



**GOVAN  
HOME  
TEAM**

A construction worker is shown in profile, working on a wall made of oriented strand board (OSB). He is wearing a yellow high-visibility safety vest over a black long-sleeved shirt. He has a white respirator mask with blue filters covering his nose and mouth, secured with a white strap. He is wearing black work gloves and has a green tattoo on his left forearm. He is holding a clear plastic bottle. The background shows the wooden structure of the wall and a window frame.

# **Business Plan** 2024-2027



# About Us

**Established in 2017, we offer a range of essential repairs, maintenance and environmental services to Govan Housing Association and, from 2024, the Water Row Company – the newest subsidiary in our Group.**

We have our own Board and are ultimately accountable to the Board of our parent organisation, Govan Housing Association. Our relationship is set out in an independence agreement and governed through a series of Group policies, controls and a service level agreement.

## Why we need a Business Plan

- To ensure all 3 organisations in the Group are strategically aligned.
- To set out how we will contribute to delivering our Group's ambitions.
- To ensure we achieve our strategic as well as our operational targets.
- To help us to assess our strategic performance.



# Strategic Framework

Our 5-year Corporate Strategy sets out our Group's ambitions and provides a strategic framework for this Business Plan.

## Our Vision

*Moving Govan Forward*

## Our Purpose

To preserve the history and pride of Govan and guarantee its future by enhancing aspirations and improving lives.

## Our Values

**Considerate**



**Accountable**



**Results-focused**



**Enterprising**



## Strategic Objectives

**Customers:** Create a positive customer experience.

**Services:** Deliver excellent services and maximum value.

**Homes:** Provide high-quality, affordable and well-maintained properties.

**Partnership:** Develop effective and innovative partnerships

**Leadership:** Ensure strong governance, performance, and financial control.

## Desired Outcomes

1. Embedded group structure
2. Expanded service offer
3. Enhanced performance
4. Improved customer experience
5. High quality homes
6. Digital first approach fully adopted
7. Recognised as a great employer
8. Further business growth

## Key Resources

Number of Board Directors	2-4
Number of employees	46
Annual turnover	£4m

## Strategic Objectives

In this Business Plan we present our strategic priorities for the next three years and demonstrate how we will translate our Group ambitions and strategic objectives into actions with tangible and measurable results.

# Strategic Direction for the next 3 years

**Embedding**  
our new  
subsidiary

**Strengthening**  
our Group  
performance

**Preparing**  
for further  
growth

## Customers: Create a positive customer experience.

We are now working with various RSLs, which include our parent company Govan Housing Association and Water Row Company.

These companies purchase a range of building maintenance services from us.

The needs of our customers remain our priority, which includes tenants, property owners, applicants and others.

We aim to ensure that we create a positive customer journey for all.



### Over the next 3 years we will:

- Work with GHA and the WRC to clarify their expectations, quality standards, operational targets and budgets and understand how these impact on their own legal and regulatory responsibilities (e.g. the Scottish Social Housing Charter and Landlord Accreditation).
- Strengthen our quality assurance and reporting systems, including making better use of feedback from our customers, tenants, and factored owners to improve our services and the customer experience.
- Make better use of digital technology to enhance our agility, communication with tenants, internal reporting and access to real-time performance data.
- Develop a clear process to flag, investigate and learn from instances where our performance falls short and sharing our findings with our two customers.
- Demonstrate our commitment to the Group's values in how we engage with our customers, tenants, factored owners and our own people.





## Services: Deliver excellent services and maximum value.

We are committed to ensuring that the services we deliver meet the needs and aspirations of our customers and offers them exceptional value for money. We appreciate in the current climate that we cannot afford to be complacent and will continue to strive to improve on previous performance despite the many challenges (e.g. rising cost of materials). We know that there are areas where we can improve our performance and offer better value for money and we will have plans in place to address these.



### Over the next 3 years we will:

- Improve our Right First Time performance which will improve satisfaction rates and reduce our costs.
- Work with our business customers to improve how repairs are diagnosed and categorised to ensure we allocate the right resources.
- Ensure our people are trained to use our various systems.
- Keep ourselves up to date in changes in legislation, building standards, regulation and work with our internal customers to plan for full compliance.
- Meet with our internal customers on a regular basis to share information, risks and solutions.

## Homes: Provide high-quality, affordable and well-maintained properties.

We play a key role in helping RSLs look after their assets and deliver their assets management strategy. Nearly all these assets are homes, but some are commercial properties, such as our own premises. We will also assist Water Row Company manage a portfolio of mid-market rent and leased properties and provide factoring services to other property owners. We therefore share responsibility in ensuring all these properties and their surrounding communal areas remain desirable, safe and legally compliant. This is despite the very real challenges the sector faces in working to meet modern standards such as energy efficiency (EESHS2) and net zero (not least the number of pre-1919 tenements). So, we know we have work to do here.



### Over the next 3 years we will:

- Ensure all properties owned and managed by the Group fully comply with all legal requirements.
- Focus on delivering agreed performance targets in key business areas (i.e. planned and cyclical maintenance, voids, and reactive repairs) and implement improvement plans where appropriate.
- Ensure that all homes achieve EPC Band D or above by December 2025 and that lettable standards are delivered within agreed timescales.
- Work with GHA to prepare a plan to meet EESHS2 and net zero.
- Support GHA and WRC to acquire properties and prepare these for letting.
- Carry out adaptations to support tenants to live independently.

## Partnership: Develop effective and innovative partnerships.



Our current focus is about growth and looking for business outwith the group, whilst ensuring we continue to provide exemplary services within the group which concentrates on serving Govan Housing Association and the Water Row Company. Our partnership activities are generally limited to working with sub-contractors, albeit we can be required to help support our Group's partnerships. Nonetheless, as part of our Group's ambition to prepare for further growth, we are keen to explore potential opportunities. For example, these could include setting up a handyman service in partnership with a local volunteering project, or enhanced skills development with appropriate providers.

### Over the next 3 years we will:

- Ensure all sub-contractors are aligned with the Groups' ambitions and values.
- Ensure our sub-contractors meet all governance and compliance requirements.
- Enhance our current offer of apprenticeships and work experience.
- Support the Group's partnership activity as required.
- Seek to deliver corporate social responsibility benefits to the Group.
- Identify opportunities to support the Group to prepare for further growth.

## Leadership: Ensure strong governance, performance, and financial control.



We understand our accountability to our parent organisation and maintaining a strong focus on our governance, performance, risk, financial control, and assurance. In the current climate, it is important that we remain vigilant to changes in our operating environment and continue to review our assumptions and their implications for ongoing effectiveness and viability. Just as important is how we continue to support, encourage and equip our skilled workforce to deliver high performance.

### Over the next 3 years we will:

- Help to embed the new subsidiary into the Group and use this as an opportunity to strengthen our relationships within the Group and improve internal communication, understanding, collaboration and reporting.
- Instill a strong performance management and value driven culture with improvements to our processes, effective benchmarking, more transparency within our team, and ensuring everyone understands their role, responsibilities, quality standards and performance targets.
- Improve our management, analytical and reporting tools to ensure we understand our profit and loss for each contract, can take steps to improve our efficiency, are able to control our costs, and by the end of the 3 years are able to return a profit to our parent organisation.
- Strengthen our capacity and prepare for growth by continuing to invest in improved communication, support and supervision, apprenticeships, upskilling our people, team building and succession planning.



# Monitoring & Review

**Our Group's Corporate Strategy signals our intention to move towards a more structured approach to managing strategic and operational performance.**

Our Board is responsible for ensuring not only that we have a robust business plan in place, but more importantly, whether it is being delivered as intended and making a positive impact. The Board of our parent, Govan Housing Association, is required to satisfy themselves that our business plan is appropriate and does not place the Housing Association, or their tenants at risk.

In support of our new Corporate Strategy, we intend to strengthen our performance management framework to improve how we assess and report on our strategic performance across the whole Group.

Our new approach will be centred around our 5-year ambitions and strategic objectives and focuses on outcomes (whether we are achieving the desired impact) rather than activities (whether we have completed a particular task). We know that this is not always easy to do, especially when it can take some time to see the impact of our activities. Nonetheless, we are committed to improving and refining our framework and approach over the next few years.

Each organisation in our group structure has developed its own Business Plan setting out how it intends to contribute to delivering our Group ambitions. Our Board will use this to monitor and assess our success.





Unit 1, 246 Edmiston Drive, Glasgow, G51 3HH

 0141 406 6630  [www.govanha.org.uk](http://www.govanha.org.uk)

 [facebook.com/govanhousingassociation](https://facebook.com/govanhousingassociation)  @MovingGovanFwd

Register of Friendly Societies No. 1686 R (S) • Registered with Scottish Housing Regulator No. 87  
A Registered Scottish Charity No. SC009055 • Property Factor Registered Number PF000200