

vfm 2023

TOTAL FRAMEWORK SPEND **£183M**

TOTAL SAVINGS **£27M**

PERMANENT EMPLOYMENT
SECURED FOR LOCAL RESIDENTS **881**

RETENTION **92%**

PRIORITY GROUPS **86%**

CASH SUPPORT TO 43
COMMUNITY GROUPS **£612,900**

SOCIAL
VALUE



INFLATION

RETROFIT

CURRENT
FRAMEWORKS:

FIRE AND RISK
MITIGATION
GOODS AND MATERIALS

INSTALLATION
AND REPAIR
MERCHANTS

HEATING SERVICING
AND REPAIR
FLEET MANAGEMENT

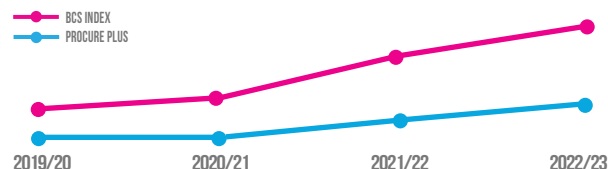
LOW AND ZERO CARBON
TECHNOLOGIES
WASTE MANAGEMENT

RETROFIT PROGRAMME
DELIVERY SERVICES

2022/23 - PPH takes hold of inflation

We have seen higher levels and more frequent occurrences of price increase requests, from contractors and suppliers alike. Each request is thoroughly and fairly challenged before it goes onto our catalogue. However, the positive impact of our way of working means that our customers are benefitting from significantly lower prices than we have all seen in the wider market. The table to the right shows how our active control of price increases works very favourably for our customers.

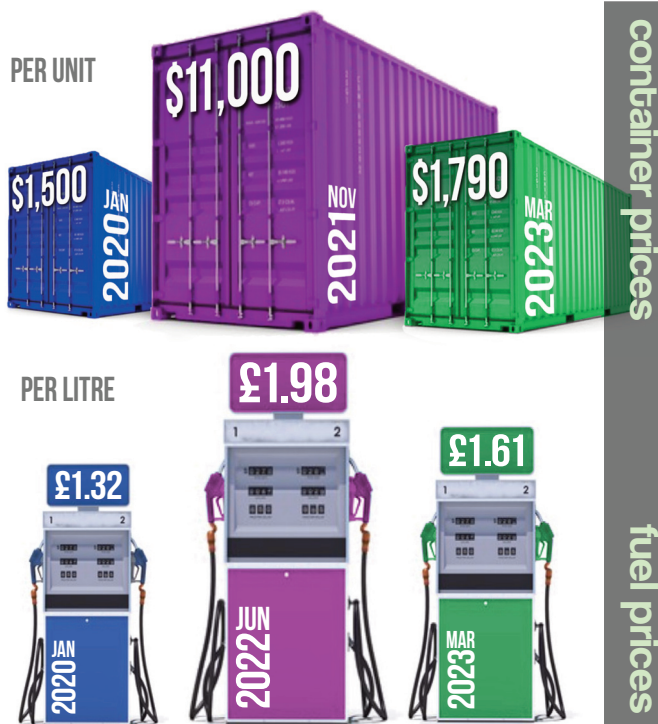
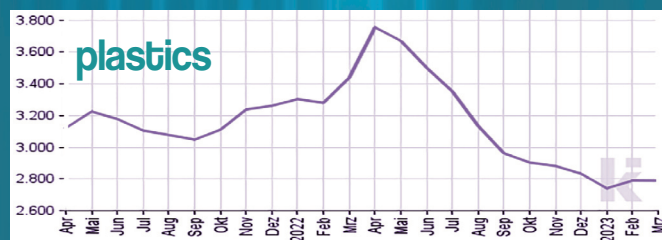
Procure Plus framework inflation



Price increases are inevitable in the current climate and the key for Procure Plus is to ensure any increases for our customers are kept to a minimum, whilst maintaining availability of the products that our customers require.

is this volatility set to continue?

The commodities markets have started to stabilise over the last 12 months as reduction in demand has brought pricing back to pre-covid levels. Likewise, container and fuel price continue to drop meaning pricing and availability issues on items such as boilers has eased.



shift in demand?

NEWBUILD
DOWN

RESIDENTIAL
DOWN

HOUSING
INVESTMENT
UP

cost of living pressures

Although many of the costs to organisations outlined above have now eased the cost of living in the UK continues to add pressure to our contractor base and any suppliers who assemble or distribute products from the UK. This isn't leading to cost increases but as demand increases we will monitor this closely and look for reasonable opportunities for price reductions as the market conditions change.

planned investment

decent homes works

	UNIT COSTS 2021/22	UNIT COSTS 2022/23		
		AVERAGE	HIGHEST*	LOWEST*
Kitchens	£4,466	£4,952	£7,054	£4,008
Bathrooms	£2,945	£3,002	£5,877	£2,223
Heating	£2,423	£2,060	£3,466	£1,656
Roofing	£7,045	£7,068	£9,731	£5,582

*LOWEST AND HIGHEST PROVIDE AVERAGE UNIT COSTS FOR AN OVERALL PROJECT DELIVERED WITH A LANDLORD

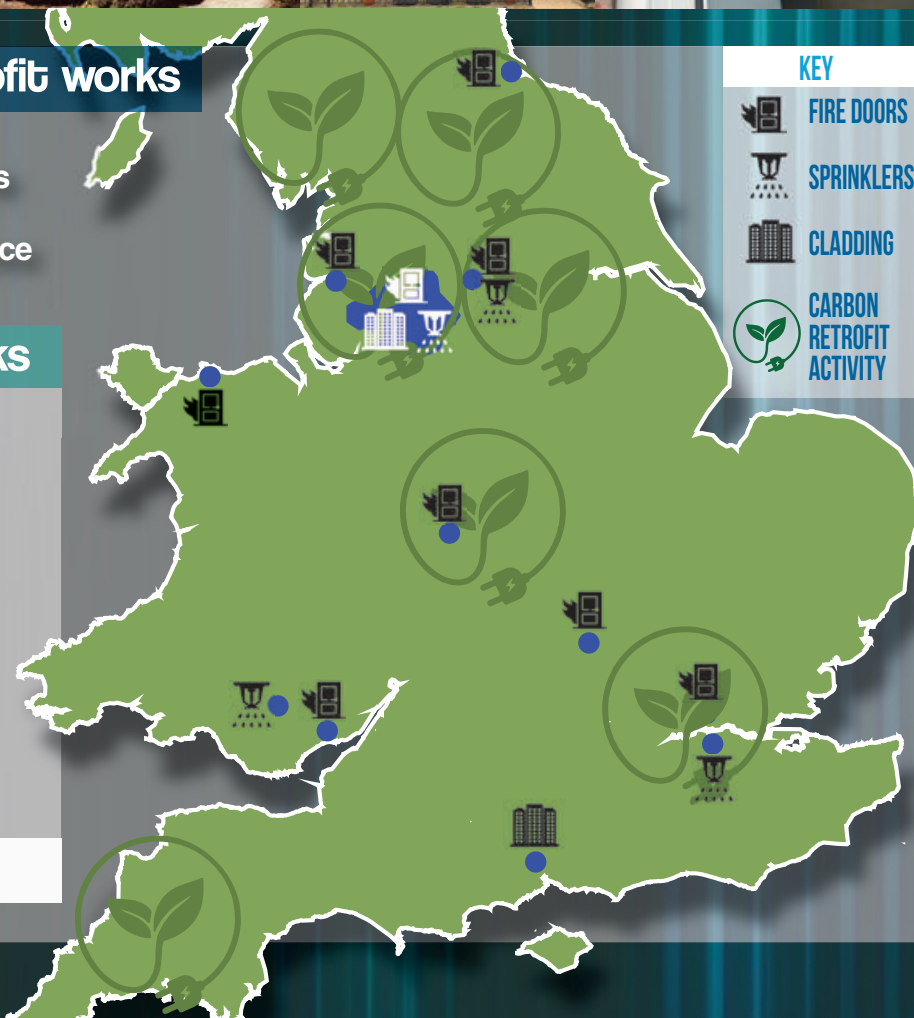


building safety & retrofit works

We have been carrying out a range of projects with landlords across the country to ensure buildings are safe and to enhance their energy efficiency.

regional retrofit works

North West	£18,864,797
South East	£7,664,737
Yorkshire & Humberside	£13,703,474
Cumbria	£2,571,447
West Midlands	£502,233
South West	£2,349,328
North East	£350,543
TOTAL	£46,006,559



responsive repairs

merchants

Call offs from the responsive materials framework continues to increase. We now deliver a variety of models for clients across the country from fully delivered managed stores to multi-merchant solutions using different providers and a combination of deliveries and collections. Client aspirations to increase operative efficiency is rightly constant, and the way to achieve this varies with each call off. Our team work with the customer to understand the very particular requirements, allowing us to work as a team to get the best bespoke result for their business.

“What I particularly like about Procure Plus is that they don't have a model that they were trying to sell, they want to work with us and are happy to support us to get to where we want to be”
Steve Eltringham
Managing Director,
Property and Construction,
Bernicia

case study 1



Getting your van stock correct enhances operative efficiency

As part of their regular van stock audits Your Housing Group has been analysing material spend and adjusting van stock based on the operative usage figures coupled with their input. On the back of this within month one, the operative was able to increase his jobs per day by 32%. This is being rolled out across the service and increases in efficiency will be monitored and used to improve further.

case study 2



Evolution of award make up – Leeds City Council

A fully delivered model is key to keeping operatives as efficient as possible by reducing any down time that is used collecting items. However, when a specialist item is required this can slow the process down and therefore Leeds have adopted a hybrid solution to deliver everything that can be but also have a branch network of suppliers that can supplement this and keep efficiency to a maximum.

fleet



Our new fleet framework went live in November 2022 and we are now placing orders for the initial call offs.

Landlords have been carrying out feasibility studies around the percentage of electric vehicles with an average of 30% being ordered at present and this is set to rise in the next financial year.

Our total fleet management solution has the following providers available:

- GMP DRIVERCARE LIMITED
- KNOWLES FLEET
- SG FLEET
- VENSON AUTOMOTIVE SOLUTIONS LIMITED

headline figures

TOTAL SPEND

£24,740,179.48

31.44% up on 21/22

22 trading customers

74,087 unique items sold

2,990,526 total items sold

106,223 lines price validated

777,052 lines of data processed

£127,175 overcharges declined / savings for customers

waste

Our waste framework is now being used by landlords across the country to reduce the amount they send to landfill:



VOLUME OF WASTE MANAGED **8752 TONS**
% OF WASTE DIVERTED FROM LANDFILL **97%**

social value performance 2022/23

881

people supported
into employment
during the year

92%

of people
stayed in work for at
least 3 months

86%

of people were
from at least one of our
customer's priority groups

91

employers
have engaged
and provided
employment for
candidates

£612,900

WAS COMMISSIONED BY RE:VISION/PP
WITH 43 LOCAL COMMUNITY AND
VOLUNTARY ORGANISATIONS ACROSS
PP CLIENT NEIGHBOURHOODS

£924,874

EXTERNAL FUNDING SECURED
TO ENHANCE SOCIAL VALUE ACTIVITY

821

people engaged
on PP courses to
support people from
client areas in to
employment within the
construction industry

Re:vision supported more local community and voluntary organisations with a high focus on homeless and care leavers this year helping the hardest to reach in our communities back into work.

case study

One of the organisations Re:vision works with is Your Own Place CIC, based in Norwich. Their mission is to prevent homelessness before it happens, primarily by providing workshops to support people of all ages with tenancy and independent living skills. Your Own Place has an Advisory Board (YOPAB) which brings together a group of people who have experienced factors that contribute towards homelessness. The Advisory Board is mutually beneficial providing skills and employability support for members through co-produced projects that support the organisation's work and mission.

Gavin* is an outgoing person who has been on a journey to get back to work. Gavin joined the advisory board in April 2022. His willingness to get involved has meant that he has taken part in several of Your Own Place's projects, including, a mental health project which explored mental health conditions, wellbeing and work. Designing a framework for listening to people using foodbanks.

Having developed his skills and confidence through these projects, at the end of 2022 Gavin started work at a food packaging factory. He was able to openly share his mental health experiences with his employer and is being supported to build up his hours. Taking part in the mental health project helped Gavin develop strategies to manage when he feels his mental health is poor, and he feels he can communicate this with his employer. Gavin talks about how much his confidence has grown over the last year, recognises what he's doing well, and speaks more openly about how he is feeling, and takes time to care for himself.

Rebecca White, CEO of Your Own Place, says:

"Your Own Place is always seeking to partner with great organisations where we can add value. We benefit as an organisation preventing homelessness from the voices on our Advisory Board and this funding in turn enables us to support them to develop and support Your Own Place to be sustainable".



case study

A NEW CAREER AS A GAS ENGINEER

The Manchester College (TMC) and Women and Manual Trades (WaMT) - a division of the Procure Group are both committed to supporting more women in to construction as a career choice. TMC has been successful in attracting women to join construction courses, and has worked with WaMT to identify opportunities to ensure those women are supported into meaningful employment. A key barrier to this is the lack of experience within the industry, and to address this TMC and WaMT have designed a programme of paid placements, offering women enrolled on construction courses at TMC the opportunity to gain paid, meaningful and long term work experience on a Procure Plus construction site.

Matilda Jones is one of the women who has benefited from this opportunity. Matilda secured a college place but had to continue to work in her customer service role to support herself financially. As a result she was not gaining the site experience that she needed, or getting to know the networks of contractors who may have had apprenticeships available when she completed her college course. Procure Plus engages with all its contractors, to ensure that employment and training opportunities are created for local people to be able to benefit from estate improvements in their local area. As part of this requirement, Sure Maintenance offered Matilda a paid opportunity to work alongside a qualified gas engineer for two days a week, whilst she studied at college for the other three days. This boosted Matilda's confidence and allowed her to put the theory she has been learning at college into practice. At the end of her placement, she was offered a position as a trainee gas engineer and has now gained her professional qualifications.

Pat Coleman commented "Sure Maintenance have always been supportive of employing women into the male dominated gas industry, Matilda has been excellent, and I believe this new way of working with the college and WaMT will give more women the opportunity to enter our industry"