



South East
Consortium

SOUTH EAST CONSORTIUM

Annual Report 2018/19



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Overview

2018/19 has been a busy and productive year. We've awarded 107 contracts on behalf of members and guests including two bespoke procurements. According to our consultants the average cost of a procurement exercise is £20,000 and on that basis we've saved our framework users **£2.14m** on procurement costs alone.

Over the last year we've re-procured two of our existing frameworks, Heating Consultancy and Electronic Payment Services We now have **15 EU compliant frameworks** with high quality suppliers which offer great value for money.

We've also held **13 seminars and training events** in the year, 7 of which were free to the public sector including our increasingly popular Annual Conference.

2019/20 will see new frameworks land for Internal and External works, Heating, Lifts and Access Control. In addition we will be moving our Annual Conference to The London Stadium in Stratford and enhancing our offer with additional procurement and technical support.

Thank you for you continued support, we look forward to working with you over the next year - and much longer.



Marc Baines
Managing Director



About SEC

Overview:

South East Consortium (SEC) is a not for profit organisation working with the public sector.

We provide flexible, compliant procurement solutions of the highest quality, including a core framework offer and bespoke tendering. We currently have 30 Members, who collectively manage just under 250,000 properties, but also work with a number of Guest users from registered providers across the country.

Mission:

Our mission statement is:

“Delivering flexible procurement solutions that save you time and money by understanding your needs”

Vision:

Our vision statement is:

“Increase framework usage by offering an enhanced service enabling us to grow and develop as a business”

Governance and Board:

SEC are governed by an accountable body, Optivo (formerly AmicusHorizon). Optivo are responsible for the South East Consortium's core business functions, including finances. The current Board is as follows:

Marian Burke, Moat (Chair)

Cedric Boston, Arhag

Antony Silk, Optivo (Vice Chair)

Susan Cardozo, Thurrock Council

Colin Lissenden, Town & Country

Marc Baines, SEC

David Collick, Hexagon

Overall Activity 2018/19



107

procurement
exercises run



48

different user
organisations



100%

user satisfaction
rate



£58.4m

awarded in
contract value



46

different winning
contractors



33

lots
awarded from



13

seminars and
training events



702

delegates in
attendance

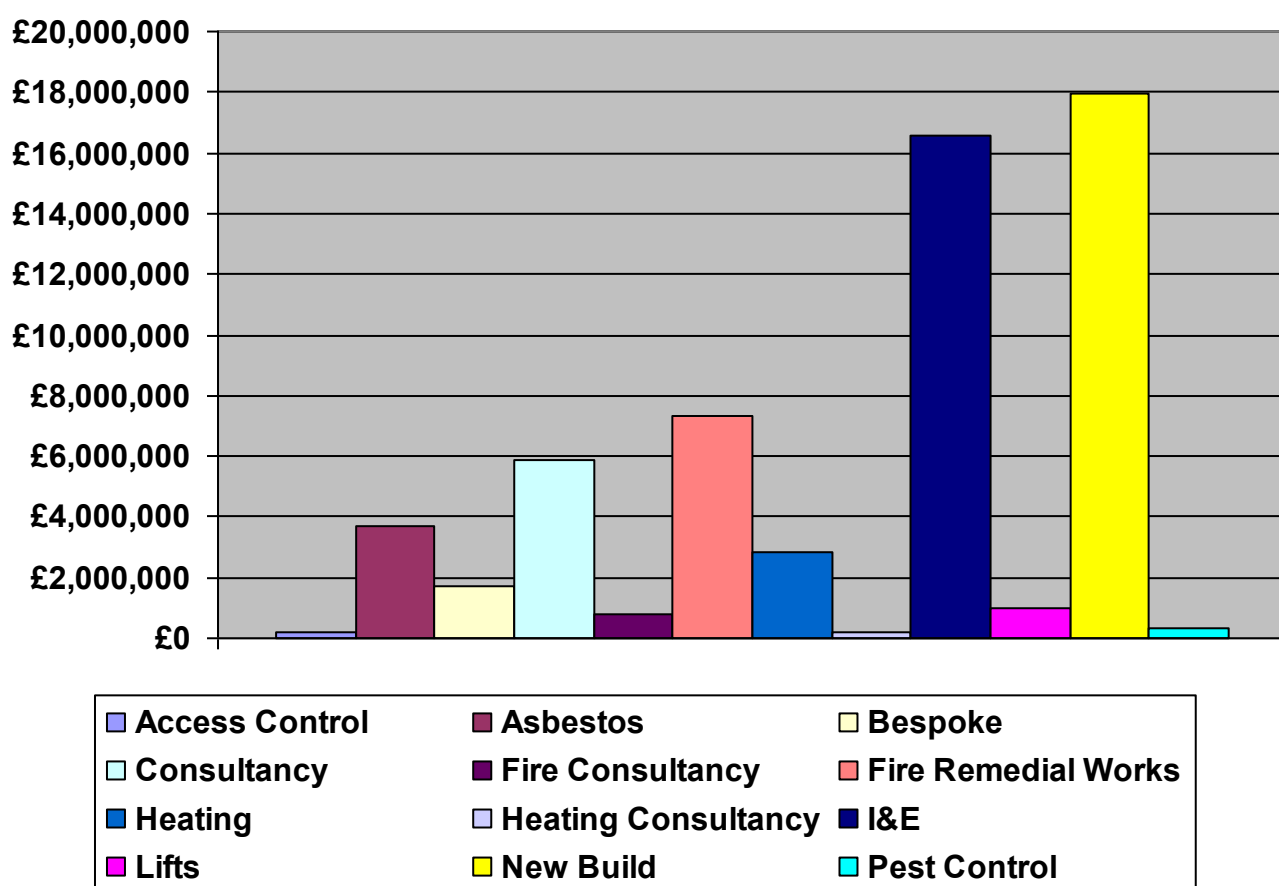


99.2%

delegate
satisfaction rate

Framework Usage 2018/19

Framework	Value	
Access Control	£	209,258
Asbestos	£	3,728,686
Bespoke	£	1,720,000
Consultancy	£	5,861,013
Fire Consultancy	£	785,893
Fire Remedial Works	£	7,313,246
Heating	£	2,869,789
Heating Consultancy	£	189,250
Internal and External Building Woks (I&E)	£	16,562,839
Lifts	£	982,419
New Build	£	17,930,637
Pest Control	£	310,000
Total	£	58,463,030



Lot Usage 2018/19

Lot	Value
Asbestos Inspections	£ 2,788,686
Asbestos Removals	£ 940,000
Bespoke - Cleaning	£ 570,000
Bespoke - Lifts	£ 1,150,000
Consultancy - Asset Management	£ 3,193,219
Consultancy - M&E	£ 1,295,500
Consultancy - Multi Disciplinary	£ 1,181,852
Consultancy - PM	£ 190,442
Cyclical Decs	£ 10,200,000
Domestic Heating	£ 2,625,460
Door Entry	£ 66,586
Electrical	£ 2,324,237
Fire Alarm Systems	£ 142,672
Fire Consultancy - FRA	£ 617,043
Fire Consultancy - Multi Disciplinary	£ 168,850
Fire Remedial - Combined	£ 6,600,000
Fire Remedial - Passive	£ 528,190
Fire Remedial - Sprinklers	£ 185,056
Heating Consultancy	£ 189,250
Kitchens & Bathrooms	£ 1,325,000
Major Works	£ 2,713,602
New Build (under £3m)	£ 4,734,739
New Build (£3m to £8m)	£ 13,195,898
Passenger Lifts	£ 982,419
Pest Control	£ 310,000
Renewables	£ 56,129
Water Hygiene	£ 188,200
Windows & Doors	£ 398,000
Total	£ 58,463,030



2018/19 Finances

£'000	Actual 18/19	Forecast 18/19	Actual v Forecast
Levy	703	690	13
Annual Membership	70	68	2
Other Services	43	56	(13)
Conferences	32	32	-
Training	32	24	8
VAT Recovered / Interest	21	6	15
Total Income	901	876	25
Staff Costs	363	370	7
Office Costs	94	102	8
Central Services	38	31	(7)
Conference	16	18	2
Training	21	25	4
Total Costs	532	546	14
Total Surplus	369	330	39
Reserves Carried Forward	221	221	-
Reserves Brought Forward	590	551	39
Operating Margin	41%	38%	



SEC Members

SEC members now collectively manage over 247,000 properties across 30 organisations.

