



Essex County
Fire & Rescue Service

Procurement Dashboard

April 2023



Dashboard Contents

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



Executive Summary

- Recruitment for the Property and FM Category Manager has been successful, and we await a start date.
- Attendance at a Social Value workshop with other procurement personal from across Essex to share current policies, processes and best practice.
- Collaboration meeting held with the Strategic Head of Partnerships and Delivery at the PFCC to discuss the reporting and capture of collaborative procurements. This will include not only savings but also where collaboration activity has taken place to share learning, best practice and documentation as relevant. Collaboration will be reported through this dashboard every quarter going forward.
- Savings generated through Procurement will also be reported through this dashboard every quarter as well as increased reporting to the finance team. Training undertaken with the team regarding the classification of savings which is line with our benefits framework.
- Support provided to the Operations team for them to use Delta to capture and store all Service memorandum of understandings.
- There were no STA's in April.



Property / FM Category Headlines

Work progressing on the following projects:

- **PPM Electrical** – contract value being finalised due to evaluation of bids received requiring further clarifications, decision sheet may be required – the 9 responses remain under evaluation.
- **Cleaning** - NFCC collaborative tender with 3 other Fire and Rescue Services – tender went live on the 27th April and will run until the beginning of May.
- Harlow bay floor works has been cancelled.
- Tenders issued under the Essex County Council Essex Construction framework for the following projects:
 - **External Redecoration and Drill Tower Repairs** – various locations – estimated cost £150,000, tender rerun due to zero responses received on the previous attempt.
 - **Orsett Fire Station Fire Risk Assessment & Whole Time Fire Station Refurbishment** – expected cost £600k – tender closes at the end of May.



ICT Category Headlines

Work progressing on the following projects:

- **Financial Software replacement** – decision sheet and contract awaiting PFCC approval.
- **Fireground Radios** – Firefighter ground radios for wildfire and heatwave scenarios purchase request. Direct award route via CCS RM3808 Network Services 2 Lot 11. Supplier engaged for quotation. Contract drafting in process.
- **Fire station PC replacement project** – Budget of £180,000 - further competition run against CCS RM6068 Lot 1, contract under review for award.
- **Renewal of Tranman fleet system** – one year renewal, benchmarking exercise initiated to achieve best price.
- **Renewal of Water Management System** – Budget of £15,000 p/a for Fire Hydrant location and identification. Contract awarded to supplier, in signature stage.
- **Installation of CCTV OCAT** – Budget of £150,000 for the installation and upgrade of the current CCTV system in OCAT Kelvedon Park. Framework YPO CCTV 879 identified. Pre market engagement of consultant for health of site to be engaged.



Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **New Fleet Appliances** - budget £4m over 2 years – awarded, cost options to be concluded after standstill in May including review of 'no time to lose' options. Contract will be presented to the Commissioner for signature upon completion.
- **Treadmills** - budgeted at £181k for 6 years – awarded and standstill complete. Finalising contract with supplier.
- **Legal services** – 7 Forces have completed a direct award for 1 year under the EM Lawshare framework, a further competition will be run for a longer term contract.
- **Workwear** – tender preparation underway, pre-engagement with suppliers scheduled for early May. Agreeing with Capsticks amendments to the call off contract terms under the YPO Framework prior to tender release.
- **Firebikes** – 2 bikes leased with one on free loan being delivered early May. Approx value £11K.
- **Heavy plant and operator provision** – tender closed and one response received, a decision sheet will be submitted for approval to proceed to tender award.
- **Community Risk Management Plan (CRMP)** – £38,500 - request for quote process undertaken, 2 responses received, tender awarded.
- **Public Perception survey** – Request for quote preparation underway.
- **Heatwave** purchases underway – water bottles, water coolers, ice makers, backpack sprayers, fog spikes, hoses & thermal imaging cameras.



Apr 2023/24

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£625.0K

Month Supplier Spend

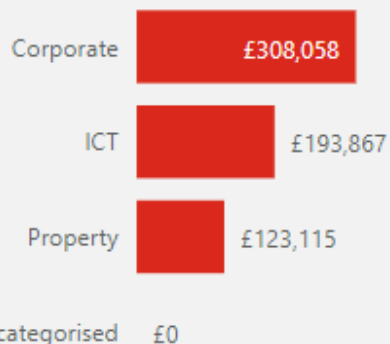
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Invoices

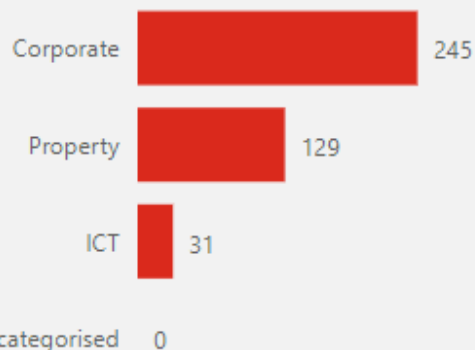
MONTH

YEAR TO DATE

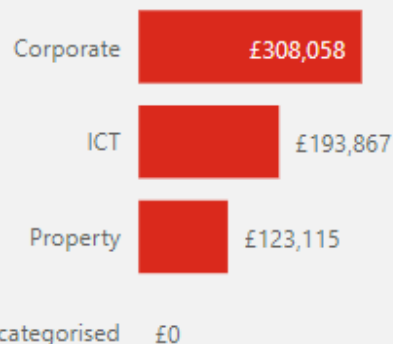
Month Total by Category



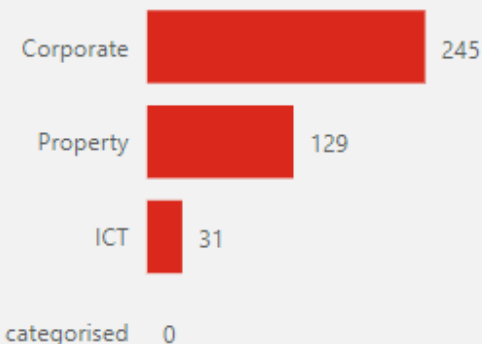
Month Invoices by Category



YTD Total by Category

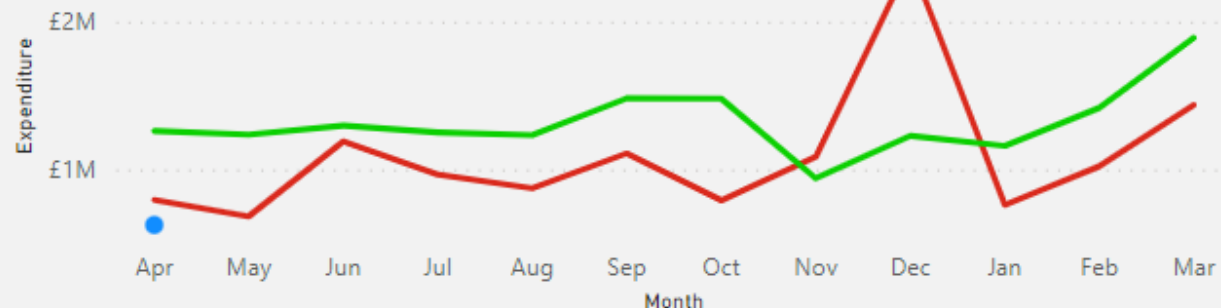


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 21-22 ● 22-23 ● 23-24





Apr 2023/24

CORPORATE & OPS

£264K

Month Total

239

Invoices in Month

£264.4K

YTD Total

239

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Hunter Apparel Solutions Ltd	£35,247
Certas Energy Uk Ltd	£34,598
People Asset Management ...	£17,675
Supply Plus Limited	£16,370
Hideout Leather (2001) Ltd	£14,096
Local Government Associat...	£12,508
Pneumatic Components Ltd	£12,024
Lex Autolease Ltd	£9,293
The Purple Company (Uk) L...	£8,396
Bunzl Cleaning & Hygiene ...	£6,446

Top 10 Nominals (Month)

Stocks & WIP (Purchasing ...	£50,731
Petrol and Diesel	£34,660
Occupational Health	£26,288
Community Safety	£24,976
Subscriptions - Corporate	£18,914
Fixed Assets Under Constr...	£16,371
Externally provided operati...	£11,985
Leasing Charges	£9,293
Operational Equipment Su...	£8,037
Cleaning Equipment	£5,666

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Points to note for April:

- Hideout Leather - Firebike riders protective clothing.
- Supply Plus - ladders and spares.
- Hunter Apparel Solutions Ltd – supply of workwear to ensure supply whilst we carry out a tender process.
- The Purple Company – museum and home safety items.



Apr 2023/24

ICT

£238K

Month Total

37

Invoices in Month

£237.5K

YTD Total

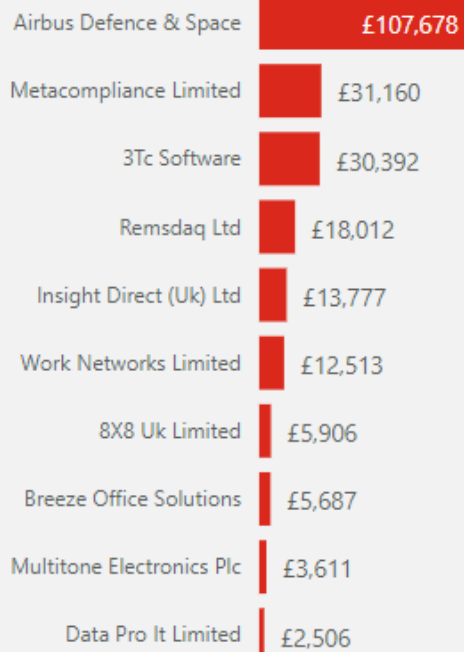
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Invoices YTD

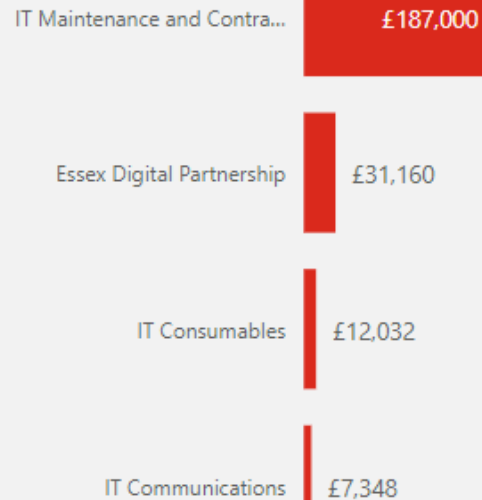
MONTH

YEAR TO DATE

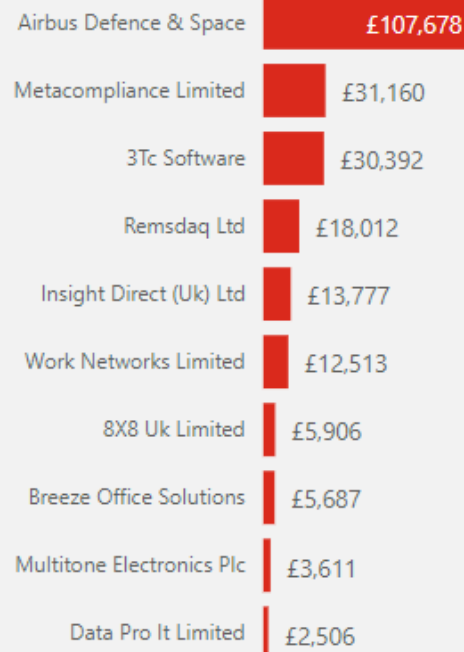
Top 10 Suppliers (Month)



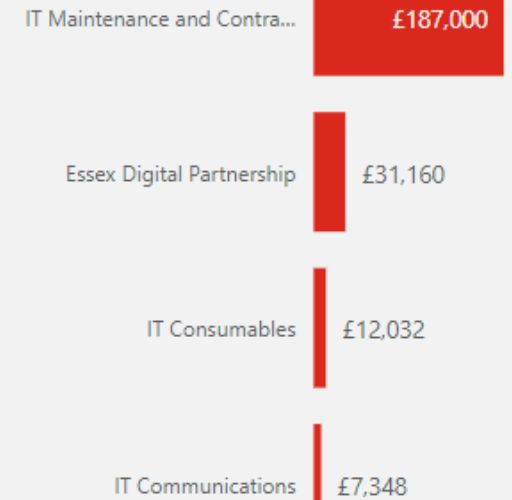
Top 10 Nominals (Month)



Top 10 Suppliers (YTD)



Top 10 Nominals (YTD)



Points to note for April:

- Airbus Defence & Space – Crash Recovery System software and support licensing
- Metacompliance - Essex Digital Partnership cyber security awareness
- 3TC Software – Incident Recording System renewal
- Insight Direct UK Ltd – Cloud Service Provider closure to new provider of Microsoft EA Phoenix
- Multitone Electronics Plc – Purchase of Multitone Alerter Radios



Apr 2023/24

PROPERTY

£123K

Month Total

129

Invoices in Month

£123.1K

YTD Total

129

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Stace Llp	£25,470
Munro Building Services Ltd	£23,393
Balm & Davies Ltd	£18,991
Bakers Of Danbury Contrac...	£16,534
Mark Walker (Grounds Mai...	£7,072
Ashe Green Civil Engineers ...	£4,080
Ingleton Wood Llp	£3,601
Monthind Clean Llp	£3,260
Bates Office Services Limited	£3,017
Lutron Ea Ltd	£2,740

Top 10 Nominals (Month)

Asset Improvements	£43,416
Planned Works	£31,787
Building Maintenance	£18,552
Int Decs/Alts & Improveme...	£11,912
Grounds Maintenance	£7,480
Building Cleaning	£3,820
Furniture and Fittings	£3,409
Consultancy Fees	£2,189
Fuel Pump Maintenance	£275
Operational training item r...	£275

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Points to note for April:

- Stace LLP – work on BA Chambers
- Bakers of Danbury – BA Chambers
- Mark Walker – grounds maintenance for all sites



Apr 2023/24

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expires
6 Months	£8,208,372	5
12 Months	£15,056,114	10
24 Months	£21,222,225	13

EXPIRED CONTRACTS

Top 10 Most Recently Expired Contracts

Contract Title	Contract Value

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
Emergency Mobilisation & Communications Lot 1	ICT	To finish at the end of the term	1,770,200.0
Daily and periodic cleaning	Property Services	Out to tender	1,572,363.7
Emergency Mobilisation & Communications Lot 2	ICT	To finish at the end of the term	627,186.0
Remsdaq Annual Support	ICT	To finish at the end of the term	587,658.2
Insurance	Finance	To be renewed	576,461.6
Daily and periodic cleaning	Property Services	Out to tender	486,578.1
Checkpoint Premium Support	ICT	To end	347,525.8
Logistics and Office moves	Property Services	Under Review	294,696.0
Servicing of Intruder alarms/access control/CCTV/fire alarms	Property Services	Under Review	291,619.5
Tranman - Supply, Implementation And Support Contract	ICT	Contract in award stage	165,447.9



STA Status

There was STA's in April 2023.

