



Essex County
Fire & Rescue Service

Procurement Dashboard

May 2023



Dashboard Contents

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Executive Summary

- Our Category Manager for Property starts on the 14th August.
- Introduction meeting held with Bluelight Commercial (BLC) to understand how we can work together and the service provided by BLC. Due to the upcoming changes to the NFCC Procurement Hub we await further details as to how The Hub and BLC will work together and work for the fire sector going forward.
- Review of PPE annual indexation, a Decision Sheet is prepared each year due to the changing numbers and therefore value of the contract each year.
- There were no STA's in May.



Property / FM Category Headlines

Work progressing on the following projects:

- **PPM Electrical** – Evaluation continues focussing on the commercial responses to ensure an accurate assessment of costs.
- **Cleaning** - NFCC collaborative tender with 3 other Fire and Rescue Services – tender closed at the beginning of May with 5 responses received for Essex, evaluation of tender responses are taking place.
- **Asbestos** –(re-inspections and re-assessments of the condition of asbestos containing materials identified in our buildings to ensure compliance with legislation) approx. spend £25k for the initial term, 3 year contract with 2 x 12 month extensions available, joint procurement run by 7 Forces went live on the 12th May.
- **BA Chambers** (Harlow and Saffron Walden) – estimated cost £475,000 to £550,000 - preparing tender documents for the retender of this project.
- **Orsett Fire Station Fire Risk Assessment & Whole Time Fire Station Refurbishment** – expected cost £600k – extension to deadline given of one week, tender returns now due on the 2nd June.



ICT Category Headlines

Work progressing on the following projects:

- **Financial Software replacement** – waiting for PFCC sign off.
- **Fire station Network resilience data sims** – Budget of £10,000 per year, two contracts to be awarded as a direct award under CCS RM6261 Lot 1. This is to replace possible network risk Telefonica SIMS.
- **Solarwinds renewal** – Renewal of our network monitoring solution via a request for quotation. Contract awarded for one year at £10,000.
- **Market engagement for BaaS** – Expected budget of £50,000 p/a for Backup as a Service solution for added resilience for Microsoft 365 planner. Engagement of clarifications from offerings on CCS G-Cloud 13 framework. G-Cloud offerings unsuitable and now looking at a Request for Quote process with demonstrations starting in June.
- **Email Delivery Platform** – 3 year contract term at £17,000 for the replacement and implementation of the current existing solution to assist the communications team. This was sourced and now awarded via G-Cloud 13. Implementation to begin in June. Additional cost from existing contract of £3,500 due to additional demand.
- **Renewal of Storage Area Network (SAN) support** – Requirement of Hewlett Packard Enterprises (HPE) SAN support and maintenance. A request for quotation was completed with 3 providers for 3rd party support, awarded to incumbent supplier due to short term renewal required ready for the new control system at £21,000.



Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **New Fleet Appliances** - budget £4m over 2 years – awarded, contract with Commissioner for signature.
- **Treadmills** - budgeted at £181k for 6 years – awarded and standstill complete. Contract ready for signature.
- **Workwear** – tender preparation underway, pre-engagement with suppliers took place early May. Amendments to the call off contract terms under the YPO Framework agreed for inclusion in tender. Further options are being considered as part of our Protecting our People project.
- **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 – contract signed, for creation of a baseline report, location optimisation report, Scenario evaluation report, additional pumping appliance modelling and optimal distribution of specialist appliances.
- **Public Perception survey** – Request for quote preparation underway.
- **Heatwave requirements** – Purchased: water bottles, water coolers, ice makers, backpack sprayers, fog spikes. Interim purchases complete for hoses (further tender to be run for larger requirements). Request for quote underway for thermal imaging cameras.
- **Tyres** – working with Fleet on the procurement of tyres under the CCS framework.



May 2023/24

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£945.2K

Month Supplier Spend

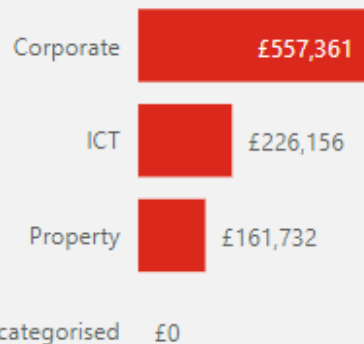
606

Invoices

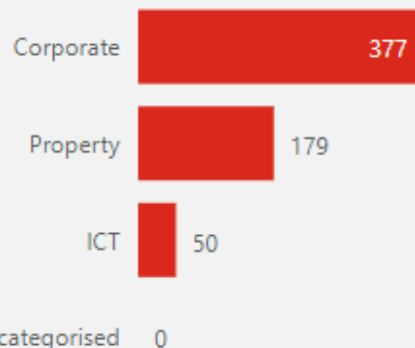
MONTH

YEAR TO DATE

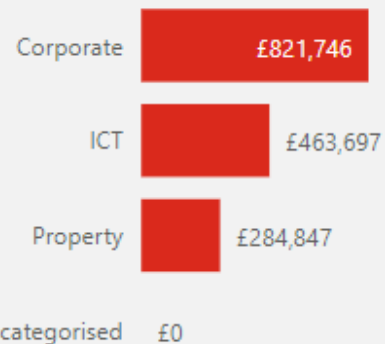
Month Total by Category



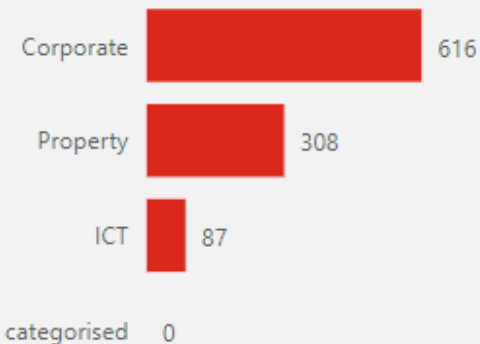
Month Invoices by Category



YTD Total by Category

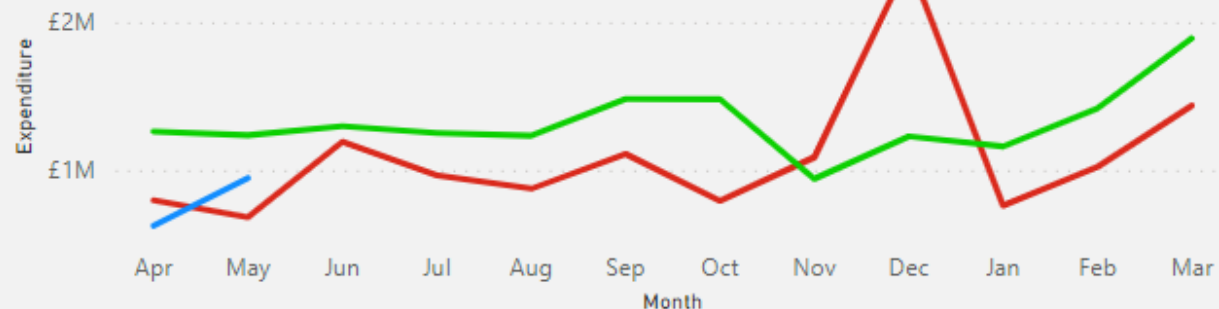


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 21-22 ● 22-23 ● 23-24





May
2023/24

CORPORATE & OPS

£557K

Month Total

377

Invoices in Month

£821.7K

YTD Total

616

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Cmt Flexibles Limited	£132,548
Bristol Uniforms Ltd Re Bris...	£59,228
Certas Energy Uk Ltd	£46,786
Greenwich Leisure Limited	£19,244
Allstar Business Solutions Ltd	£16,520
Constellia Public Limited	£16,414
Fire Hosetech Ltd	£15,201
Grant Thornton UK Lip	£12,811
Rsm Uk Risk Assurance Ser...	£12,701
Sycamore Motorcycles (Wit...	£12,588

Top 10 Nominals (Month)

Fixed Assets Under Constr...	£139,050
Petrol and Diesel	£63,676
Managed Personal Protecti...	£59,728
Consultancy Fees	£38,192
Community Safety	£32,920
Operational training item r...	£29,474
Operational Equipment Su...	£21,216
Externally provided operati...	£18,586
Stocks & WIP (Purchasing ...	£15,764
External Audit Fees	£12,811

Top 10 Suppliers (YTD)

Cmt Flexibles Limited	£132,548
Certas Energy Uk Ltd	£81,384
Bristol Uniforms Ltd Re Bris...	£59,228
Hunter Apparel Solutions Ltd	£35,247
Greenwich Leisure Limited	£19,244
People Asset Management ...	£17,675
Fire Hosetech Ltd	£16,534
Allstar Business Solutions Ltd	£16,520
Constellia Public Limited	£16,414
Supply Plus Limited	£16,370

Top 10 Nominals (YTD)

Fixed Assets Under Constr...	£139,050
Petrol and Diesel	£98,336
Stocks & WIP (Purchasing ...	£66,496
Managed Personal Protecti...	£61,222
Community Safety	£57,896
Consultancy Fees	£41,192
Occupational Health	£35,863
Operational training item r...	£32,771
Externally provided operati...	£30,571
Operational Equipment Su...	£29,253

Points to note for May:

- CMT Flexibles – supply of new hoses and couplers.
- Fire HoseTech Ltd – annual hose audit and repairs.
- Greenwich Leisure – hire of Lee Valley for water training.
- Sycamore Motorcycles – lease of firebikes for service.



May 2023/24

ICT

£226K

Month Total

50

Invoices in Month

£463.7K

YTD Total

87

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Civica Uk Ltd	£60,895
Virgin Media Business Limited	£49,109
Data Pro It Limited	£24,661
Remsdaq Ltd	£17,472
Boxxe Limited	£17,256
Ihs (Global) Limited	£12,192
Kyocera Document Solutions	£11,188
Hitachi Solutions Europe Limited	£6,000
8X8 Uk Limited	£5,907
Computer Aided Development	£4,900

Top 10 Nominals (Month)

IT Maintenance and Contract	£122,034
IT Communications	£55,548
Fixed Assets Under Construction	£22,173
Subscriptions - Corporate	£12,192
IT Consumables	£7,057
Departmental training (L&D)	£4,900
Postage Direct Mailing & Campaigns	£1,000
Essex Resilience Forum	£855
Office/Admin Equipment (ICT)	£290
Stocks & WIP (Purchasing)	£107

Top 10 Suppliers (YTD)

Airbus Defence & Space	£107,678
Civica Uk Ltd	£60,895
Virgin Media Business Limited	£49,109
Remsdaq Ltd	£35,484
Metacompliance Limited	£31,160
3Tc Software	£30,392
Data Pro It Limited	£27,167
Boxxe Limited	£17,256
Insight Direct (UK) Ltd	£13,777
Work Networks Limited	£12,513

Top 10 Nominals (YTD)

IT Maintenance and Contract	£309,035
IT Communications	£62,896
Essex Digital Partnership	£31,160
Fixed Assets Under Construction	£22,173
IT Consumables	£19,089
Subscriptions - Corporate	£12,192
Departmental training (L&D)	£4,900
Postage Direct Mailing & Campaigns	£1,000
Essex Resilience Forum	£855
Office/Admin Equipment (ICT)	£290

Points to note for May:

- Civica UK Ltd – CFRMIS and Tranman extension and award.
- Virgin Media Business Limited – SD-WAN Circuit rental charges for year 2
- Data Pro IT Limited – Laptop replacements for BAU
- Hitachi Solutions Europe Limited – Water Hydrant Management Software award
- IHS Global Limited – Occupational Health Safety Information Service portal renewal



May
2023/24

PROPERTY

£162K

Month Total

179

Invoices in Month

£284.8K

YTD Total

308

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Monthind Clean Lip	£35,211
Pick Everard	£32,428
Pinnacle Housing	£11,198
Munro Building Services Ltd	£10,083
C S Electrical Essex Ltd	£9,663
Hs Door Systems Ltd	£9,083
Millane Contract Services Ltd	£7,445
Mark Walker (Grounds Mai...	£7,072
Balm & Davies Ltd	£5,379
Northumbrian Water Ltd (H...	£4,680

Top 10 Nominals (Month)

Building Cleaning	£44,641
Consultancy Fees	£40,165
Building Maintenance	£30,009
Planned Works	£17,324
Int Decs/AIts & Improveme...	£9,863
Grounds Maintenance	£7,227
Water Services	£4,680
Operational training item r...	£3,223
Fixed Assets Under Constr...	£2,034
Sewerage Charges	£890

Top 10 Suppliers (YTD)

Monthind Clean Lip	£38,471
Munro Building Services Ltd	£33,476
Pick Everard	£32,428
Stace Lip	£28,370
Balm & Davies Ltd	£24,370
Bakers Of Danbury Contrac...	£16,534
Mark Walker (Grounds Mai...	£14,143
Pinnacle Housing	£11,198
C S Electrical Essex Ltd	£9,893
Hs Door Systems Ltd	£9,083

Top 10 Nominals (YTD)

Planned Works	£49,111
Building Maintenance	£48,560
Building Cleaning	£48,461
Asset Improvements	£43,416
Consultancy Fees	£42,354
Int Decs/AIts & Improveme...	£21,775
Grounds Maintenance	£14,707
Water Services	£4,680
Furniture and Fittings	£4,145
Operational training item r...	£3,498

Points to note for May:

- Pick Everard – RIBA Stage 2 works for the live fire training facilities.
- Pinnacle – cleaning provisions and sewage pump servicing.



May 2023/24

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
Expired	£85,120	1
6 Months	£12,035,699	67
12 Months	£16,021,945	117
24 Months	£22,000,344	139

EXPIRED CONTRACTS

Top 10 Most Recently Expired Contracts

Contract Title	Contract Value
MFC Sheeting for Hot Fire Training	85,120.00

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	To finish at the end of the term	2,080,000.00
Emergency Mobilisation & Communications Lot 1	ICT	To finish at the end of the term	1,770,200.00
Daily and periodic cleaning	Property Services	Out to tender	1,572,363.75
Insurance	finance	To be renewed	633,526.75
Emergency Mobilisation & Communications Lot 2	ICT	To finish at the end of the term	627,186.00
Remsdaq Annual Support	ICT	To finish at the end of the term	587,658.25
Daily and periodic cleaning	Property Services	Out to tender	486,578.13
Checkpoint Premium Support	ICT	To finish at the end of the term	347,525.88
Logistics and Office moves	Property Services	Under review	294,696.00
Servicing of Intruder alarms/access control/CCTV/fire alarms	Property Services	Under review	291,619.50

Contract for MFC sheeting has run past its expiry date, this is due to the workload within the team and other tenders that have had to take priority and therefore delayed this tender being sent out. When this contract was previously tendered only one company responded, it is not a specialist product but is critical for training, it was therefore deemed an acceptable risk to allow this supplier to continue to be used and a tender run over the next couple of months for the long term supply needs. The contract value is below the Find a Tender threshold advertising requirements but as per our financial regulations it will be advertised on contracts finder, there are no suitable frameworks for this product.



STA Status

There was STA's in May 2023.

