

Updated Procurement plan 2016								FINAL MB/33/2016 Bratislava, 29 September 2016
No	WP Activity	Sub-activity	Subject	Estimated budget (€)	Procurement channel	Foreseen launch	Foreseen signature	Amendment
1	01 : Registration, data-sharing and dissemination	1.6 : Dissemination	Feasibility study on expanding the scope of the dissemination with other EU legislations	75000	A SR under FWC ECHA/2015/50 or low-value negotiated procedure (≤135 000 €)	Q2/Q3	Q3/Q4	
2	01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	IT support and maintenance services for the text analytics application	50000	FWC ECHA/2011/103.Lot 3	Q3	Q3	
3	01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Collection of regulatory information for all substances and legislative frameworks in EU and the world	90000	FWC DI-7630 (SIDE)	Q1	Q1	
4	01 : Registration, data-sharing and dissemination	1.9 : CSA Programme	Specialised scientific services in chemical safety assessment to support the development of the Chemical Safety Assessment (CHESAR) tool (definition of the specifications and testing of the tool)	15000	Negotiated procedure with at least three candidates FR 104/RAP 137(1) or new FWC	Q3	Q4	
5	02 : Evaluation	2.1 : Dossier evaluation	Scientific services targeting challenging topics from Dossier Evaluation (one or more contracts)	25000	FWC ECHA/2015/50 or low-value negotiated procedures	Q4	Q4	
6	03 : Risk Management	3.1 : Preparation for Risk management	Services on risk management identification to develop an approach for assessing potential (socio-economic) impact of potential future regulatory measures at Risk Management Option Analysis stage	60000	FWC ECHA/2015/50	Q4	Q1/Q2 2017	
7	03 : Risk Management	3.1 : Preparation for Risk management	Enhancing the understanding and interactions of ECHA with the supply chains of substances	100000	FWC ECHA/2015/50	Q4	Q1/Q2 2017	
8	03 : Risk Management	3.4 : Authorisation applications	Scientific services on challenging issues raised by Applications for Authorisation (one or more specific contracts [SC])	65000	FWC ECHA/2015/50	Q2/Q3	Q3/Q4	
9	03 : Risk Management	3.5 : Restrictions	Implementation of substitution activities	135000	Negotiated procedure <135 000 EUR	Q2	Q4	
10	03 : Risk Management	3.5 : Restrictions	Services to prepare Annex XV restriction dossiers on selected	50000	FWC ECHA/2015/50	Q2	Q3	

			substances (one or more SCs)					
11	03 : Risk Management	3.6 : Horizontal risk management activities	Services to improve the methodologies of socio-economic analysis carried out for risk management of chemicals	30000	FWC ECHA/2015/256	Q3	Q4	
12	03 : Risk Management	3.6 : Horizontal risk management activities	Identifying ways and means to fill data gaps in exposure data for the REACH exposure assessment for substances in articles - potential solutions	60000	FWC ECHA/2015/50	Q4	Q1/Q2 2017	
13	06: Scientific IT tools	6.1 : IT Project Management	IT services for the development and set-up of ECHA cloud services for SMEs and related consultancy services	3575000	FWC ECHA/2010/95N - FWC ECHA/2011/103 Lot 3	Q3	Q4	
14	06 : Scientific IT tools	6.1 : IT Project Management	Maintenance renewal and purchase of new scientific software licenses (several orders)	30500	FWC SIDE	Q1	Q2	
15	06 : Scientific IT tools	6.1 : IT Project Management	IT software development services for the Data Integration Project (several SCs)	1200000	FWC ECHA/2011/103.Lot 1 and Lot 3	Q1	Q1	
16	06 : Scientific IT tools	6.1 : IT Project Management	IT software development and maintenance services for ODYSSEY, CHESAR, IUCLID Projects in 2016 (several SCs)	1300000	FWC ECHA/2011/103.Lot3	Q4 2015-Q1-2016	Q1	
17	06 : Scientific IT tools	6.1 : IT Project Management	IT software development and maintenance services for the Enterprise Content Management Project (based on Documentum) to support many workflows	2400000	FWC ECHA/2012/150	Q4 2015	Q1-Q2	
18	06 : Scientific IT tools	6.1 : IT Project Management	Business and IT services in the field of Enterprise Content Management (new FWC: max. 4 years and 14 200 000 €)	245000	Open call for tenders	Q1/Q2	Q4	
19	06: Scientific IT Tools	06.01 IT Project Management	External Collaboration Programme: consultancy services to support the development of tools/applications (S-CIRCABC and Portal Dashboard) to enable proper and efficient work collaboration between ECHA and its stakeholders	145000	FWC ECHA/2012/150	Q4 2015	Q1	
20	06: Scientific IT Tools	06.01 IT Project Management	IT software development and maintenance services for Portal Dashboard supporting in particular enforcement	357581	FWC ECHA/2011/103.Lot 2 and FWC ECHA/2014/86	Q4 2015/Q1 2016	Q1	
21	06: Scientific IT Tools	06.01 IT Project Management	IT maintenance services and hosting for Secure CIRCA BC	-	MoU with DG DIGIT	Q3	Q4	
22	06: Scientific IT Tools	06.01 IT Project Management	IT software development services for new initiatives to improve	114000	FWC ECHA/2012/150	Q1	Q1/Q2	

			efficiency (several SCs)					
23	06 : Scientific IT tools	6.2: IT service management	Maintenance of hardware and software licenses for running the operations of the Agency (several orders)	875000	FWC DI-7630/SIDE and other DG DIGIT FWCs	Q4 2015	Q1-Q3	
24	06 : Scientific IT tools	6.2: IT service management	Services for IT programme management to establish a mechanism allowing high-level coordination, management and reporting across the multiple interlinked IT projects and services	131180	FWC ECHA/2011/103.Lot 2 and FWC ECHA/2014/86	Q4 2015	Q1/Q2	
25	06 : Scientific IT tools	6.2: IT service management	Outsourced hosting services for all IT applications used by ECHA (several SCs)	1260000	FWC ECHA/2010/95N	Q4 2015-Q1 2016	Q1	
26	06 : Scientific IT tools	6.2: IT service management	IT services for R4BP, REACH-IT, ePIC and C&L Applications in 2016 and Bulk C&L tool	1300000 2124000	FWC ECHA/2011/103.Lot 1 and FWC ECHA/2014/86	Q4 2015-Q1-Q4	Q2/Q3/Q4	Value and timeline
27	06 : Scientific IT tools	6.2: IT service management	IT development services for Dissemination Project - Phase 2 (several contracts)	915000	FWC ECHA/2014/86	Q1	Q1/Q2	
28	06 : Scientific IT tools	6.2: IT service management	Software testing for all IT applications of the Agency (several orders)	925000	Service Contract ECHA/2013/315	Q4 2014-Q2 2015	Q1-Q3	
29	06 : Scientific IT tools	6.2: IT service management	IT testing services, several orders (new FWC: max. 4 years and 4 000 000 €)	500000	HANSEL	Q1	Q3	
30	06: Scientific IT Tools	6.2 IT Service management	IT services for the maintenance of the EU System for the Evaluation of Substances (EUSES)	15000	FWC ECHA/2014/86	Q3	Q3	
31	06 : Scientific IT tools	6.4: IT Product Management	User Experience (UX) studies for ECHA side of REACH-IT and for the Identity Management (IDM)	50000	ECHA/2014/110. Lot 2	Q4	Q1/Q2 2017	
32	06 : Scientific IT tools	6.4: IT Product Management	Management of translation of REACH-IT	25000	FWC ECHA/2011/103	Q3	Q3/Q4	
33	07 : Scientific activities and technical advice to EU institutions and bodies	7.4 : Scientific platforms	Topical Scientific Workshop April 2016 (New Approach Methods)	30000	Negotiated procedure with at least three candidates FR 104/RAP 137(1)	Q1	Q1	
34	10 : Communications	10.2 : Production and Implementation of Communication outputs	Printing and design services, several orders (new FWC: max. 4 years and 250 000 €)	62000	Open call for tenders	Q1	Q3	
35	10 : Communications	10.2 : Production and Implementation of Communication outputs	Services for Website development and maintenance	250000	FWC ECHA/2014/110	Q1	Q1	
36	10 : Communications	10.2 : Production and Implementation	Media monitoring services (new Direct Contract: max. 4 years	150000	Open call for tenders	Q1	Q3	

		of Communication outputs	and 600 000 €)					
37	10 : Communications	10.2 : Production and Implementation of Communication outputs	Mass e-mailing tool to distribute e-News (new FWC: max. 4 years and 34 000 €)	8500	Negotiated procedure with at least three candidates FR 104/RAP 137(1)	Q2	Q3	
38	11 : International cooperation	11.3 : Participating in OECD activities	Services for QSAR (Quantitative Structure - Activity Relationships) Toolbox	800000	FWC ECHA/2013/109	Q3	Q4	
39	11 : International cooperation	11.3 : Participating in OECD activities	Restructuring of ECHA human health data "restructuring ECHA data project" (new FWC: max. 3 years and 135 000 €)	40000	Negotiated procedure for middle-value contracts (≤135 000 €)	Q1	Q3	
40	11 : International cooperation	11.3 : Participating in OECD activities	Development and maintenance in 2016 of EChem Portal (the Global Portal to Information on Chemical Substances)	200000	FWC ECHA/2014/86	Q3	Q4	
41	11 : International cooperation	11.3 : Participating in OECD activities	IUCLID template manager	100000	FWC ECHA/2011/103.Lot 3	Q2-Q3	Q3-Q4	
42	12 : Management	12.2 : Strategic policy-stakeholder interaction	Meeting on Strategic policy-stakeholder interaction on Benefits of REACH (meeting venue and arrangements, facilitation, communication)	250000	Several low value negotiated procedures to cover different type of services	Q2	Q3	
43	12 : Management	12.3 : Providing Executive Management	Certification ISO 9001 - follow-up audit/14001 certification	27600	FWC ECHA/2013/483	Q3	Q4	
44	12 : Management	12.4 : Providing legal advice and defence	Legal and court cases, ad-hoc legal advice	330000	Exceptional negotiated procedure under Art. 134.1.i RAP or low-value negotiated procedures	Q1-Q4	Q1-Q4	
45	12 : Management	12.5: Monitoring, improvement management and reporting	IT audit consultancy to support the Internal Audit capability	50000	To be determined	Q3	Q3/Q4	
46	12 : Management	12.5: Monitoring, improvement management and reporting	Streamlining of processes under efficiency programme (tools, assessments, analysis, audits, etc. based on assessed needs)	108000	To be determined	Q2	Q3	
47	12 : Management	12.5: Monitoring, improvement management and reporting	Specific consultancy for planning and monitoring ECHAs operation and budget (including the specification for a PM system) (REACH and Biocides)	70000	To be determined	Q2	Q3	
48	13 : Finance, procurement and accounting	13.0 : Activity management and development	Access to database with company information to support SME verification (Direct Contract: max. 4 years and 200 000 €)	50000	Open call for tenders	Q1	Q3	
49	13 : Finance, procurement and accounting	13.7: Accounting	Financial audit of annual accounts	25000	FWC BUDG 11 PO 03	Q3	Q4	

50	15 : Information and communication technology	15.06 Software servicing	Application management services (Website, C&L Inventory & Platform, Dissemination, Portal dashboard, ECHEM Portal, Classlab editor)	175000	FWC ECHA/2014/86	Q1	Q1
51	15 : Information and communication technology	15.06 Software servicing	IT Service: Remedy consultancy	140000	DG DIGIT FWC SIDE	Q1	Q1
52	15 : Information and communication technology	15.06 Software servicing	Hardware (tokens)	109000	DG DIGIT FWC NATACHA	Q1	Q1
53	15 : Information and communication technology	15.07 IT Project Management	IT development and maintenance services for Identity & Access Management (several SCs)	220000	FWC ECHA/2011/103.Lot 1-3 DG DIGIT FWC	Q1/Q2	Q1/Q2
54	16 : Biocides	16.0 : Activity management and development	Scientific services to support the Emission Scenario Document (ESD) project	15000	FWC ECHA/2015/50 or low value negotiated procedure	Q3	Q4

Total SUM: ~~19328361~~

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The Plan includes operational procurement of ECHA in 2016, starting from 15000 €