



Essex County  
Fire & Rescue Service

# Procurement Dashboard

## March 2023



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# Executive Summary

- ECFRS have joined a national fire procurement collaboration for cleaning with Kent, Lancashire and Royal Berkshire. The procurement is being led by the NFCC Procurement Hub and is being run against the YPO DPS 879 Buildings in Use – Support Services. The tender is now live and tender returns are due back at the beginning of May. Due to the value of this procurement a Decision Sheet will be presented in mid June and will require a quick turnaround to ensure we meet the set procurement timetable and the go live date is not affected.
- The Procurement team attended a procurement conference regarding the upcoming changes to the public contract regulations, we all regularly attend relevant and appropriate webinars and receive written updates to assist with preparation for the changes.
- The Category Procurement Manager attended the latest Procurement Alliance in Essex (PAE) group meeting to share learning, collaborate and network with other procurement professionals from across the public sector in Essex. Two sessions have been set up for April and May to meet in person and share best practices, lessons learnt and explore collaborative opportunities regarding Social Value and Contract Management,
- Recruitment for the Property and FM Category Manager is ongoing.
- There were no STA's in March.



## Property / FM Category Headlines

Work progressing on the following projects:

- **PPM Electrical** - estimated contract value for period 3+2 years of £150k without emergency call out costs – second stage closed with 9 responses received, under evaluation.
- **Cleaning** - NFCC collaborative tender with 3 other Fire and Rescue Services – tender went live on the 27<sup>th</sup> April and will run until the beginning of May.
- 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, further competition run under the Essex County Council Essex Construction framework, tender closed but no responses received and therefore will be rerun in April.
  - **Internal Redecorations and Minor Station Improvement** (5 stations) – estimated cost £65,000 , further competition run under the Essex County Council Essex Construction framework, tender closed and responses under evaluation.



# ICT Category Headlines

Work progressing on the following projects:

- **Demonstrations for Microsoft 365 Backup Planner BaaS** – Budget of £20,000 per annum sourcing via G-Cloud 13
- **Financial Software replacement** – Review of relevant routes to market for replacement of incumbent on premise software.
- **Frontlines Technology** – Drones with thermal video feed awarded under expected £50,000 budget.
- **Devices replacement project** – Budget of £190,000 used to source via tendering on CCS RM6068 Lot 1. Digital Data Strategy board reviewed with intention to award under set budget.
- **Renewal of Tranman fleet system** – Renewal of release 9 via e-marketplace for one year.
- **Renewal of Water Management System** – Budget of £15,000 p/a for Fire Hydrant location and identification. Awarding to supplier. Contract under review.
- **Microsoft Enterprise Agreement renewal** – Awarded via CCS RM6068 Lot 3 TePas. Software and Associated Services for 3 years.



# Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **New Fleet Appliances** - budget £4m over 2 years - tender is now closed, Decision Sheet completed and circulated for approval.
- **Treadmills** - budgeted at £181k for 6 years - tender is now closed, evaluation complete and Reg 84 circulated for sign off to award.
- **Legal services** - estimated £70K PA, in final tender preparation to run under a framework with 7 Forces leading.
- **EV chargers** for Kelvedon Park - approx. £40k including back-office charging system for 4 years, awarded via KCS framework.
- **Workwear** – tender preparation underway, via YPO Framework.
- **Firebikes** – leases under review for award after RFQ. Approx value £11K.
- **Heavy Rescue Training and Support** – continuing to assist the Operations team with compiling a specification for tender and working with legal to draft a contract.



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# SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£1.9M

Month Supplier Spend

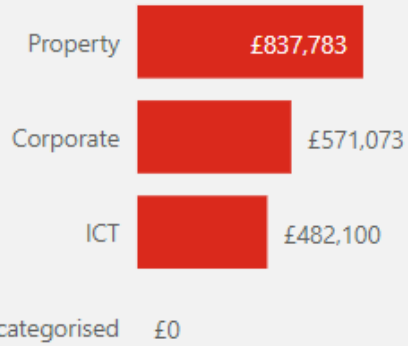
1,011

# Invoices

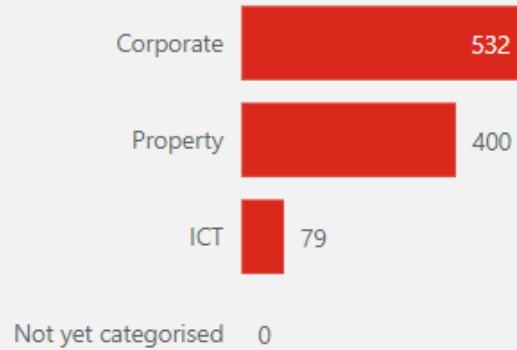
## MONTH

## YEAR TO DATE

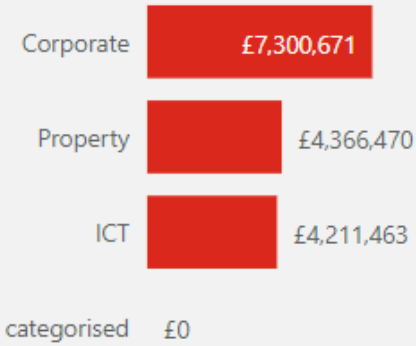
Month Total by Category



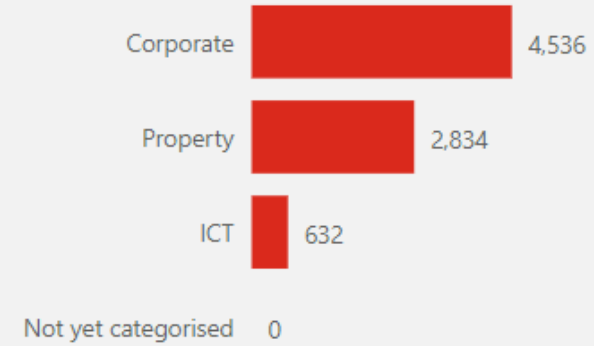
# Month Invoices by Category



YTD Total by Category

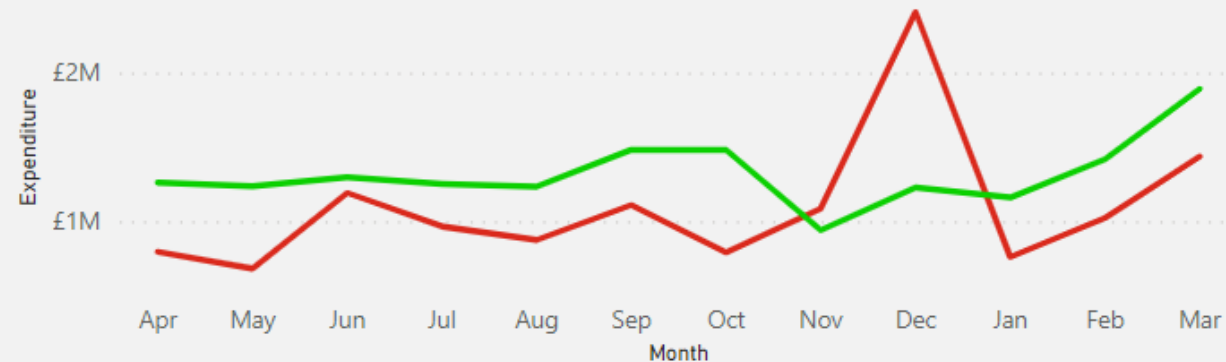


# YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 21-22 ● 22-23





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# CORPORATE & OPS

£571K

Month Total

532

# Invoices in Month

£7.3M

YTD Total

4,535

# Invoices YTD

## MONTH

## YEAR TO DATE

### Top 10 Suppliers (Month)

Bristol Uniforms Ltd Re Bris...	£122,551
Delta Fire Limited	£56,369
Cipher Medical Consultanc...	£25,050
Allstar Business Solutions Ltd	£24,291
Premier Print & Promotion...	£20,100
Affinity Water Limited (Hyd...	£18,432
Lex Autolease Ltd	£17,653
People Asset Management ...	£16,413
Fireblitz Extinguisher Ltd (Fi...	£14,450
Rsm Uk Risk Assurance Ser...	£12,350

### Top 10 Nominals (Month)

Managed Personal Protecti...	£122,278
Fixed Assets Under Constru...	£50,675
Stocks & WIP (Purchasing ...	£35,403
Externally provided operati...	£34,284
Consultancy Fees	£30,086
Occupational Health	£28,970
Community Safety	£23,426
Departmental training (L&D)	£23,100
Water Services	£22,355
Petrol and Diesel	£19,514

### Top 10 Suppliers (YTD)

Angloco Ltd	£945,364
Bristol Uniforms Ltd Re Bris...	£760,505
Fire & Rescue Indemnity C...	£644,209
Rix Petroleum Limited	£375,959
Certas Energy Uk Ltd	£187,025
Cipher Medical Consultanc...	£173,783
Allstar Business Solutions Ltd	£145,175
Ford Motor Co Ltd	£131,625
Fireblitz Extinguisher Ltd (Fi...	£120,145
People Asset Management ...	£114,282

### Top 10 Nominals (YTD)

Fixed Assets Under Constru...	£1,090,672
Managed Personal Protecti...	£761,375
Petrol and Diesel	£707,114
Consultancy Fees	£471,858
Risk Protection - EL PL Pro...	£412,323
Stocks & WIP (Purchasing ...	£327,532
Departmental training (L&D)	£294,114
Externally provided operati...	£262,188
Vehicle Risk Protection	£247,289
Occupational Health	£231,990

#### Points to note for March:

- Delta Fire Limited – Layflat Hoses and branches.
- Premier Print & Promotion Ltd – promotional materials for events and Fire museum.
- Lex Autolease Ltd – leased cars for officers.





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# ICT

£479K

Month Total

78

# Invoices in Month

£4.2M

YTD Total

631

# Invoices YTD

## MONTH

## YEAR TO DATE

### Top 10 Suppliers (Month)

Ee Ltd	£157,191
Virgin Media Business Limit...	£145,032
Colena Ltd T/A Heliguy	£47,340
Silversands Limited	£23,285
Insight Direct (Uk) Ltd	£18,620
British Telecommunications	£17,186
Remsdaq Ltd	£17,052
Pageone Communications ...	£16,137
8X8 Uk Limited	£5,909
Bt Global Services	£4,875

### Top 10 Nominals (Month)

IT Communications	£247,868
Fixed Assets Under Constr...	£104,797
Fixed Assets Under Constr...	£47,340
IT Maintenance and Contra...	£45,517
Consultancy Fees	£23,285
IT Consumables	£7,568
Essex Resilience Forum	£1,240
Departmental training (L&D)	£1,000
Furniture and Fittings	£461
Postage Direct Mailing & C...	£252

### Top 10 Suppliers (YTD)

Airwave Solutions Ltd	£542,808
Insight Direct (Uk) Ltd	£408,611
Daisy Updata Communicati...	£351,216
Ee Ltd	£268,093
Virgin Media Business Limit...	£255,694
Remsdaq Ltd	£218,476
Working Time Solutions Li...	£150,800
Civica Uk Ltd	£133,373
Learnpro Efireservice Limited	£124,150
Sapphire Technologies Ltd	£119,579

### Top 10 Nominals (YTD)

IT Maintenance and Contra...	£1,677,970
IT Communications	£952,408
Fixed Assets Under Constr...	£907,412
Consultancy Fees	£296,139
IT Consumables	£241,171
Fixed Assets Under Constr...	£47,340
Operational Equip-Initial P...	£40,117
Subscriptions - Corporate	£14,219
Essex Digital Partnership	£8,000
Procurement Costs	£7,285

#### Points to note for March:

- Ee – 25TB super bundle purchase
- Colena Ltd – drone purchase as per recent request for quote process.
- Silversands – new intranet provider.



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# PROPERTY

£838K

Month Total

400

# Invoices in Month

£4.4M

YTD Total

2,834

# Invoices YTD

## MONTH

## YEAR TO DATE

### Top 10 Suppliers (Month)

Millane Contract Services Ltd	£102,299
Beardwell Construction Ltd	£96,028
Pick Everard	£64,856
Pinnacle Housing	£61,366
Crofton Engineering Limited	£60,660
Monthind Clean Lp	£59,751
Gardhams Property Services	£58,746
Munro Building Services Ltd	£34,865
Northumbrian Water Ltd (H...	£31,622
Ingleton Wood Lp	£28,705

### Top 10 Nominals (Month)

Asset Improvements	£173,805
Building Cleaning	£137,846
Asset Protection	£107,398
Consultancy Fees	£98,922
Planned Works	£89,317
Building Maintenance	£78,885
Int Decs/Alts & Improveme...	£72,988
Water Services	£29,762
Furniture and Fittings	£24,300
Fixed Assets Under Constr...	£12,365

### Top 10 Suppliers (YTD)

Beardwell Construction Ltd	£1,125,423
Balm & Davies Ltd	£549,536
Monthind Clean Lp	£359,933
Woodnut Construction And...	£262,989
Ingleton Wood Lp	£164,393
Northumbrian Water Ltd (H...	£148,123
Brooks And Wood Ltd	£146,617
Munro Building Services Ltd	£141,444
C S Electrical Essex Ltd	£135,592
Pick Everard	£126,938

### Top 10 Nominals (YTD)

Asset Improvements	£1,226,519
Asset Protection	£772,764
Building Maintenance	£638,583
Building Cleaning	£534,555
Planned Works	£339,089
Consultancy Fees	£308,898
Water Services	£142,847
Int Decs/Alts & Improveme...	£139,508
Grounds Maintenance	£94,331
Furniture and Fittings	£89,807

#### Points to note for March:

- Beardwells – BA Chambers refurbishment work.
- Gardhams – refurbishment of recreation room to training room at XX and other repair work across various sites.
- Crofton Engineering – working at height rig – design, supply and installation



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# CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
6 Months	£8,865,838	55
12 Months	£15,922,976	105
24 Months	£21,887,296	125

## EXPIRED CONTRACTS

Top 10 Most Recently Expired Contracts



Contract Title	Contract Value
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## 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 terminate end of term	1,770,200.00
Daily and periodic cleaning	Property Services	Out to tender	1,572,363.75
Microsoft Licensing Enterprise Agreement	ICT	To terminate end of term	802,267.31
Emergency Mobilisation & Communications Lot 2	ICT	To terminate end of term	627,186.00
Remsdaq Annual Support	ICT	To terminate end of term	587,658.25
Insurance	finance	To be renewed	576,461.63
Daily and periodic cleaning	Property Services	Out to tender	486,578.13
Checkpoint Premium Support	ICT	To terminate end of term	347,525.88
Logistics and Office moves	Property Services	under review	294,696.00
Supply of Legal Services	Corporate Services	Out to tender	200,000.00



# STA Status

There was no STA's in March 2023.

## Single Tender Actions

