



Essex County
Fire & Rescue Service

Procurement Dashboard July 2023



Dashboard Contents

Contents	Slide Number
Executive Summary	3
Category Headlines	4-6
Spend Analysis	7-10
Contract Summary	11
STA Status	12
Collaboration Data	13



Executive Summary

- The Procurement Bill cleared Commons Report and Third Reading stages in June and will progress to ‘consideration of amendments’ (or ‘ping-pong’) in the House of Lords which has been scheduled for 11th September 2023. Once both Houses of Parliament reach agreement the Bill will then proceed to Royal Assent.
 - Details of the learning and development materials launch dates have been released, starting with the first in November 2023. We are planning for how we will roll out the changes within the team and keep the wider Service informed and up to date.
 - At the moment everything is still on track for an October 2024 commencement date.
- There was one STA in July. The STA was regarding the one year trial laundry contract for contaminated workwear. The requirement is for a laundered service for workwear that is worn under PPE by firefighters following attendance at a fire incident. This follows a review of contamination particulates that may be present after attendance at fire incidents, there is a Protecting our People Project Board set up to further investigate the report findings and additional work being undertaken with Bureau Veritas to report on the contamination of workwear after the workwear is worn during a fire call. Due to ongoing testing of the garments and the emerging data reviews there is an urgent requirement to ensure that workwear is collected at stations and washed professionally.
- Collaboration slide included to show collaboration activity for the previous quarter. This is broken down into the following areas:
 - Collaboration activity
 - Frameworks utilised
 - 7 Forces Collaboration



Property / FM Category Headlines

Work progressing on the following projects:

- **Cleaning** – £528k, initial term of 48 months, contract evaluation complete and Decision Sheet submitted for approval.
- **BA Chambers** (Harlow and Saffron Walden) – estimated cost £475,000 to £550,000 – tender closed and evaluation taking place, due to the value a Decision Sheet will be submitted for approval to proceed to contract award.
- **Orsett Fire Station Fire Risk Assessment & Whole Time Fire Station Refurbishment** – expected cost £600k – tender run under the Essex Construction Framework, tender closed, evaluation complete and Decision Sheet submitted for approval to proceed to contract award.
- **External Redecoration and Drill Tower Repairs** – various locations – estimated cost £150,000, tender re-run under the Essex Construction Framework following extended interest from the framework suppliers. Tender closes in September.
- **Live Fire Training** – RIBA Stage 3 contract prepared and issued for signature.
- **PPM Electrical** – estimated costs £670k – 3 year contract with a 2 year extension option. Evaluation complete, Decision Sheet requires approval to commence to contract award.



ICT Category Headlines

Work progressing on the following projects:

- **Laptop Refresh** – Request for Information completed for Samsung SIM enabled laptops. Hardware will be looked at for replacement refresh of 4 year old laptops. Looking for collaboration opportunity with other fire and rescue services. Budget of £350k finalisation of specification scheduled in August and tender to go out in September.
- **Kefron Software**– Renewal for OCR Optical Character Recognition software for financial software. Final year prior to replacement of SaaS ERP. Costing under negotiation.
- **Extension of Interface** – Extension of our Concerto and Dream Financial system application programming interface. Final year prior to replacement of SaaS ERP at a cost of £19,000.
- **Expansion of Freshworks ITSM** – Additional demand for more work licenses from the IT Service Management tool (Freshworks) with integration of HR. Successful negotiations led to £11,950 in savings lowering the annual cost to £30,675.



Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **New Fleet Appliances** - budget £4m over 2 years - prebuild meeting held, Stage 1 (chassis) of 3 of the build will be complete April 2024.
- **Workwear** – tender due to be launched in September, some delay with timing due to laundry service developments and timelines adjusted for evaluations for operational colleagues.
- **Laundry services** – for contaminated workwear. Contract signed for £112K for 1 year, implementation underway to ensure coverage for all stations to launder contaminated workwear following an incident.
- **Public Perception Survey** – Tender underway, questions closed 19th July. Tender closes 7th August.
- **Tyres** – working with Fleet on the procurement of tyres under the CCS framework establishing a waste disposal agreement with supplier to support carbon reduction footprint and ensure environmental policy compliance.
- **Apprenticeships** – preparing tender for launch in September.
- **MFC Sheeting** for Hot fire training – Tender launched, closing 23rd August, budget approx. £85K over 4 years



Jul 2023/24

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£1.7M

Month Supplier Spend

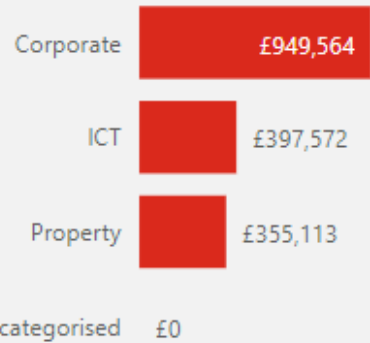
854

Invoices

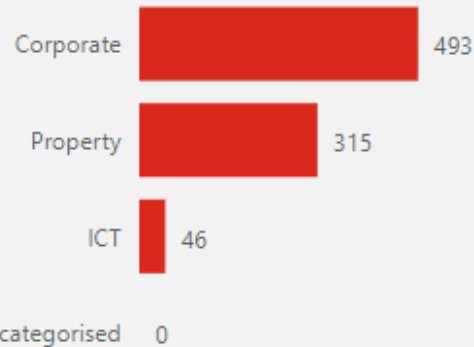
MONTH

YEAR TO DATE

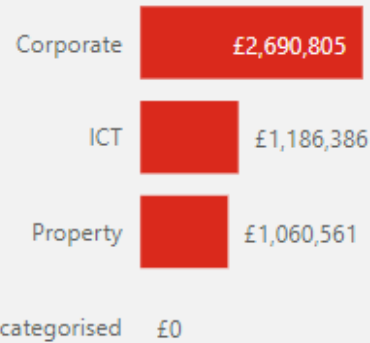
Month Total by Category



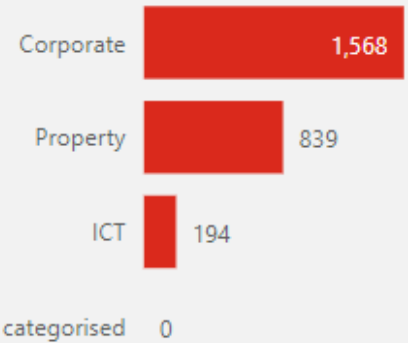
Month Invoices by Category



YTD Total by Category

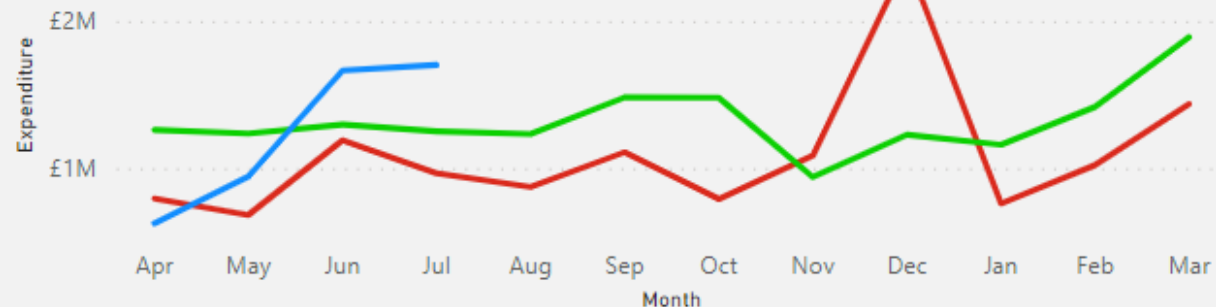


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 21-22 ● 22-23 ● 23-24





Jul 2023/24

CORPORATE & OPS

£950K

Month Total

493

Invoices in Month

£2.7M

YTD Total

1,568

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Volvo Car Uk Limited	£405,890
Bristol Uniforms Ltd Re Bris...	£57,409
Certas Energy Uk Ltd	£40,739
Jps Renewable Energy Limit...	£25,328
Samuel Brothers (St Pauls) ...	£24,167
Baily Garner Llp	£23,993
Bunzl Cleaning & Hygiene ...	£21,773
Lambert Smith Hampton	£20,000
Lex Autolease Ltd	£17,862
Capsticks Solicitors Llp	£13,906

Top 10 Nominals (Month)

Fixed Assets Under Constr...	£405,890
Managed Personal Protecti...	£57,409
Consultancy Fees	£56,694
Petrol and Diesel	£51,820
Clothing & Footwear	£30,824
Stocks & WIP (Purchasing ...	£29,595
Occupational Health	£27,281
Operational Equipment Su...	£25,512
Asset Protection	£25,328
Operational training item r...	£23,326

Top 10 Suppliers (YTD)

Volvo Car Uk Limited	£736,836
Bristol Uniforms Ltd Re Bris...	£231,221
Certas Energy Uk Ltd	£164,603
Cmt Flexibles Limited	£136,267
Pulse Fitness Limited	£65,978
Lex Autolease Ltd	£52,226
Bunzl Cleaning & Hygiene ...	£46,248
People Asset Management ...	£45,450
Waddington Brown Limited	£41,678
Allstar Business Solutions Ltd	£36,863

Top 10 Nominals (YTD)

Fixed Assets Under Constr...	£753,207
Managed Personal Protecti...	£234,913
Fixed Assets Under Constr...	£205,028
Petrol and Diesel	£201,244
Stocks & WIP (Purchasing ...	£137,823
Consultancy Fees	£113,436
Occupational Health	£97,303
Community Safety	£94,401
Externally provided operati...	£83,929
Operational Equipment Su...	£65,147

Points to note for July:

- JPS Renewable Energy – electric vehicle charging points at KP.
- Samuel Brothers – supply of Undress uniform.
- Baily Garner - Lexden feasibility study and feasibility options for Grays station.
- Lambert Smith Hampton – asset valuations.



Jul 2023/24

ICT

£398K

Month Total

46

Invoices in Month

£1.2M

YTD Total

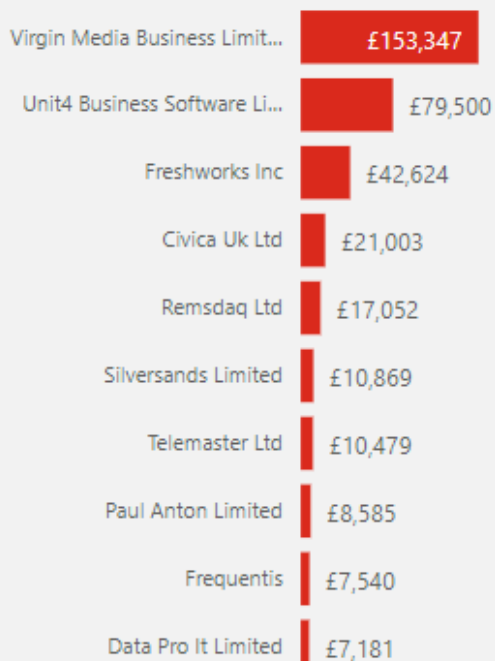
194

Invoices YTD

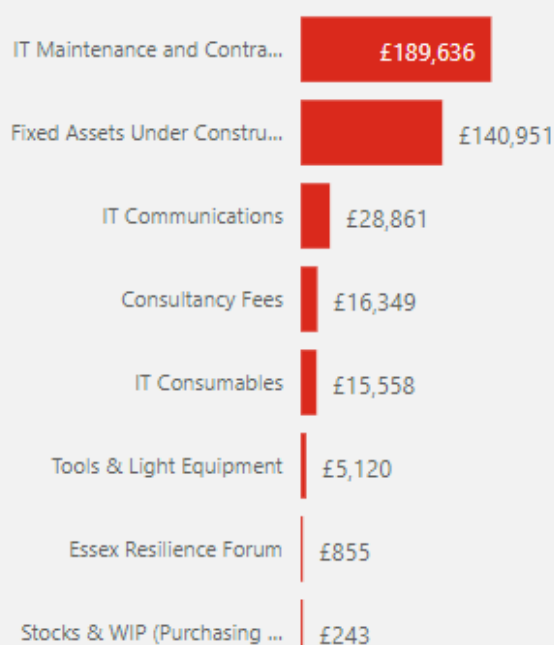
MONTH

YEAR TO DATE

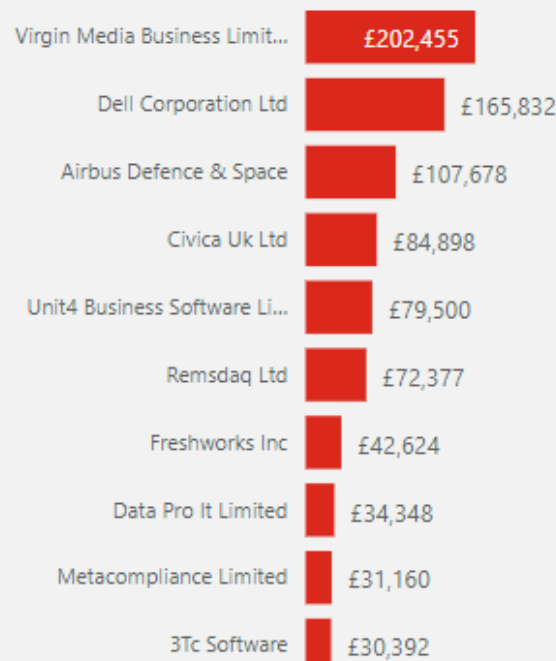
Top 10 Suppliers (Month)



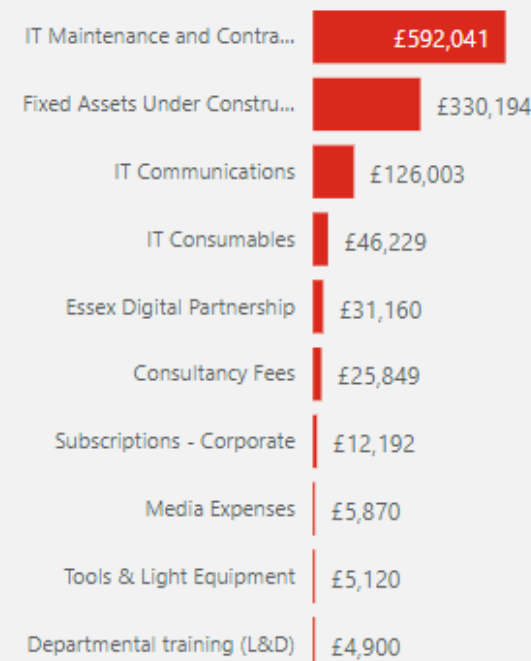
Top 10 Nominals (Month)



Top 10 Suppliers (YTD)



Top 10 Nominals (YTD)



Points to note for July:

- Virgin Media Business Limited – SD-WAN implementations.
- Unit4 Business Software Ltd – finance system costs.
- Silversands Limited – Intranet project closure invoice for handover and support.
- Telemaster – Commission for aerals.
- Data Pro IT Limited – Ricoh Waterproof Cameras.



Jul 2023/24

PROPERTY

£355K

Month Total

315

Invoices in Month

£1.1M

YTD Total

839

Invoices YTD

MONTH



YEAR TO DATE

Top 10 Suppliers (Month)

Balm & Davies Ltd	£138,767
Monthind Clean Llp	£33,198
Northumbrian Water Ltd (H...	£30,032
C S Electrical Essex Ltd	£16,850
Millane Contract Services Ltd	£14,616
Munro Building Services Ltd	£14,244
Mark Walker (Grounds Mai...	£10,999
Hs Door Systems Ltd	£10,642
Ingleton Wood Llp	£9,405
Blake Contractors Ltd	£7,498

Top 10 Nominals (Month)

Planned Works	£123,884
Building Maintenance	£90,823
Building Cleaning	£39,116
Water Services	£30,077
Furniture and Fittings	£23,555
Asset Protection	£13,098
Grounds Maintenance	£11,507
Consultancy Fees	£10,406
Int Decs/Alts & Improveme...	£6,326
Operational Equipment Su...	£2,834

Top 10 Suppliers (YTD)

Balm & Davies Ltd	£181,810
Bakers Of Danbury Contrac...	£172,145
Pick Everard	£110,849
Monthind Clean Llp	£106,665
Munro Building Services Ltd	£50,134
C S Electrical Essex Ltd	£38,725
Northumbrian Water Ltd (H...	£34,712
Mark Walker (Grounds Mai...	£32,214
Pinnacle Housing	£31,409
Stace Llp	£31,270

Top 10 Nominals (YTD)

Building Maintenance	£203,689
Asset Improvements	£201,285
Planned Works	£180,921
Building Cleaning	£146,600
Consultancy Fees	£131,158
Int Decs/Alts & Improveme...	£57,355
Furniture and Fittings	£38,126
Water Services	£34,834
Grounds Maintenance	£34,637
Asset Protection	£16,017

Points to note for July:

- Balm and Davies – 19% of the spend is for the first quarter water hygiene checks
- Millane Contract Services – majority of spend for fencing at RTC area at Wethersfield Training Centre



Jul 2023/24

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
Expired	£85,120	1
6 Months	£12,210,815	64
12 Months	£15,572,235	113
24 Months	£21,508,583	136

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

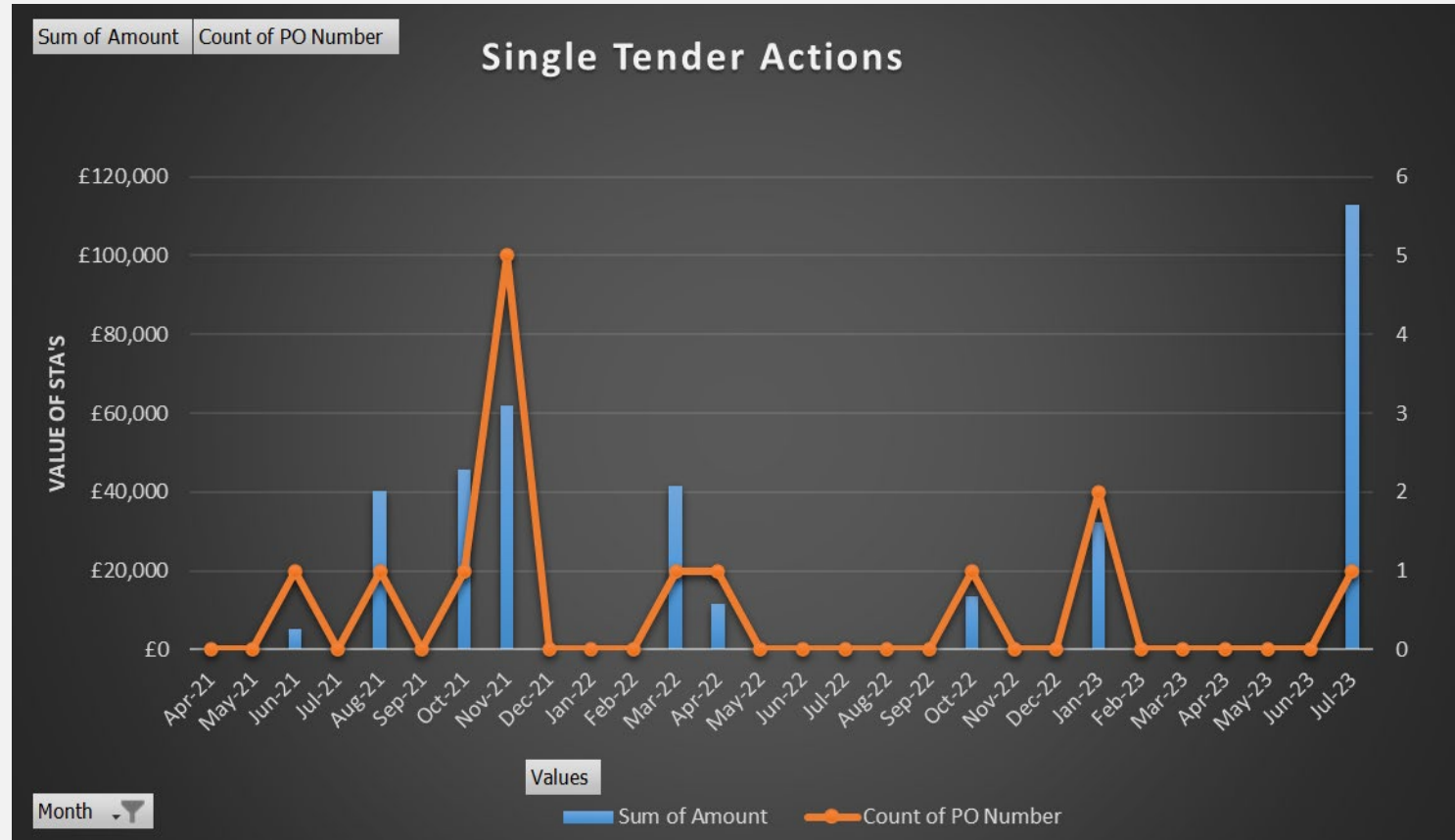
Contract Title	Service Area/Dept	Status	Contract Value
Monthly Wan Services	ICT	To finish at the end of the term	2,080,000.00
Emergency Mobilisation & Communications Lot 1	ICT	To finish at the end of the term	1,770,200.00
Daily and periodic cleaning	Property Services	To finish at the end of the term	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	To finish at the end of the term	524,297.13
E-Learning licensing	ICT	To be Extended	394,783.00
Hitachi CRM Support Contract for Water Hydrants	ICT	To finish at the end of the term	334,895.00
Servicing of Intruder alarms/access control/CCTV/fire alarms	Property Services	Under review	291,619.50

MFC Sheeting – new tender went live in July and closes on the 23rd August.



STA Status

There was one STA in July 2023.



Urgent requirement due to emerging situation with contaminants on workwear worn under PPE at potentially carcinogenic fires.



Collaboration

Essex Fire examples of collaboration for the previous quarter (April 2023 – June 2023):

Procurements where we have joined a current 7 Forces contract:

- External audit services (FY22/23)
- Legal services

Contracts awarded under a framework:

- Asset Valuations – CCS RM6168
- Appliances - UK Fire and Rescue Emergency Response Vehicles Ref DS339-20 - Lot 3 Treadmills – ESPO 345_20
- Microsoft licences – CCS RM6068
- Small form factor PC's – CCS RM6068
- Finance system - LPP

Other Collaboration:

- Procurement Alliance for Essex (PAE) meeting to discuss social value to share learning and individual processes
- PAE Meeting regarding contract management, share learning and individual processes.
- Provided lessons learnt and knowledge from Essex foam framework to Kent Fire and Rescue
- Blue light commercial introduction meeting and overview of the function.
- Cleveland Fire provided lessons learnt, tender documentation and guidance to assist with our tender process for apprenticeships.
- Workwear - Royal Berkshire sat in on pre-market engagement. South Yorkshire and Leicester supported with advice as they have run a tender under the same framework.
- Discussions with South Yorkshire regarding laundry provisions.
- Attendance at fire sector regional procurement meeting.
- Discussion with Surrey Fire service regarding up coming tender on incident vehicles by 4 fire services and advising on framework tender support for their next replacement tender for appliances.