

SAFPR 

FIRST FIRE AND SECURITY DASHBOARD

TURNOVER SPEND

Total Previous 12 Months Spend

Code	Name	Area	Value
S515	First Fire & Security		£370,246.96

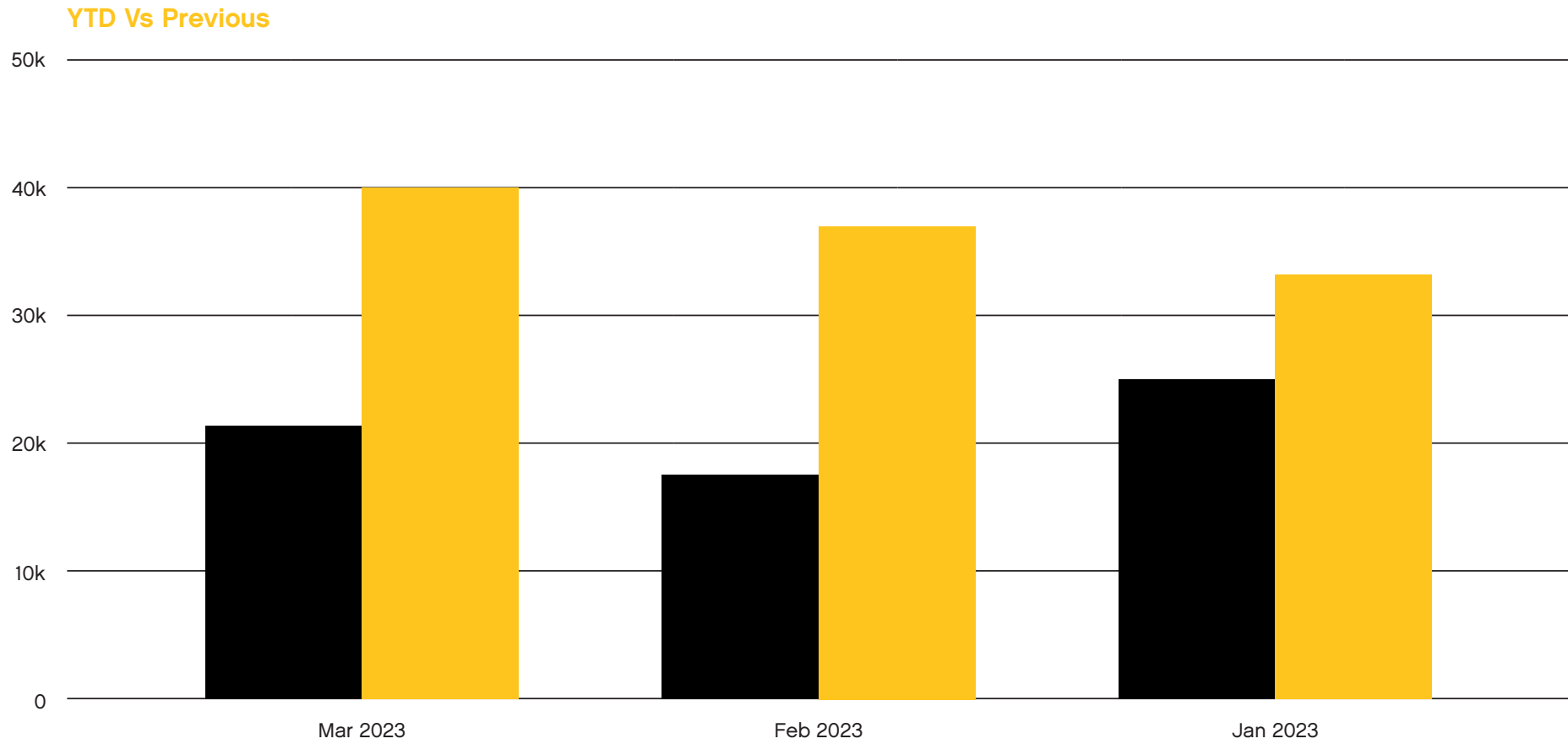
Current YTD Vs Previous

Code	Name	Current	Previous	Variance	Variance %
S515	First Fire & Security	£64,155.15	£110,702.58	-£46,547.43	-42.05%

Current YTD Vs Previous by Month

Code	Name	Total Value	March 2023	February 2023	January 2023
S515	First Fire & Security	£64,155.15	£21,220.60	£17,553.52	£25,381.03

TURNOVER SPEND



DEPOT TURNOVER

Delivery Addresses YTD Vs Previous

Code	Name	Current	Previous	Variance	Variance %
19231	First Fire & Security - Aberdeen	£2,551.28	£3,181.65	-£630.37	-20%
18200	First Fire & Security - Hatfield	£1,605.20	£3,200.99	-£1,595.79	-50%
18247	First Fire & Security - Gloucester	£1,568.67	£947.28	£621.39	66%
18314	First Fire & Security - Sheffield	£1,491.70	£1,098.45	£393.25	36%
18485	First Fire & Security - Swindon	£1,475.24	£614.78	£860.46	140%
19754	First Fire & Security - Petersfield	£1,437.20	£3,892.00	-£2,454.80	-63%
TOTAL		£64,155.15	£110,702.58	-£46,547.43	-42%

PRIOR YEAR TURNOVER BREAKDOWN

Prior Year Turnover



Q1 Prior Year



Q2 Prior Year



Q3 Prior Year



Q4 Prior Year



CURRENT YEAR TURNOVER BREAKDOWN

YTD Turnover



Q1 Current Year



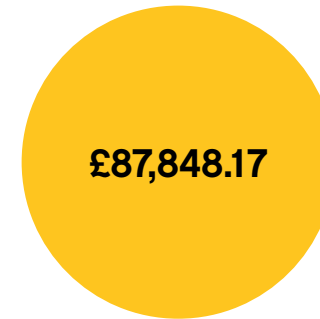
Q2 Current Year



Q3 Current Year



Q4 Current Year



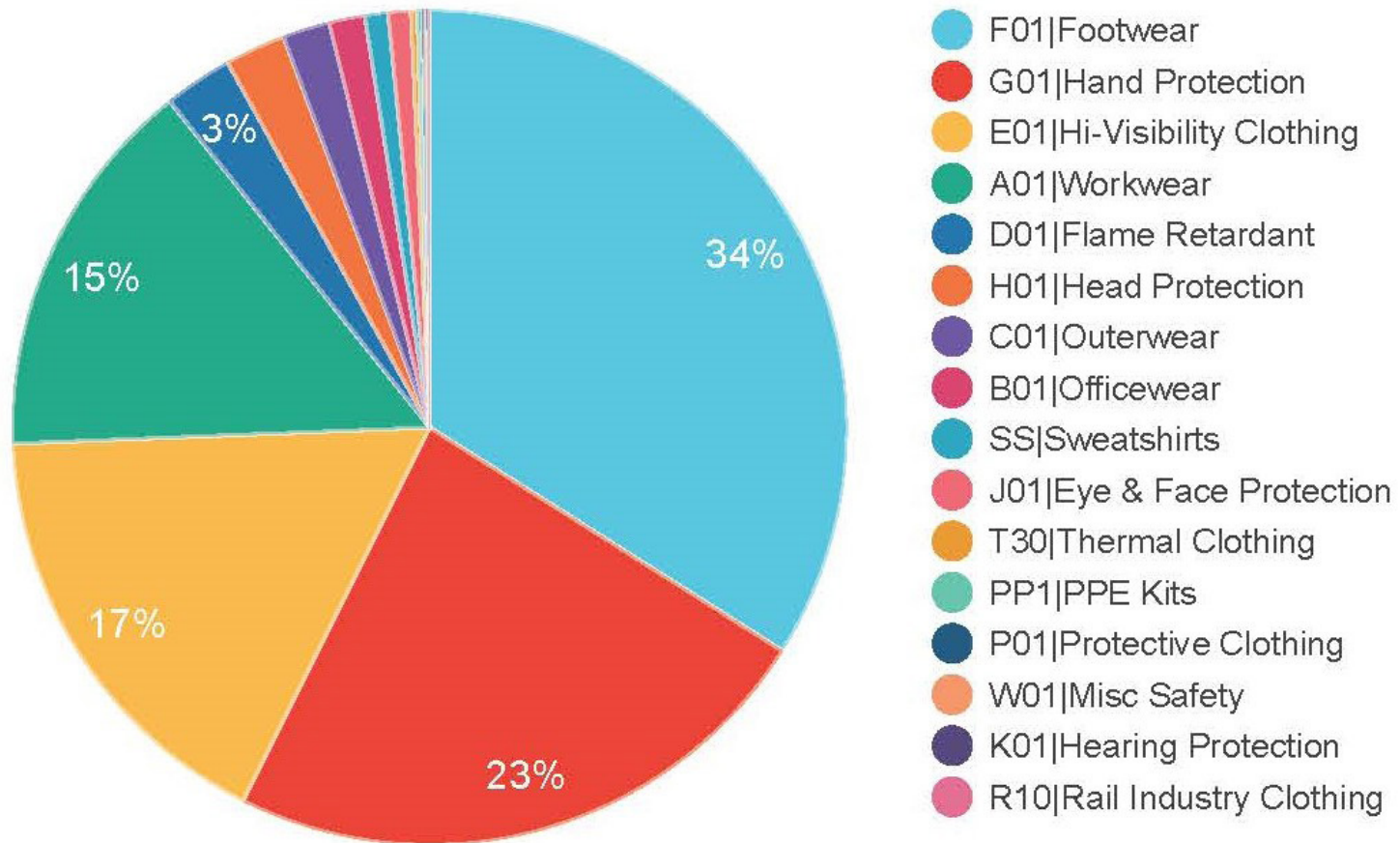
CATEGORY

Turnover by Category

Code	Name	Current	Previous	Variance	Variance %
F01	Footwear	£21,802.03	£7,953.36	£6,159.51	£7,689.16
G01	Hand Protection	£15,010.31	£4,713.00	£3,710.00	£6,587.31
E01	Hi-Visibility Clothing	£10,911.25	£3,702.00	£2,755.76	£4,453.49
A01	Workwear	£9,559.03	£3,059.18	£3,089.14	£3,410.71
D01	Flame Retardant	£1,709.53	£631.92	£431.06	£646.55
H01	Head Protection	£1,502.35	£360.52	£455.35	£686.48
C01	Outerwear	£1,173.61	£255.57	£301.79	£616.25
B01	Officewear	£887.37	£45.96	£106.73	£734.68
SS	Sweatshirts	£576.03	£236.32	£147.70	£192.01
J01	Eye & Face Protection	£560.61	£100.41	£257.98	£202.22
TOTAL		£64,155.15	£21,220.60	£17,553.52	£25,381.03

CATEGORY

Turnover by Category YTD



TOP 10 PRODUCTS

Top 10 Products YTD

	Code	Name	Value	Qty
1	8401.2	Uvex Quatro Safety Boot	£7,766.62	134
2	TG5545	TraffiGlove Impact Cut E Glove 4X43EP	£5,381.41	359
3	ONX-690	Onyx Nubuck Safety Boot	£5,214.00	167
4	ONX-399	Onyx Worker 245gm Cargo Trouser	£3,432.01	371
5	ONX-899	Onyx Powder Free Nitrile Gloves (Box 100)	£3,322.25	501
6	9788	Aurelia Ignite Nitrile Grip Glove (Box 100/90 XL+)	£3,063.60	207
7	6720.3	Suxceed Off-Road High S3 CI SRC Lace-Up Boot	£2,557.52	60
8	ONX-388	Onyx Hi-Vis Cargo Trouser C/w Kneepad Pockets	£2,010.66	139
9	FB300GTX	GTX AST Pull-on Fire Boots	£1,875.20	13
10	ONX-499	Onyx 220gm Workwear Poloshirt	£1,871.70	409
	TOTAL		£36,494.97	2,360

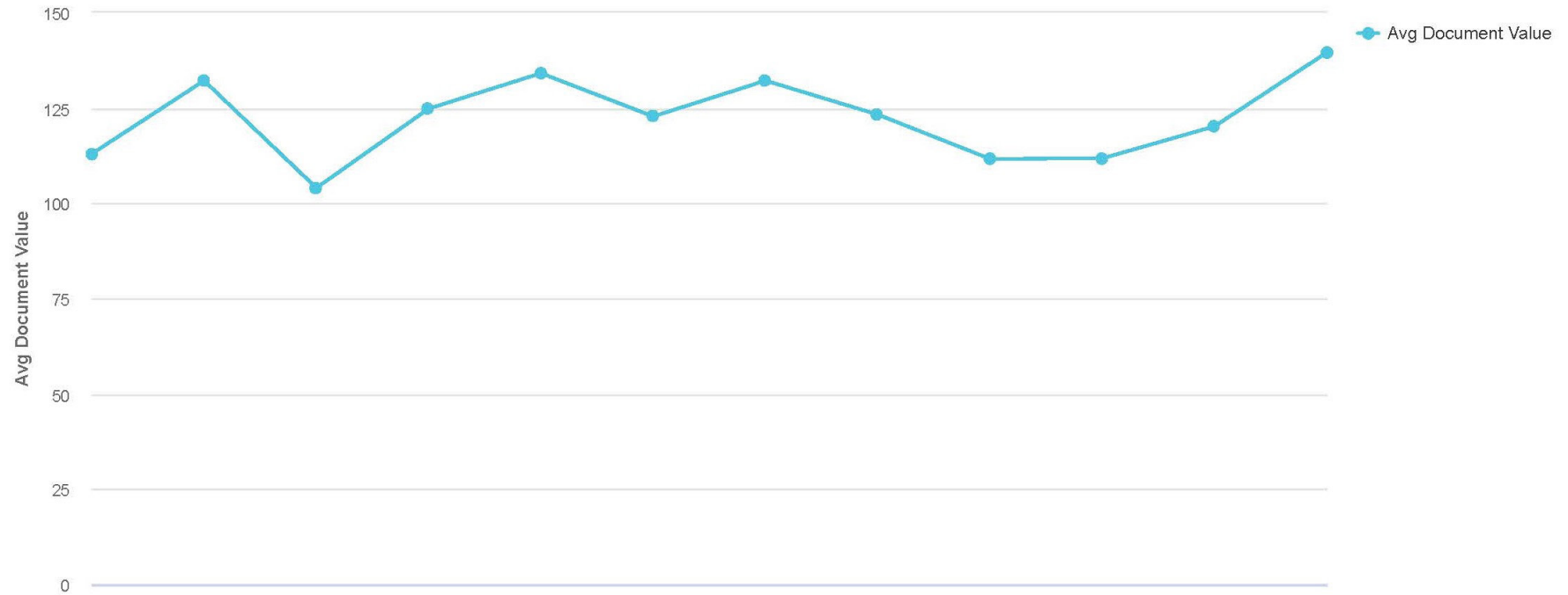
TOP 10 PRODUCTS

Top 10 Products Previous Month

	Code	Name	Value	Qty
1	8401.2	Uvex Quatro Safety Boot	£1,619.68	28
2	ONX-690	Onyx Nubuck Safety Boot	£1,327.20	42
3	WELDER	Cofra Welder BIS Boot	£1,211.10	33
4	TG5545	TraffiGlove Impact Cut E Glove 4X43EP	£1,199.20	80
5	ONX-399	Onyx Worker 245gm Cargo Trouser	£1,045.25	113
6	ONX-899	Onyx Powder Free Nitrile Gloves (Box 100)	£849.40	140
7	9788	Aurelia Ignite Nitrile Grip Glove (Box 100/90 XL+)	£651.20	44
8	60060	Uvex Phynomic Wet Safety Glove EN388 3131X	£651.20	220
9	ONX-499	Onyx 220gm Workwear Poloshirt	£562.28	125
10	ONX-388	Onyx Hi-Vis Cargo Trouser C/w Kneepad Pockets	£539.09	38
	TOTAL		£9655.60	863

AVERAGE ORDER VALUES

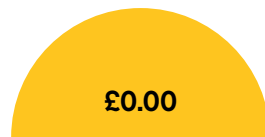
Last 12 Months



YTD



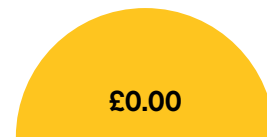
Q1 Current Year



Q2 Current Year



Q3 Current Year



Q4 Current Year



Last Year

TURNOVER

YTD

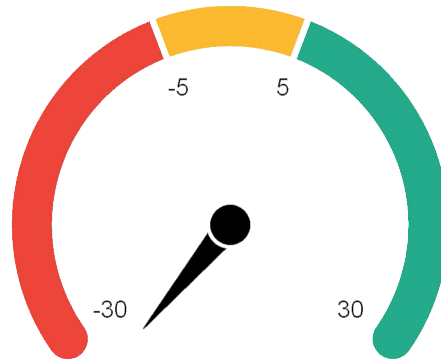


% Variance
-42.05%

Current
£64,155.15

Previous
£110,702.58

Whole Year

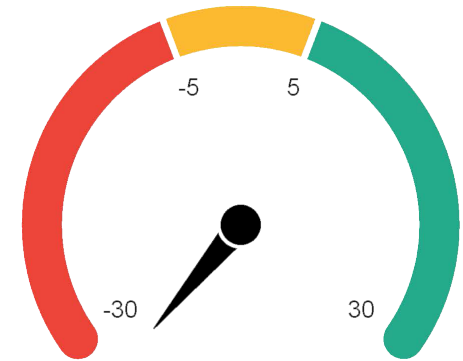


% Variance
-84.61%

Current
£64,155.15

Previous
£416,794.39

Q1 Current Vs
Q1 Last Year

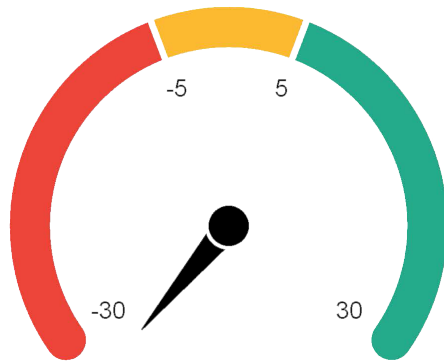


% Variance
-42.05%

Current
£64,155.15

Previous
£110,702.58

Q2 Current Vs
Q2 Last Year

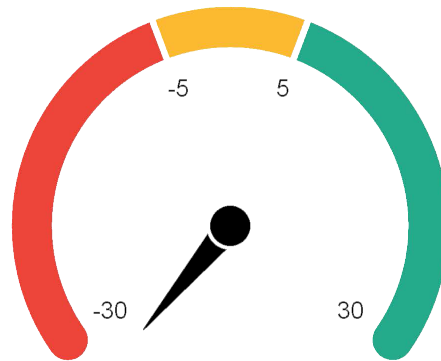


% Variance
-100.00%

Current
£0.00

Previous
£110,229.05

Q3 Current Vs
Q3 Last Year

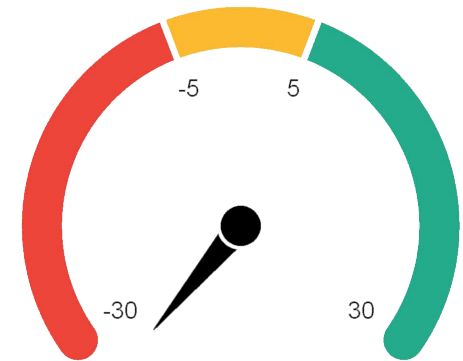


% Variance
-100.00%

Current
£0.00

Previous
£108,014.59

Q4 Current Vs
Q4 Last Year



% Variance
-100.00%

Current
£0.00

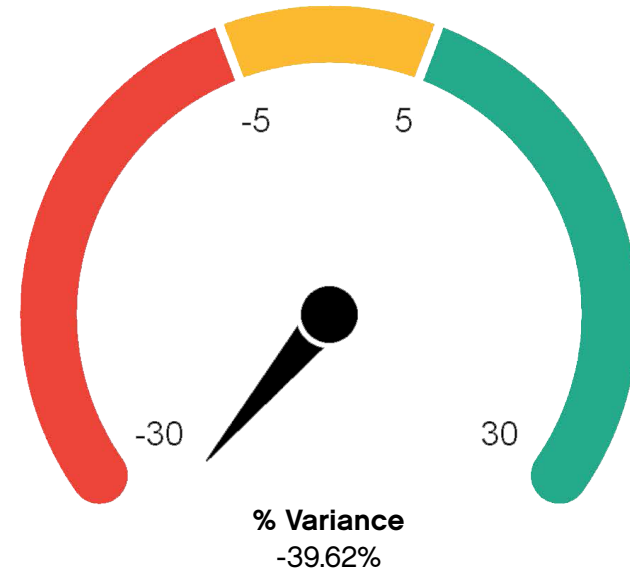
Previous
£87,848.17

TURNOVER

Turnover Projection

	Value
First Fire & Security	£425,000.00

Sales Vs Projection



CRM INFORMATION



Connected Calls



All Calls



Meetings

SAFPR 

Creating a **secure working partnership**