

Updated Procurement plan 2016

FINAL MB/18/2016
Helsinki, 23 June 2016

No	WP Activity	Sub-activity	Subject	Estimated budget (€)	Procurement channel	Foreseen launch	Fore seen 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	New
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	1.8 : Act. 1 specific activities	Services to support SID (Substance Identity) assessment: scientific reports from experts on "rare" substance types coming up to 2018 (low volume substances) Expert training on e.g. IUPAC nomenclature for coordination complexes	60000	FWC ECHA/2015/50	Q2	Q3	Cancelled
5	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)	40000 15000	Negotiated procedure with at least three candidates FR 104/RAP 137(1) or new FWC	Q3	Q4	Value
6	02 : Evaluation	2.1 : Dossier evaluation	Scientific services targeting challenging topics from Dossier Evaluation (one or more contracts)	100000 25000	FWC ECHA/2015/50 or low-value negotiated procedures	Q4	Q4	Value
7	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	Q3 Q4	Q4 Q1/Q2 2017	Timeline
8	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	Q3 Q4	Q4 Q1/Q2 2017	Timeline
9	03 : Risk Management	3.4 : Authorisation applications	Scientific services on challenging issues raised by Applications for Authorisation (one or more specific	100000 65000	FWC ECHA/2015/50	Q2/Q3	Q3/Q4	Value

			contracts [SC])					
10	03 : Risk Management	3.5 : Restrictions	Implementation of substitution activities	135000	Negotiated procedure <135 000 EUR	Q2	Q4	New
11	03 : Risk Management	3.5 : Restrictions	Services to prepare Annex XV restriction dossiers on selected substances (one or more SCs)	80000 50000	FWC ECHA/2015/50	Q2	Q3	Value
12	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	50000 30000	FWC ECHA/2015/256	Q3	Q4	Value
13	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	Q2 Q4	Q3/Q4 Q1/Q2 2017	Timeline
14	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	new
15	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	
16	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	
17	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	
18	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	
19	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	
20	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	215000 145000	FWC ECHA/2012/150	Q4 2015	Q1	Value
21	06: Scientific IT Tools	06.01 IT Project Management	IT software development and maintenance services for Portal Dashboard supporting in particular enforcement	250000 357581	FWC ECHA/2011/103.Lot 2 and FWC ECHA/2014/86	Q4 2015/Q1 2016	Q1	Procurement channel and value
22	06: Scientific IT Tools	06.01 IT Project	IT maintenance services and hosting	135000	MoU with DG DIGIT	Q3	Q4	Value

		Management	for Secure CIRCA BC	0				
23	06: Scientific IT Tools	06.01 IT Project Management	IT software development services for new initiatives to improve efficiency (several SCs)	114000	FWC ECHA/2012/150	Q2 Q1	Q3 Q1/Q 2	Procurement channel and timeline
24	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	
25	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	110000 131180	FWC ECHA/2011/103.Lot 2 and FWC ECHA/2014/86	Q4 2015	Q1/Q 2	Procurement channel, value and timeline
26	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	
27	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	1050000 1300000	FWC ECHA/2011/103.Lot 1 and FWC ECHA/2014/86	Q4 2015-Q1	Q2/Q 3	Value and timeline
28	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/Q 2	
29	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	
30	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	
31	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	Q1 Q3	Q1 Q3	Timeline
32	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	Q3 Q4	Q3/Q 4 Q1/Q 2 2017	Timeline
33	06 : Scientific IT tools	6.4: IT Product Management	Management of translation of REACH-IT	50000 25000	FWC ECHA/2011/103 or negotiated procedure with at least three candidates-FR 104/RAP 137(1)	Q3	Q3/Q 4	Procurement channel and value
34	07 : Scientific activities and technical advice to EU institutions and bodies	7.4 : Test methods	Feasibility study on combining animal studies	100000	Open call for tenders or FWC ECHA/2015/50	Q3/Q4	Q4/Q 1-Q2 2017	Cancelled
35	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	
36	07 : Scientific activities and technical advice to EU institutions and bodies	7.4 : Scientific platforms	Risk assessment for complex composition & degrading substances	60000	Negotiated procedure with at least three candidates-FR 104/RAP 137(1) or FWC	Q3	Q4	Cancelled

					ECHA/2015/50			
37	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	
38	10 : Communications	10.2 : Production and Implementation of Communication outputs	Services for Website development and maintenance	250000	FWC ECHA/2014/110	Q1	Q1	
39	10 : Communications	10.2 : Production and Implementation of Communication outputs	Media monitoring services (new Direct Contract: max. 4 years and 600 000 €)	150000	Open call for tenders	Q1	Q3	
40	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	
41	11 : International cooperation	11.3 : Participating in OECD activities	Services for QSAR (Quantitative Structure - Activity Relationships) Toolbox	800000	FWC ECHA/2013/109	Q3	Q4	
42	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 €)	FWC 135000 40000	FWC ECHA/2015/50 Negotiated procedure for middle-value contracts (≤135 000 €)	Q1	Q2 Q3	Procurement channel and timeline
43	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	
44	11 : International cooperation	11.3 : Participating in OECD activities	IUCLID template manager	100000	FWC ECHA/2011/103.Lot 3	Q2-Q3	Q3-Q4	New
45	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	
46	12 : Management	12.3 : Providing Executive Management	Certification ISO 9001 - follow-up audit/14001 certification	27600	FWC ECHA/2013/483	Q3	Q4	
47	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	
48	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	
49	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	

50	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	
51	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	
52	13 : Finance, procurement and accounting	13.7: Accounting	Financial audit of annual accounts	25000	FWC BUDG 11 PO 03	Q3	Q4	
53	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	
54	15 : Information and communication technology	15.06 Software servicing	IT Service: Remedy consultancy	140000	DG DIGIT FWC SIDE	Q1	Q1	
55	15 : Information and communication technology	15.06 Software servicing	Hardware (tokens)	109000	DG DIGIT FWC NATACHA	Q1	Q1	
56	15 : Information and communication technology	15.07 IT Project Management	IT development and maintenance services for Identity & Access Management (several SCs)	170000 220000	FWC ECHA/2011/103.Lot 1-3 DG DIGIT FWC	Q1/Q2	Q1/Q2	Value and timeline
57	16 : Biocides	16.0 : Activity management and development	Scientific services to support the Emission Scenario Document (ESD) project	100000 15000	FWC ECHA/2015/50 or low value negotiated procedure	Q3	Q4	Value

Total SUM: ~~15989600~~
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The Plan includes operational procurement of ECHA in 2016, starting from 15000 €