
Training opportunities	Succession and training plans are in place for each department and role by March 2026.
	15 colleagues (5 per annum) will have received role-specific training and development, or similar, enabling them to improve their position within the organisation by March 2028.
Skills	A skills audit demonstrates that 90% of our colleagues have the skills needed to carry out their roles by March 2028.

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4. We will have highly effective and efficient systems, structures and processes for supporting the business and delivering excellent services.

Processes	We will have improved internal processes, demonstrated by reduced levels of downtime / lost productivity.
Structure	The organisation is structured in a way which effectively and efficiently delivers services internally and externally as evidenced through improvements in internal and external customer satisfaction feedback.
Systems	Efficiencies will be reported in each team which can be directly attributed to the digital transformation programme.
Office and operations facilities	By March 2026 existing available office space and operational facilities will be consolidated to best facilitate requirements for our structure, new ways of working and to assist with achieving the desired culture.
	By March 2027 a proposal will be in place for a long term and optimal solution for office space and operational facilities beyond March 2028.

5. We will reduce our energy consumption and carbon emissions.

Sustainability	Carbon emissions will have reduced by 10% or more as evidenced in the annual Carbon Footprint Report.
	Energy efficiency will have improved by 10% as evidenced in the annual Sustainability Reporting Standards Report.

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6. We will be a financially stable and sustainable group.

Financial	Group annual net surplus margin will be a minimum of 1% by March 2028.
	Group cash in bank will equal at least six months of group operating costs by March 2028.
	Total annual gift aid from subsidiaries to parent to subsidise non-core services to our community / placemaking activities will equal £500k in the year ending March 2028.
	We will be able to uncouple our group and subsidiary costs to enable us to report, recharge, monitor and manage the complete costs for each company.

7. We will increase the amount and type of products and services delivered by the group.

Growth	We will explore, invest in and create business cases for new products and services and attract new customers.
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