



Essex County
Fire & Rescue Service

Procurement Dashboard

November 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

The Procurement Act 2023 Update

See paper Procurement Act 2023 vs. Public Contract Regulations 2015

Workwear Update

Tender now closed, 3 responses received and evaluation underway.

Stage 1 samples due by 8th Jan for review before Stage 2 samples at the end of February for extensive trials in operational roles.

Expecting a 6 month implementation period before roll out can begin.

Project timetable as follows:

2.2 TABLE: PROPOSED TIMETABLE	
DATE	STAGE
21st September 2023	Further Competition opened Stage 1- Show and Tell
20 th October 2023	Deadline for clarifications
27 th October 2023	Deadline for response to clarifications
12 noon, 27 th November 2023	Closing date and time for responses to the Further Competition Stage 1 – Show and Tell- Proposal.
27 th November 2023 –8 th January 2024	Evaluation for Stage 1 – quality and proposal review.
8 th January 2024	Delivery of garments for Stage 1 Show and Tell.
8 th January 2024- 22 nd January 2024	Evaluation for stage 1 – Show and Tell garments,
22 nd January – 31 st January 2024	Shortlisting to final 4 Tenderers- for Stage 2.
1 st February 2024	Further Competition opened Stage 2 – trial samples
6 th February 2024	Deadline for clarification questions
8 th February 2024 12.00 noon.	Deadline for response to clarifications
29 th February 2024 12.00 noon.	Closing date and time for responses to the Further Competition - Stage 2 – Trial samples to be delivered.
1 st March 2024 – 30 th April 2024	Stage 2 – Trials evaluation.
1 st May 2024- 28 th June 2024	Authorisation to award
28 th June 2024	Notification of proposed appointment to contract
28 th June - 8 th July 2024	Standstill period
9 th July 2024	Contract signature



Property / FM Category Headlines

Work progressing on the following projects:

- **Internal Decorations** – Contract Awarded to Rose Builders Ltd for 4 stations totalling £109k, Wivenhoe includes minor works, contractors due to start on site in December.
- **Waltham Abbey Carpark** – Estimated £45k, Civil Engineering request for quote released on 17 November, closing 08 December.
- **Postage** – Contract awarded to Quadiant for a 3 year contract at £9,114 for 5 franking devices across our sites.
- **Grays and Basildon Boilers** – Estimated costs Basildon £150K and Grays £80k, evaluation complete, award expected in December.
- **PPM Electrical** – Contract started with CLC Electrical, contract management review meetings set up with first to take place in December, these will then continue quarterly.
- **Cleaning** – First contract performance review meeting carried out with Pinnacle FM Ltd. Implementation issues being worked through and key performance indicator meeting taking place to continually monitor performance. These meetings will take place monthly.



ICT Category Headlines

Work progressing on the following projects:

- **Human Resources and Payroll Software** – Procurement led review of compliant options to continue with Civica, decision approved to proceed through the KCS Framework Y20011. Budget approved for £120,000.
- **Computer Aided Development web mapping** – Renewal through SaaS hosted solution sought out through the Crown Commercial Service framework G-Cloud 13 for a 3 year agreement with migration from on premise system to hosted cloud service. Contract under review for award in December to begin April 1st 2024.
- **Multi Functional Devices Printers** – Procurement review of contract for included updates, functionality and refresh of firmware on printers for the print management service across our estate documenting savings of £14,400.
- **Psychometric Testing** – Budget of £50,000, tender of replacement of incumbent supplier through the Crown Commercial Service G-Cloud 13 Framework for Psychometric testing. Demonstrations to take place from supplier in December.



Corporate Services and Operations Category Headlines

Work progressing on the following projects:

- **Workwear** – tender closed, 3 proposals in received, first samples will be ready in January for evaluation.
- **Public Perception Survey** – Contract awarded to SMSR Ltd, £159.7k over two years, kickoff meeting set for 11th December.
- **Apprenticeships** – Operational Firefighter apprenticeship, tender launched 10th November clarification questions closed 24th November, tender closing 7th December for the apprenticeship funding provider with ECFRS as the supporting trainer. This is tendered under the Crown Commercial Services Dynamic Purchasing System
- **PHEM D training** – estimated costs £350-£400k over 4 years - tender closed 30th November with 3 responses received under evaluation. Tender run under the Cambridgeshire Fire and Rescue Service national framework.
- **Thermal Imaging Cameras** – estimated costs £650k - Tender closed, evaluation complete. Collaboration with Herts Fire Service only as Suffolk Fire Service withdrew from the tender. This is being run under the NFCC National Emergency Response Equipment Framework. Decision sheet to be presented for approval to proceed to award.
- **P2 High Density Chipboard for Hot Fire Training** – Tender evaluation complete and awarded to Premier Forest Products, estimated costs £109k over 4 years (2+1+1).
- **Positive-Pressure Ventilation Fans** – estimated cost £130k - Tender launched 23rd November in collaboration with Suffolk Fire Service with evaluation testing taking place in December. This is being run under the NFCC National Emergency Response Equipment Framework.



Nov 2023/24

SUMMARY SUPPLIER SPEND

Based on Supplier Invoicing

£1.1M

Month Supplier Spend

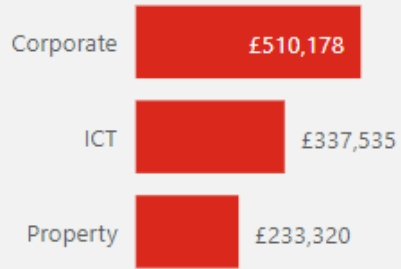
853

Invoices

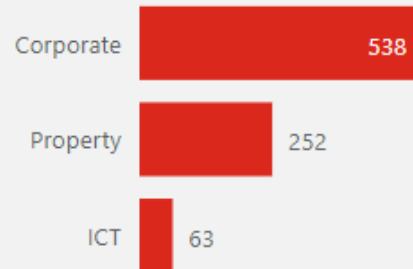
MONTH

YEAR TO DATE

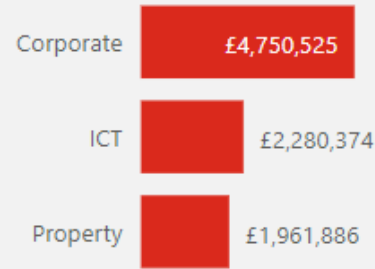
Month Total by Category



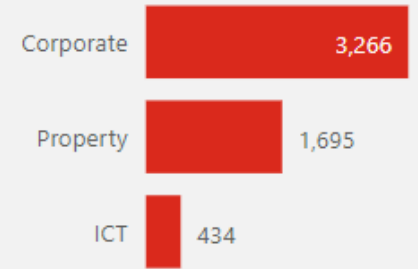
Month Invoices by Category



YTD Total by Category

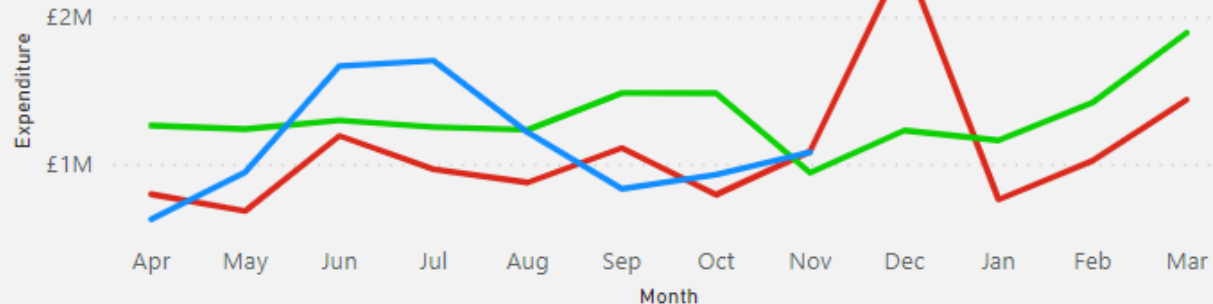


YTD Invoices by Category



Expenditure by Month and Fiscal Year

Fiscal Year ● 21-22 ● 22-23 ● 23-24





Nov
2023/24

CORPORATE & OPS

£510K
Month Total

538
Invoices in Month

£4.8M
YTD Total

3,266
Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Bristol Uniforms Ltd Re Bris...	£58,224
Certas Energy Uk Ltd	£51,379
Casanovas Recruitment Sol...	£22,994
Kjp Uk Limited T/A One Co...	£18,506
Affinity Water Limited (Hyd...	£15,852
Allstar Business Solutions Ltd	£14,081
People Asset Management ...	£13,256
Randstad Solutions Limited	£13,054
Interspiro Ltd	£11,337
Cipher Medical Consultanc...	£10,800

Top 10 Nominals (Month)

Petrol and Diesel	£66,144
Managed Personal Protecti...	£58,097
Stocks & WIP (Purchasing ...	£52,071
Casual and Temporary Staff	£39,281
Operational Equipment Su...	£27,364
Occupational Health	£27,099
Externally provided operati...	£25,260
Consultancy Fees	£21,351
Reserve funded training	£20,610
Water Services	£20,047

Top 10 Suppliers (YTD)

Volvo Car Uk Limited	£736,836
Bristol Uniforms Ltd Re Bris...	£468,516
Certas Energy Uk Ltd	£373,906
Pulse Fitness Limited	£156,598
Cmt Flexibles Limited	£143,765
Allstar Business Solutions Ltd	£89,137
People Asset Management ...	£87,870
Waddington Brown Limited	£85,025
Bunzl Cleaning & Hygiene ...	£72,617
National Fire Chiefs Council...	£70,250

Top 10 Nominals (YTD)

Fixed Assets Under Constr...	£822,447
Managed Personal Protecti...	£469,558
Petrol and Diesel	£463,159
Stocks & WIP (Purchasing ...	£313,160
Fixed Assets Under Constr...	£295,648
Consultancy Fees	£215,799
Occupational Health	£190,948
Casual and Temporary Staff	£184,540
Operational Equipment Su...	£167,859
Externally provided operati...	£153,133

Points to note for October:

- Bristol Uniforms Ltd – Firefighter PPE washing.
- Certas Energy UK Ltd – Bulk Fuel supplies
- Casanovas Recruitment Solutions – Recruitment fees.
- Cipher Medical Consultancy – Casualty Care training for operational Firefighters (PHEM D certification).



Nov 2023/24

ICT

£338K

Month Total

63

Invoices in Month

£2.3M

YTD Total

434

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Learnpro Efireservice Limited	£124,150
Unit4 Business Software Li...	£70,410
Cornerstone Ondemand Li...	£29,000
Data Pro It Limited	£20,177
Virgin Media Business Limit...	£17,892
Kyocera Document Solutio...	£11,188
Xma Limited	£10,563
Bip Solutions Ltd	£8,480
Daisy Updata Communicati...	£6,039
8X8 Uk Limited	£5,909

Top 10 Nominals (Month)

IT Maintenance and Contra...	£171,367
Prepayments and Accrued I...	£70,410
IT Communications	£30,524
Fixed Assets Under Constru...	£24,549
IT Consumables	£23,249
Procurement Costs	£8,480
Media Expenses	£4,096
Essex Digital Partnership	£3,000
Furniture and Fittings	£867
Essex Resilience Forum	£855

Top 10 Suppliers (YTD)

Virgin Media Business Limit...	£391,418
Airwave Solutions Ltd	£231,693
Dell Corporation Ltd	£165,832
Unit4 Business Software Li...	£149,910
Learnpro Efireservice Limited	£124,150
Airbus Defence & Space	£107,678
Civica Uk Ltd	£84,898
Data Pro It Limited	£84,046
Remsdaq Ltd	£73,772
Radiocoms System Ltd	£61,729

Top 10 Nominals (YTD)

IT Maintenance and Contra...	£960,766
Fixed Assets Under Constru...	£577,695
IT Communications	£340,724
IT Consumables	£103,453
Prepayments and Accrued I...	£70,410
Consultancy Fees	£59,279
Fixed Assets Under Constru...	£54,636
Essex Digital Partnership	£48,460
Subscriptions - Corporate	£14,687
Media Expenses	£10,180

Points to note for November:

- Learnpro Efireservice Limited – 4th year invoicing for PdrPro learning licenses.
- Unit4 Business Software – Part invoice for the software implementation of ERP7
- Cornerstone Ondemand Limited – Implementation Milestone for Applicant Tracking System
- Virgin Media Business Limited – Rental for SDWAN routers, fibre connections and lines.
- Kyocera Document Solutions – Usage of print fees and lease of Multifunctional Devices and Printers



Nov
2023/24

PROPERTY

£233K

Month Total

252

Invoices in Month

£2.0M

YTD Total

1,695

Invoices YTD

MONTH

YEAR TO DATE

Top 10 Suppliers (Month)

Pick Everard	£53,543
Northumbrian Water Ltd (H...	£30,805
Balm & Davies Ltd	£29,073
Lambert Smith Hampton	£27,825
C S Electrical Essex Ltd	£16,199
Hs Door Systems Ltd	£9,210
Blake Contractors Ltd	£6,908
Ingleton Wood Llp	£6,237
Zest Recycle Ltd	£5,215
Vectec Ltd	£5,169

Top 10 Nominals (Month)

Consultancy Fees	£88,155
Building Maintenance	£73,931
Water Services	£30,805
Planned Works	£17,914
Grounds Maintenance	£5,667
Building Cleaning	£5,494
Furniture and Fittings	£4,889
Asset Protection	£4,635
Canteen Equipment	£800
Stocks & WIP (Purchasing ...	£624

Top 10 Suppliers (YTD)

Balm & Davies Ltd	£278,330
Bakers Of Danbury Contrac...	£231,422
Monthind Clean Llp	£203,887
Pick Everard	£164,392
Northumbrian Water Ltd (H...	£94,890
C S Electrical Essex Ltd	£80,286
Hs Door Systems Ltd	£79,782
Lambert Smith Hampton	£77,175
Gardhams Property Services	£70,125
Munro Building Services Ltd	£67,866

Top 10 Nominals (YTD)

Building Maintenance	£442,289
Consultancy Fees	£305,594
Building Cleaning	£300,112
Planned Works	£288,119
Asset Improvements	£270,191
Water Services	£95,011
Int Decs/Alts & Improveme...	£72,565
Grounds Maintenance	£68,887
Furniture and Fittings	£65,581
Asset Protection	£27,414

Points to note for November:

- Pick Everard – Services provided for the training centre relocation outline business case.
- Northumbrian Water –New water hydrant installations and repairs.
- Lambert Hampton Smith – Site use/value appraisals phase 1 and 2.
- Vectec Ltd – Diesel engine road vehicle pump/tank inspections and servicing across multiple sites.



Nov 2023/24

CONTRACT SUMMARY

Expiration Period	Contract Value	Number Expiring
6 Months	£7,031,413	69
12 Months	£14,004,009	107
24 Months	£15,629,086	123

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
Monthly Wan Services	ICT	To finish at the end of the term	2,080,000
2021/465 Dormitory & FRA Works at Orsett Fire Station	Property Services	To finish at the end of the term	543,390
Contract for the Provision of PHEM D Training	Learning and Development	Out to tender	500,000
1718/403B - Planned Preventative Maintenance Contract - Mechanical	Property Services	Under review	421,650
Hitachi CRM Support Contract for Water Hydrants	ICT	To finish at the end of the term	334,890
Provision for emergency services fuel cards	Fleet Workshops	Awaiting new framework	289,000
Provision of End of Life Vehicles	Training	Under review - preparing tender	255,330
The Provision of a Service Medical Advisor	Occupational Health	Under review	242,400
Provision of external audit services	Finance	To finish at the end of the term	223,580
Provision of HR & OD Business solution (HOBS)	ICT	To tender	201,740



STA Status

There were no STAs in November 2023.

