

Annex 3: WP2015

	REACH					BIOCIDES					PIC					ECHA (Total)					
	Staff Resources 2015				Budget 2015	Staff Resources 2015				Budget 2015	Staff Resources 2015				Budget 2015	Staff Resources 2015				Budget 2015	
The numbering below refers to the WP 2015, not to the numbering in the budget	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	
Implementation of the Regulatory Processes (Operational Budget)																					
Activity 1: Registration, Data-sharing and Dissemination	35	9	13	57	11 001 711	4	1	5	10	1 141 834		1	1	2	255 820	39	11	19	69	12 399 365	
Activity 2: Evaluation	75	12	5	92	15 693 815				0	0				0	0	75	12	5	92	15 693 815	
Activity 3: Risk Management	38	5	6	49	7 929 445				0	0				0	0	38	5	6	49	7 929 445	
Activity 4: Classification and Labelling	13	2	2	17	2 532 879				0	0				0	0	13	2	2	17	2 532 879	
Activity 5: Advice and Assistance through Guidance and Helpdesk	18	8	5	31	4 763 720	1		1	2	300 767				0	0	19	8	6	33	5 064 487	
Activity 6: IT Support to Operations	27	7	3	37	19 144 295	1	1		2	567 917		1		1	333 640	28	9	3	40	20 045 852	
Activity 7: Scientific Activities and Technical Advice to EU Institutions and Bodies	10	1	0	11	1 970 804				0	0				0	0	10	1	0	11	1 970 804	
ECHA's Bodies and Supporting Activities																					
Activity 8: Committees and Forum	22	7	5	34	7 734 758	4	2		6	956 820				0	0	26	9	5	40	8 691 578	
Activity 9: Board of Appeal	6	3	2	11	1 725 304			1	1	134 183				0	0	6	3	3	12	1 859 487	
Activity 10: Communications	8	7	7	22	6 549 608		1	1	2	421 367				0	177 500	8	8	8	24	7 148 475	
Activity 11: International Cooperation Management, Organisation and Resources	4	0	0	4	947 383				0	0				0	0	4	0	0	4	947 383	
Activity 12: Management	26	16	7	49	9 071 145			1	1	336 583				0	13 400	26	16	8	50	9 421 128	
Activities 13-15: Organisation and Resources (Title II: Infrastructure)	26	45	43	114	16 683 423	2	1	3	6	685 100		1		1	110 410	28	47	46	121	17 478 933	
Activity 16: Biocides						27	3	2	32	3 653 868				0		27	3	2	32	3 653 868	
Activity 17: PIC											1	2		3	331 230	1	2	0	3	331 230	
Total	308	122	98	528	105 748 290	39	9	14	62	8 198 440	1	5	1	7	1 222 000	348	136	113	597	115 168 730	

WP Activity	Sub-activity (where applicable)	Subject of the Contract	Estimated budget in EUR	Tentative procurement channel	Foreseen date (month) for launching procurement	Foreseen date for contract signature
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Purchase of licences for Profiling Screening Prioritisation (PRoSP) data on chemical substances	25 000 €	Low-value Negotiated Procedure	Q1	Q2
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	IT services to extend the functionality of the tools to process and analyse unstructured information found in the Chemical Safety Reports and other attached content in the registration dossiers to cover free fields in the IUCLID dossiers, and implementing performance and user management enhancements	60 000 €	FWC ECHA/2014/86	Q1	Q2
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Scientific services on Markush structure encoding for Unknown or Variable composition, Complex reaction products or Biological materials (UVCB)	100 000 €	FWC ECHA/2011/01	Q1	Q2
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Scientific services to identify, collect and use external information with emphasis on exposure for priority setting common screening	100 000 €	FWC ECHA/2011/01	Q1	Q2
01 : Registration, data-sharing and dissemination	1.8 : Act. 1 specific activities	Scientific services to gather and review the available information on the quantitative determination of the chemical composition for a list of complex substance types in order to prepare substance identity (SID) analytical profiles reports	90 000 €	FWC ECHA/2011/01	Q1	Q2
01 : Registration, data-sharing and dissemination	1.8 : Act. 1 specific activities	Analytical study on dossier assessment inquiries in order to improve ECHA's support to companies	20 000 €	FWC ECHA/2011/01	Q1	Q2

02 : Evaluation	2.2 : Substance evaluation	Services to review ECHA Substance Evaluation Process	50 000 €	FWC ECHA/2011/01	Q4/2014-Q1/2015	Q2-Q3
02 : Evaluation	2.1 : Dossier evaluation	Scientific services targeting specific questions in Dossier Evaluation	100 000 €	Several SRs under FWC ECHA/2011/01 or several low-value negotiated procedures	Q2-Q3	Q3-Q4
03 : Risk Management	NA	FWC for Socio-Economic Analysis (SEA) services	120 000 €	OPEN	Q1	Q3
03 : Risk Management	3.1 : Preparation for Risk management	Studies to gather information on specific topics (applications, uses, materials, articles)	50 000 €	Low-value Negotiated procedures	Q2	Q3
03 : Risk Management	3.4 : Authorisation applications	Feasibility study on RAC evaluation of endocrine disruptors (including establishing a dose-response function)	30 000 €	FWC ECHA/2011/01	Q2	Q3
03 : Risk Management	3.5 : Restrictions	Services to prepare Annex XV restriction dossiers. 1 service contract on assessment of cancer risks related to the use of cobalt salts. 1 service contract on compliance costs restrictions	100 000 €	FWC ECHA/2011/01	Q4 2014	Q1 2015
03 : Risk Management	3.6 : Horizontal risk management activities	Services to identify and estimate the costs of substitution of specific substances	50 000 €	FWC ECHA/2011/01	Q2	Q3
03 : Risk Management	3.4 : Authorisation applications	Mapping study of the chemical industry sectors (basis for more effective collaboration)	50 000 €	FWC ECHA/2011/01	Q2	Q3
03 : Risk Management	3.4 : Authorisation applications	Scientific services in order to seek support on the assessment of substances related to 5th and 6th annexes.	50 000 €	FWC/ECHA/2011/01	Q1	Q2
06 : Scientific IT tools	6.1 : IT Project Management	Purchase of Scientific software and maintenance	145 000 €	FWC SIDE	Q1	Q2

06 : Scientific IT tools	6.1 : IT Project Management	IT services for Integrated Access management (IAM) - Adapting IDM to project needs	200 000 €	FWC ECHA/2011/103.Lot 1 and Lot 3	Q1	Q1
06 : Scientific IT tools	6.1 : IT Project Management	IT services for the Data Integration Project (DIP)	1 014 000 €	FWC ECHA/2011/103.Lot 1 and Lot 3	Q4 2014	Q1
06 : Scientific IT tools	6.1 : IT Project Management	IT services for ODYSSEY, CHESAR, IUCLID Projects in 2015	2 021 000 €	FWC ECHA/2011/103.Lot3	Q1-Q2	Q2-Q3
06 : Scientific IT tools	6.1 : IT Project Management	IT services for the ECM Project (based on Documentum) in 2015	1 995 000 €	FWC ECHA/2012/150	Q4 2014	Q1-Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services for Identity Management IDM - follow-up of project implementation (incl. Forefront Identity Management - FIM)	150 000 €	FWC with MICROSOFT	Q1	Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services for Portal DashBoard Project	300 000 €	FWC ECHA/2014/86	Q1	Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services for customization of the EPI suite software package	15 000 €	FWC SIDE	Q2	Q2
06 : Scientific IT tools	6.2: IT service management	ORACLE software and maintenance	200 000 €	FWC Oracle	Q1	Q2
06 : Scientific IT tools	6.2: IT service management	Maintenance of hardware and software, and services for further development of the Structure Registration Tool (SRT)	1 077 060 €	FWC SACHA II / FWC SIDE	Q4 2014	Q1-Q3
06 : Scientific IT tools	6.2: IT service management	Services for IT programme management	100 000 €	FWC ECHA/2011/103.Lot 1	Q4/2014	Q1/2015
06 : Scientific IT tools	6.2 : Software servicing	IT services: On-line editors (C&L inquiry, Downstream User report 38; Substance in Article notification, 2018 Registration)	350 000 €	FWC ECHA/2011/103.Lot 1	Q1	Q2
06 : Scientific IT tools	6.2 : Software servicing	Remedy support consultancy services	140 000 €	FWC SIDE	Q1	Q2

06 : Scientific IT tools	6.2: IT service management	Outsourced hosting services for ECHA IT applications	1 575 000 €	FWC ECHA/2010/95N	Q4 2014- Q1 2015	Q1-Q2
06 : Scientific IT tools	6.2: IT service management	IT services for R4BP, REACH-IT, ePIC Applications	1 760 000 €	FWC ECHA/2011/103.Lot 1	Q2	Q2
06 : Scientific IT tools	6.2: IT service management	IT services for Dissemination Project	175 000 €	FWC ECHA/2014/86	Q4	Q4
06 : Scientific IT tools	6.2: IT service management	Services for management of IT applications under the ECM programme	815 000 €	FWC ECHA/2012/150	Q4 2014	Q1-Q2
06 : Scientific IT tools	6.2: IT service management	Testing for all IT applications of the Agency	1 638 000 €	Service Contract ECHA/2013/135	Q4 2014 -Q2 2015	Q1-Q3
06 : Scientific IT tools	6.2: IT service management	IT services for Sharepoint migration	150 000 €	Service Contract ECHA/2014/147	Q1	Q2
06 : Scientific IT tools	6.4	Set up of training programme on chemical safety assessment and the use of Chemical Safety Assessment Reporting Tool (CHESAR)	45 000 €	FWC ECHA/2011/01 or Low-Value Negotiated Procedure	Q1	Q2
07 : Scientific activities and technical advice to EU institutions and bodies	7.2 : Test methods	Service to assess the relevance and adequateness of the new OECD Fish Embryo Acute Toxicity (FET) test (OECD TG 236) toxicity testing	60 000 €	FWC ECHA/2011/01/low value negotiated procedure	Q4 2014	Q1 2015
07 : Scientific activities and technical advice to EU institutions and bodies	7.2 : Test methods	Study on alternative/new test methods for human health	60 000 €	FWC ECHA/2011/01	Q1	Q2
10 : Communications	10.2 : Production and Implementation of Communication outputs	Audiovisual services	200 000 €	FWC ECHA/2011/111	Q1-Q3	Q2-Q4
10 : Communications	10.2 : Production and Implementation of Communication outputs	Printing and design services	81 000 €	FWC ECHA/2011/183	Monthly orders	Monthly orders
10 : Communications	10.2 : Production and Implementation of Communication outputs	Services for Website development (especially dissemination)	250 000 €	FWC ECHA/2014/110	Q1	Q2

10 : Communications	10.2 : Production and Implementation of Communication outputs	Purchase of promotional material	20 000 €	Supply Contract ECHA/2012/281	Q1-Q4	Q1-Q4
10 : Communications	10.2 : Production and Implementation of Communication outputs	IT services based on SharePoint for ECHAnet	200 000 €	Service Contract ECHA/2014/147	Q1	Q1
11 : International cooperation	11.0 : Activity management and development	2 Scientific Studies for implementation/incorporation of ontologies for the QSAR (Quantitative Structure - Activity Relationships) Toolbox	20 000 €	Low-value negotiated procedures	Q4/2014	Q1/2015
11 : International cooperation	11.4 : Cooperation with other multilateral organisations and conventions	Development and maintenance in 2015 of EChem Portal (the Global Portal to Information on Chemical Substances)	100 000 €	FWC ECHA/2014/86	Q1-Q2	Q2-Q3
12 : Management	12.3 : Providing Executive Management	Secure online tool for Fabasoft Cloud	18 000 €	FWC SIDE	Q1	Q1
12 : Management	12.3 : Providing Executive Management	Pre-assessment of ECHA's scientific capabilities	50 000 €	Low-value Negotiated procedure/ FWC ECHA/2010/93	Q2	Q3
12 : Management	12.3 : Providing Executive Management	ISO 9001 certification follow-up audit	25 000 €	FWC ECHA/2013/483	Q3	Q4
12 : Management	12.3 : Providing Executive Management	Audit on IT Security (follow-up on Conflic of Interest audit)	55 000 €	FWC DG BUDG	Q2	Q3
12 : Management	12.4 : Providing legal advice and defence	Legal and court cases, ad-hoc legal advice	350 000 €	Exceptional negotiated procedures under Art. 134.1.i) RAP	Q1-Q4	Q1-Q4
12 : Management	12.5: Monitoring, improvement management and reporting	Consultancy for planning and monitoring ECHAs operation and budget (1st phase), including the specification for a PM system	66 000 €	TbD	Q2	Q3

17 : PIC regulation	17.0 : Pic Regulation	Scientific support to the European Commission in relation to their management of the PIC Regulation and their involvement in the Rotterdam Convention Secretariat	35 000 €	Low-value Negotiated procedure	Q1	Q3
1-2-3-4-7-11-16-17	NA	Multiple FWC (with reopening of competition) to assist ECHA in carrying out its tasks related to the implementation of the Regulations for REACH, CLP, Biocides and PIC	0 €	OPEN (The overall estimated value of the FWC for 4 years is 4 000 000 €)	Q2	Q4
Cross-cutting (no particular activity)	NA	Multiple FWC (cascade) for Interim staff for ECHA	2 000 000 €	OPEN (The overall estimated value of the FWC for 4 years is 8 000 000 €)	Q4/2014	Q1/2015
Cross-cutting (no particular activity)	NA	FWC for Canteen and Catering services	0 €	OPEN (The overall estimated value of the FWC for 4 years is 1 000 000 €)	Q2	Q4
Total SUM:			18 450 060 €			
The Plan includes operational procurement of ECHA in 2015 above 15 000 Euros						