



Essex County
Fire & Rescue Service

Procurement Dashboard

July 2022



Dashboard Contents

Contents	Slide Number
Executive Summary	3
Category Headlines	4-6
Spend Analysis	7-10
Contract Summary	11
STA Status	12



Executive Summary

- The Procurement Strategy and Category Management policy was submitted to the SLT meeting on the 9th August for sign off.
- Category Manager for Property and FM started on the 4th July.
- Started work to update Procurement templates.
- Attended Cambridge FRS to share learning and discuss possible collaboration opportunities.
- Working to update the supplier database to ensure all suppliers are correctly identified as an SME if appropriate.
- There were no STAs for July 2022.



Property / FM Category Headlines

Work progressing on the following projects:

- Ongoing work with the Property Services Team to build the procurement activity plan for the forthcoming three (3) year period, both in relation to revenue and capital budget contracts.
- Contract award process completed for Washroom Services (£26,100 fixed price over the initial 3 year term).
- Grounds Maintenance contract under review to join the 7 Forces agreement.
- Provision of Building Cleaning & Ancillary Services – SLT report submitted for the 9th August SLT meeting with the recommendation that ECFRS joins the national collaborative procurement (target contract commencement date: 01/04/2023).
- In discussions with Pick Everard for the purpose of concluding procurement and contractual arrangements under the selected CCS Framework relating to RIBA Stage 1 Feasibility Study for the Kelvedon Park Training Centre project.
- Delta eSourcing review under way to ensure that all Property contracts are logged and maintained within the Contract Manager module.
- Asbestos Management contract – in discussions with 7 Forces to formalise extension to 30th September 2023.



ICT Category Headlines

Work progressing on the following projects:

- Workforce Management – £540,000 on a 2+1+1 contract life. Decision Sheet (no. 022-22) signed, G-cloud 12 Contract pending signatures.
- Data Bundles – £130,000 budget. Pricing requested under the NHS London Procurement Partnership Information Management and Technology Framework.
- Applicant Tracking System – Currently at the technical evaluation stage using G-Cloud 12 route to market.
- Digital inventories for Frontline Tech £180,000 budget, at the researching stage.
- Intranet Project - £30,000 budget, responses received following a further competition via the CCS Digital Marketplace, commencing evaluation stage.
- Replacement UPS at all stations due to the new WAN contract - £163,000 budget, in the process of running a further competition under the CCS Technology Products Framework.
- Prior Information Notice and procurement timeline for the new finance system being prepared.
- Low value contract renewals completed following a request for quote process and benchmarking activities conducted prior to contract award.
- Two contracts awarded following successful benchmarking activities.



Corporate Services and Operations Category Headlines

Work Progressing on the following tenders:

- 22mm hose and branch further competition under the National Emergency Response Equipment Framework, preparing for the live evaluation in August.
- Ongoing work with Technical Services, KFRS and Information Governance team to finalise the undress and workwear contract.
- Review with Fleet Workshops to plan for upcoming tenders/request for quote, guidance given on procurement route and possible frameworks.
- Liaised with 7 Forces to extend the external audit contract with Grant Thornton for FY22/23 in line with Decision Sheet 079-21, this is the final year of the contract and have therefore also engaged with 7 Forces for consideration of the procurement timeline for the audit FY23/24 onwards.
- Supporting Performance and Data Management regarding data sources to support the CRMP.
- Working with the Pensions Manager to review contractual terms for additional voluntary salary contributions for support staff.
- Extended the Barclaycard Purchasing Card contract to the end of the financial year to wait for the new CCS framework to become available.



Jul 2022/23

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£1.3M

Month Supplier Spend

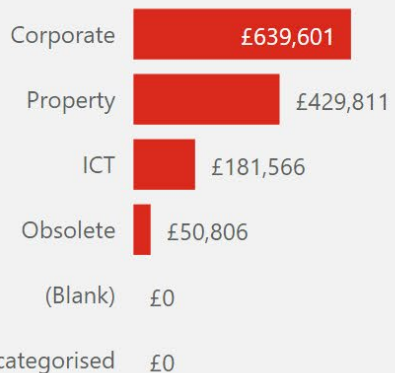
537

Invoices

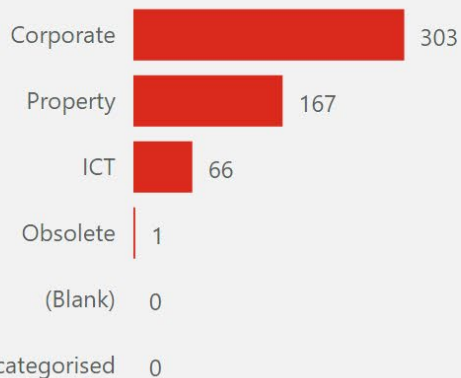
MONTH

YEAR TO DATE

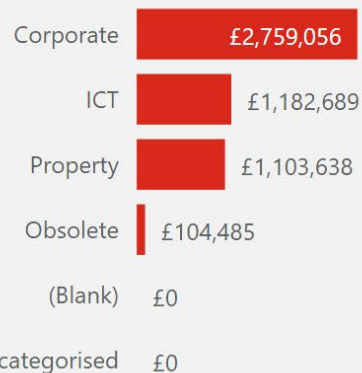
Month Total by Category



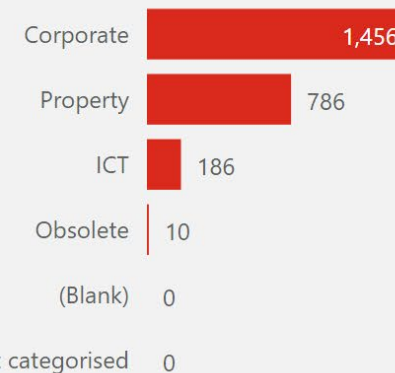
Month Invoices by Category



YTD Total by Category

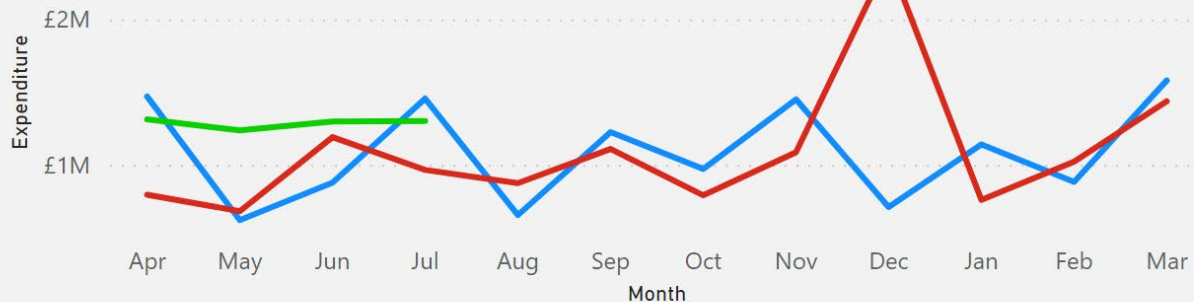


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 20-21 ● 21-22 ● 22-23





Jul 2022/23

CORPORATE & OPS

£640K

Month Total

303

Invoices in Month

£2.8M

YTD Total

1,456

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Angloco Ltd	£157,664
Bristol Uniforms Ltd Re Bris...	£56,754
Constellia Public Limited	£42,988
Rix Petroleum Limited	£35,593
Momentum Incorporated Ltd	£29,285
Vimpex Ltd	£28,260
College Of Policing Ltd	£27,753
Lambert Smith Hampton	£19,600
Lex Autolease Ltd	£14,992
Hopp Rider Training	£14,850

Top 10 Nominals (Month)

Fixed Assets Under Constr...	£119,736
Consultancy Fees	£78,146
Managed Personal Protecti...	£57,449
Accrual Gas	£37,929
Petrol and Diesel	£35,593
Operational Equip-Initial P...	£31,935
Reserve funded training	£30,230
Essex Resilience Forum	£27,011
Occupational Health	£20,198
Stocks & WIP (Purchasing ...	£19,524

Top 10 Suppliers (YTD)

Angloco Ltd	£707,549
Bristol Uniforms Ltd Re Bris...	£228,864
Rix Petroleum Limited	£164,437
Ford Motor Co Ltd	£131,625
Cipher Medical Consultanc...	£75,950
National Fire Chiefs Council...	£70,940
Barkers Commercial Service...	£60,500
Lex Autolease Ltd	£54,181
The Institute Of Directors	£49,074
Momentum Incorporated Ltd	£47,584

Top 10 Nominals (YTD)

Fixed Assets Under Constr...	£811,897
Managed Personal Protecti...	£230,925
Consultancy Fees	£208,211
Petrol and Diesel	£195,666
Departmental training (L&D)	£118,857
Stocks & WIP (Purchasing ...	£117,732
Externally provided operati...	£93,132
Subscriptions - Corporate	£78,340
Occupational Health	£75,543
Operational Equipment Su...	£68,130

Key Points to Note:

- Bristol Uniforms supply our firefighting structural PPE.
- Constellia – Property consultant focused on hot fire facilities, fees from Feb-May.
- Momentum provide Leadership training across the Service.
- Vimpex supplied smoke curtains funded by the Protection uplift grant.
- College of Policing was for attendance on the Multi agency Gold incident command course (ERF funding).



Jul 2022/23

ICT

£182K

Month Total

66

Invoices in Month

£1.2M

YTD Total

186

Invoices YTD

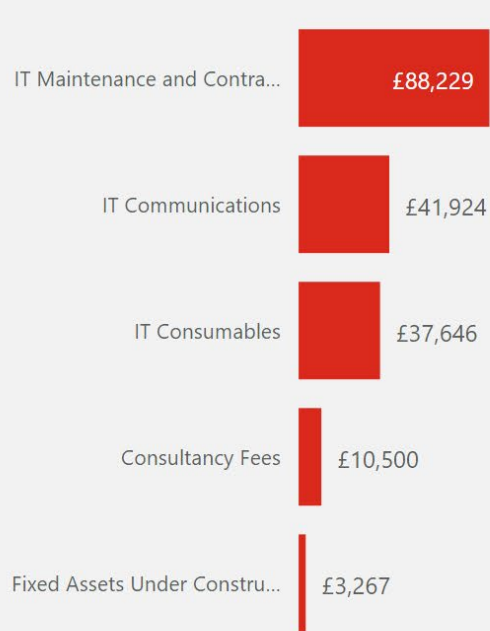
MONTH

YEAR TO DATE

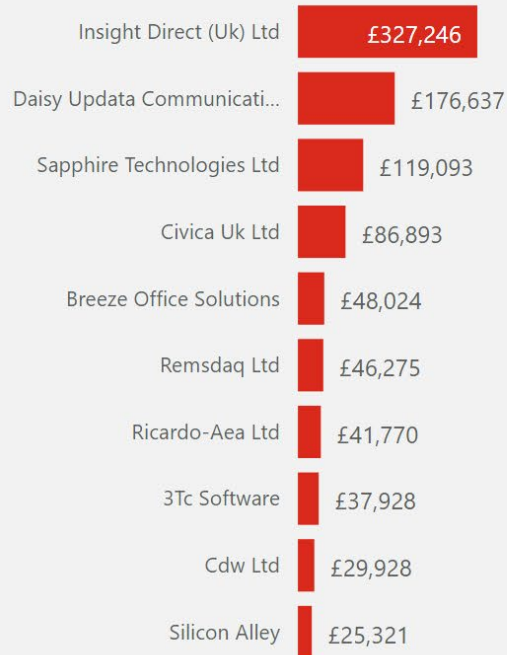
Top 10 Suppliers (Month)



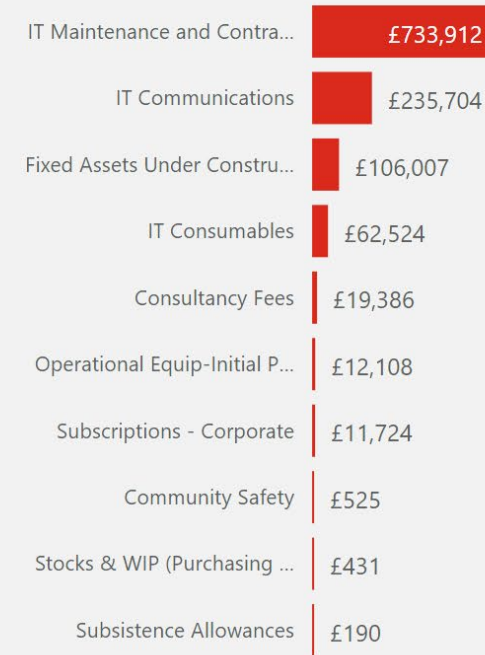
Top 10 Nominals (Month)



Top 10 Suppliers (YTD)



Top 10 Nominals (YTD)



Key points to note for July:

- Sapphire Technologies is the Control firewall for the Motorola MDS system (previously reported in June dashboard that last months spend was including the control firewall).
- Breeze Office Solutions supplied a hardware refresh in preparation for laptop refresh.
- DP Organizer - DPO contract renewed for use by Information Governance team.
- lomart Cloud Service - final payment as termination notice given to lomart, supply a backup service due to moving from premise to cloud.



Jul 2022/23

PROPERTY

£430K

Month Total

167

Invoices in Month

£1.1M

YTD Total

786

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Balm & Davies Ltd	£162,672
Beardwell Construction Ltd	£126,168
Monthind Clean Llp	£29,218
Woodnut Construction And...	£21,557
Munro Building Services Ltd	£11,577
Zest Recycle Ltd	£10,182
Countrywide Estate Agents	£7,250
Ingleton Wood Llp	£6,502
Primary Office Furniture Se...	£5,808
Mitie Landscapes Limited	£4,854

Top 10 Nominals (Month)

Asset Improvements	£147,725
Planned Works	£102,965
Asset Protection	£59,502
Building Cleaning	£40,350
Building Maintenance	£30,734
Consultancy Fees	£18,252
Grounds Maintenance	£10,423
Furniture and Fittings	£9,566
Int Decs/Alts & Improveme...	£5,121
Water Services	£4,107

Top 10 Suppliers (YTD)

Balm & Davies Ltd	£348,781
Beardwell Construction Ltd	£154,358
Brooks And Wood Ltd	£146,617
Monthind Clean Llp	£89,398
Munro Building Services Ltd	£45,060
Northumbrian Water Ltd (H...	£42,194
C S Electrical Essex Ltd	£31,509
Hs Door Systems Ltd	£21,709
Woodnut Construction And...	£21,557
A T B Plumbing & Building ...	£15,071

Top 10 Nominals (YTD)

Asset Protection	£320,496
Asset Improvements	£189,058
Building Maintenance	£155,722
Planned Works	£145,972
Building Cleaning	£109,617
Int Decs/Alts & Improveme...	£53,572
Water Services	£41,078
Consultancy Fees	£33,058
Grounds Maintenance	£23,922
Furniture and Fittings	£23,042

Key points to note:

- Beardwell Construction is for the Phase 1 BA chamber refurbishment for Grays, Southend, South Wooden Ferrers and Chelmsford.
- Woodnut Construction is the bay floor replacement contractor for Coggleshall, West Mersea and Hawkwell, this is a part payment.
- Zest Recycle is our new waste contractor.



Jul 2022/23

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
Expired	£62,360	1
6 Months	£9,001,169	56
12 Months	£14,587,913	100
24 Months	£17,065,311	124

EXPIRED CONTRACTS

Top 10 Most Recently Expired Contracts

Contract Title	Contract Value
Support and Maintenance Contract for Safe Command	62,360.00

EXPIRING WITHIN 6 MONTHS

Top 10 contracts expiring in the next 6 months by Total Contract Value

Contract Title	Service Area/Dept	Status	Contract Value
Monthly Wan Services	ICT	Being replaced with VMB contract.	2,080,000.00
Emergency Mobilisation & Communications Lot 1	ICT	Under review	1,667,888.00
Emergency Mobilisation & Communications Lot 2	ICT	Under review	590,000.00
Insurance	Finance	To be renewed	576,461.63
Remsdaq Annual Support	ICT	Under review	485,346.25
Supply of Liquid Fuels	Fleet Workshops	Await new framework	320,000.00
SAN Replacement	ICT	To be renewed	316,731.41
1718/403B - Planned Preventative Maintenance Contract - Mechanical	Property Services	Extension available	271,653.00
E-Learning licensing	ICT	Under review with HR	270,633.00
Logistics and Office moves	Property Services	Under review	267,696.00

- Safe Command – assured of continued service, renewal is under a framework, contract has now been presented for signature.



STA Status

STAs have been consistently between zero and one per month for the past twelve months with the exception of November 2021 as covered in last months report. There have been no STA's in July.

