



Essex County
Fire & Rescue Service

Procurement Dashboard November 2022



Dashboard Contents

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Executive Summary

- Procurement team business continuity plan update begun.
- Category Plan Template reviewed and agreed with the Category Managers to begin drafting the category plans for their respective areas.
- Recruitment for the Property and FM Category Manager is ongoing.
- Undress Uniform – continuing to work with Technical Services to review our undress provision and how we will supply undress to the Service. Options reviewed, quotations obtained, and a paper has been submitted to the SLT for consideration in December.
- There were no STAs for November 2022.



Property / FM Category Headlines

- **Harlow Bay Floor Refurbishment**, estimated contract value £100k – tender closed and 7 responses received, completing the tender evaluation.
- **PPM Electrical**, estimated £100k per annum (without emergency call out costs), contract period 3+2 years of £150k – tender documents being prepared for tender release in December.
- **WTC Training Centre Relocation (RIBA Stages 2)** – RIBA Stage 2 awarded to Pick Everard.
- **Gt Baddow Roof Replacement** estimated contract value £160-£190k – tender closed and 11 responses received, completing the tender evaluation.



ICT Category Headlines

Work progressing on the following projects:

- **Microsoft Enterprise Agreement** renewal figures for CCS Purchase Aggregation, £1,100,000 budget over 3 years. Benchmark pricing due in January 2023, final pricing due February 16th. Decision sheet will be required due to the value.
- **Data Bundles** – £180,000 agreed budget over 3 years (pre-paid). Further negotiations at contract stage with BT under the NHS London Procurement Partnership Information Management and Technology Framework.
- **Data VPN Dual Managed DVPN Service** - £22,000 budget – Contract stage with BT under CCS RM 3808 Lot 1
- **Pagers** - Contract consolidation of PageOne legacy agreements £15,000 per annum via CCS RM3808 Lot 7 for a 5 year term. By consolidating all of our pager and smart call redirect contracts we have now have co-terminus contracts, compliantly awarded under the CCS framework with consistent terms and conditions rather than separate contracts for each pager and redirect.
- Initial Pilot initiation for Frontlines Technology project under review with expected £50,000 budget. Looking at alternative options as G-Cloud 12 has expired.



Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **New Fleet Appliances**, budget £4m over 2 years - tender is now live and closes on the 20th January 2023.
- **Driving Licence Checks**, approx. cost £15k for 3 years - quotations from 4 suppliers under review, internal review meeting booked for 2nd December and supplier meetings arranged for 21/22nd December.
- **Treadmills**, budgeted at £254k for 6 years for stations - tender preparation underway.
- **External Auditor**, estimated £225k for 5 year contract tender – specification under final review with Audit Committee before going live. 7 Forces are leading on this procurement.
- **Randstad – Provision of Temporary Agency Workers**- extended for final year. Budget estimated at £100k for contract extension.
- **Provision of Heavy Plant and Operator**, costs unknown – tender published for the supply of a specialist advisor and heavy plant for waste fires and fires within industrial/agricultural buildings, tender closes on the 6th January 2023.
- **22mm Hoses** (£120,000) and **Branches** (£50,625) awarded under the NFCC National Emergency Response Equipment framework following a further competition process.



Nov 2022/23

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£941.5K

Month Supplier Spend

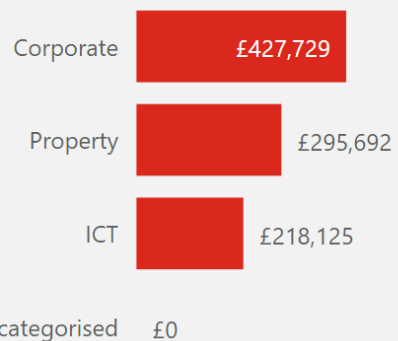
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Invoices

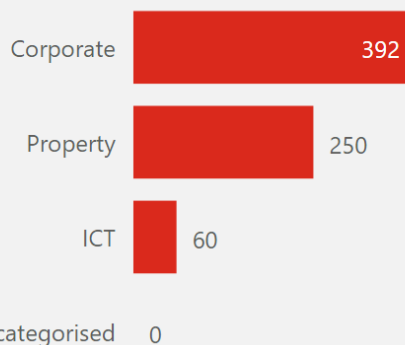
MONTH

YEAR TO DATE

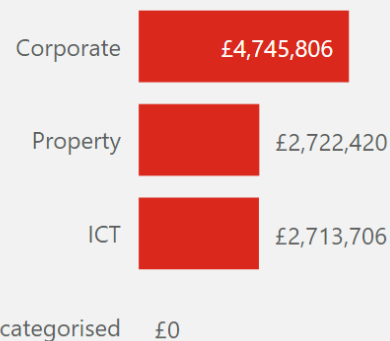
Month Total by Category



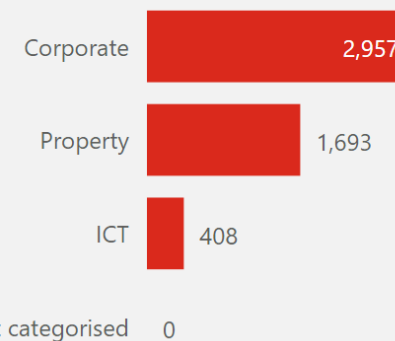
Month Invoices by Category



YTD Total by Category

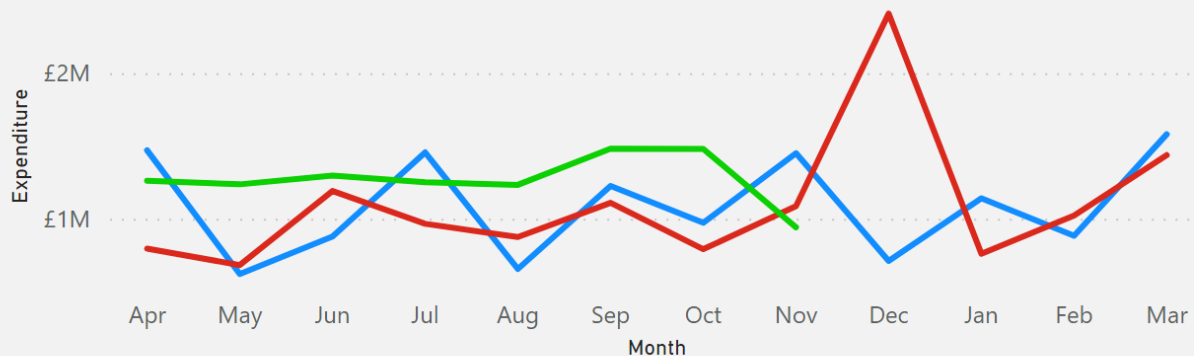


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 20-21 ● 21-22 ● 22-23





Nov
2022/23

CORPORATE & OPS

£428K

Month Total

392

Invoices in Month

£4.7M

YTD Total

2,957

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Angloco Ltd	£42,763
Cipher Medical Consultanc...	£29,400
College Of Policing Ltd	£29,191
Jm Hazmat Consultancy Li...	£25,100
Momentum Incorporated Ltd	£20,498
Certas Energy Uk Ltd	£18,444
People Asset Management ...	£17,675
Bunzl Cleaning & Hygiene ...	£15,545
Decorpanel Ltd	£11,074
Tendring Recycling	£10,605

Top 10 Nominals (Month)

Departmental training (L&D)	£48,049
Fixed Assets Under Constr...	£42,763
Externally provided operati...	£32,823
Petrol and Diesel	£29,387
Occupational Health	£27,819
Essex Resilience Forum	£27,011
Operational training item r...	£21,679
Reserve funded training	£20,498
Stocks & WIP (Purchasing ...	£18,497
Operational Equipment Su...	£18,182

Top 10 Suppliers (YTD)

Angloco Ltd	£915,885
Bristol Uniforms Ltd Re Bris...	£461,599
Rix Petroleum Limited	£375,959
Ford Motor Co Ltd	£131,625
Cipher Medical Consultanc...	£130,150
Allstar Business Solutions Ltd	£92,451
National Fire Chiefs Council...	£81,190
Momentum Incorporated Ltd	£73,570
Constellia Public Limited	£73,471
Lex Autolease Ltd	£73,429

Top 10 Nominals (YTD)

Fixed Assets Under Constr...	£1,016,043
Petrol and Diesel	£490,853
Managed Personal Protecti...	£463,954
Consultancy Fees	£333,939
Departmental training (L&D)	£225,035
Stocks & WIP (Purchasing ...	£217,119
Externally provided operati...	£179,968
Operational Equipment Su...	£153,054
Occupational Health	£145,900
Home Safety	£121,906

Key points to note for November:

- Cipher Medical Consultancy – Phem D training provider.
- Decorpanel Ltd – Provider of MFC (Melamine Faced Chipboard) sheeting for hot metal training.
- JM Hazmat Consultancy Ltd – Hazardous Materials training
- People Asset Management- supply of the Service Medical Advisor



Nov 2022/23

ICT

£218K

Month Total

60

Invoices in Month

£2.7M

YTD Total

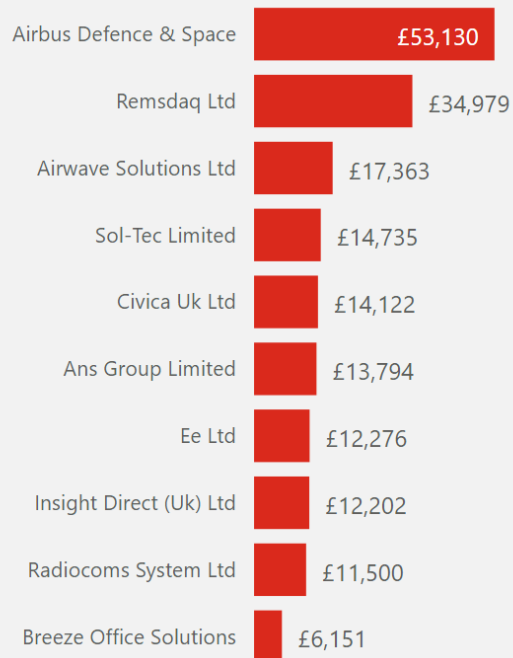
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Invoices YTD

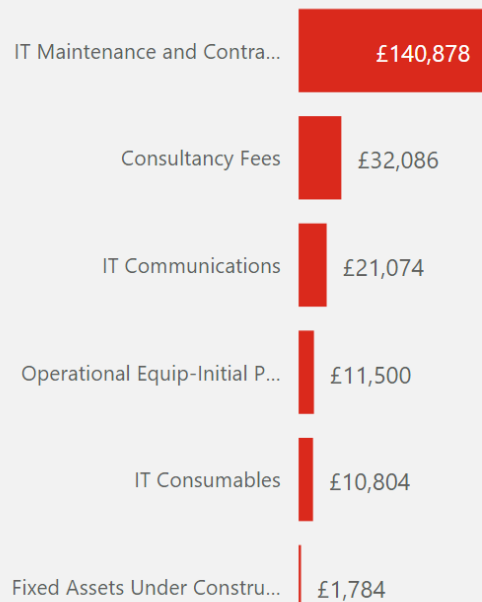
MONTH

YEAR TO DATE

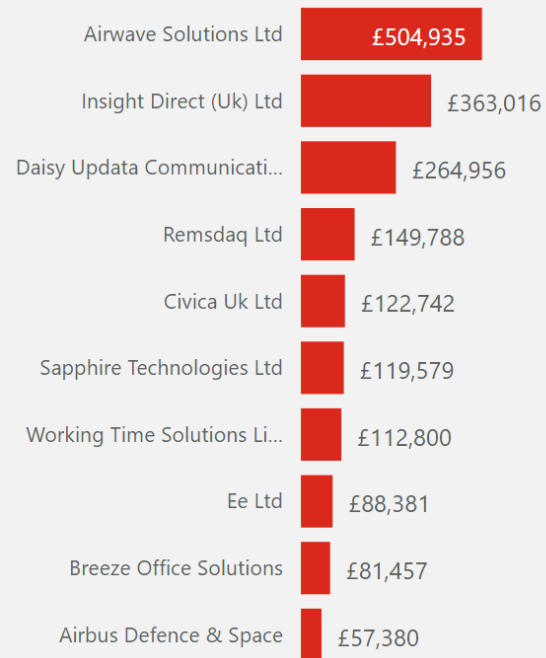
Top 10 Suppliers (Month)



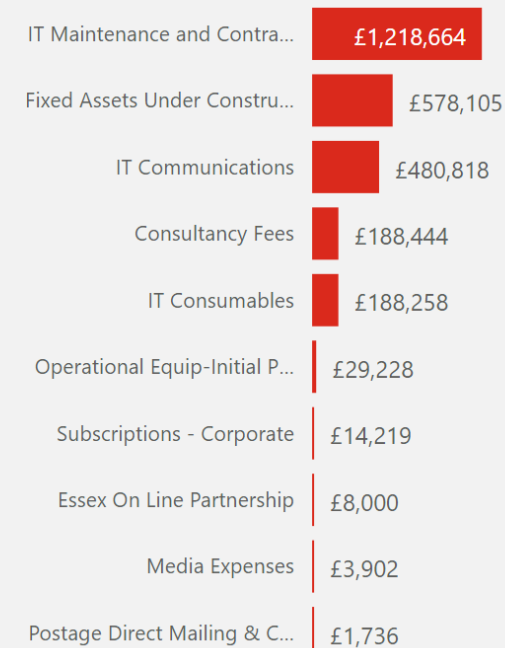
Top 10 Nominals (Month)



Top 10 Suppliers (YTD)



Top 10 Nominals (YTD)



Key points to note for November:

- Airbus Defence & Space - ScResponse Vehicle, Comms system
- Remsdaq Ltd - ECFRS Operational Services including Airbus gateways from Agreement.
- Airwave Solutions Ltd - System and Configuration Training with Radio Extensions
- Sol-Tec Limited - Velocity support ECFRS Service Desk



Nov
2022/23

PROPERTY

£296K

Month Total

250

Invoices in Month

£2.7M

YTD Total

1,693

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Beardwell Construction Ltd	£78,192
Woodnut Construction And...	£51,406
Balm & Davies Ltd	£30,563
Monthind Clean Llp	£28,989
Zest Recycle Ltd	£16,229
C S Electrical Essex Ltd	£15,511
Northumbrian Water Ltd (H...	£9,221
Munro Building Services Ltd	£8,390
A T B Plumbing & Building ...	£7,722
Mark Walker (Grounds Mai...	£7,072

Top 10 Nominals (Month)

Asset Protection	£98,737
Building Maintenance	£61,120
Building Cleaning	£45,499
Asset Improvements	£37,985
Planned Works	£24,440
Grounds Maintenance	£7,480
Water Services	£7,434
Furniture and Fittings	£5,442
Cleaning Equipment	£3,120
Consultancy Fees	£2,762

Top 10 Suppliers (YTD)

Beardwell Construction Ltd	£844,661
Balm & Davies Ltd	£429,821
Monthind Clean Llp	£211,804
Woodnut Construction And...	£207,423
Brooks And Wood Ltd	£146,617
Ingleton Wood Llp	£106,099
Northumbrian Water Ltd (H...	£79,672
Munro Building Services Ltd	£67,022
C S Electrical Essex Ltd	£65,389
Pinnacle Housing	£63,188

Top 10 Nominals (YTD)

Asset Improvements	£861,337
Asset Protection	£567,409
Building Maintenance	£393,083
Building Cleaning	£301,279
Planned Works	£197,142
Consultancy Fees	£144,782
Water Services	£76,255
Grounds Maintenance	£57,192
Int Decs/Alts & Improveme...	£55,693
Furniture and Fittings	£46,398

Key points to note for November:

- Beardwell Construction – stage payments for Chelmsford refurbishment of rec. room and Phase 1 & 2 of the BA chamber refurbishment.
- Munro Building Services – multiple payments for various electrical work across our estate.



Nov 2022/23

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
Expired	£159,696	1
6 Months	£6,724,708	57
12 Months	£15,246,230	100
24 Months	£22,520,428	130

EXPIRED CONTRACTS

Top 10 Most Recently Expired Contracts

Contract Title	Contract Value
Service Medical Advisor	159,696.00

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
Daily and periodic cleaning	Property Services	Under review	1,572,363.75
Microsoft Licensing Enterprise Agreement	ICT	Aggregation purchase via CCS	799,901.31
Emergency Mobilisation & Communications Lot 2	ICT	To be renewed required supplier	590,000.00
Purchasing Cards	Finance	new framework live 2.12.22, tender being prepared.	540,000.00
Daily and periodic cleaning	Property Services	Under review	486,578.13
Checkpoint Premium Support	ICT	To be renewed - Framework	347,525.88
Hitachi CRM Support Contract	ICT	To be renewed	322,895.00
Supply of Legal Services	Corporate Services	Under review	200,000.00
Tranman - Supply, Implementation And Support Contract	ICT	To be renewed required supplier	165,447.91
Provision of external audit services	Finance	Tender underway.	133,620.00



STA Status

There was no STA's in November.

