ECHA
EUROPEAN CHEMICALS AGENCY

ECHA Programming Document(s) 2019 – 2022

- Multiannual programming / strategic plan
- Work programme 2019
- Draft work programme 2020

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ECHA Programming Document 2019-2022

Helsinki, 14 December 2018

Doc: MB/52/2018 final

Reference: ECHA-2019-R-2-EN
ISBN: 978-92-9481-042-7
ISSN: 2467-4532
Cat. Number: ED-AS-19-001-EN-N
DOI: 10.2823/747683
Publ.date: January 2019
Language: EN

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Foreword

With our new programming document, we enter a new era for chemicals management and how ECHA implements it.

First, the programming document puts into play our new strategic plan up to 2023 with three strategic priorities supported by enabling components. With these, we aim to make as much progress as possible in putting the UN's 2030 Agenda for Sustainable Development and the EU's 7th Environmental Action Programme into practice. Our new vision makes it very clear where ECHA as an organisation wants to get to, namely, becoming the centre of knowledge for sustainable management of chemicals, serving a wide range of EU policies and global initiatives to the benefit of citizens and the environment.

Second, after the last REACH registration deadline in 2018, it is now time for us and our partners to make the best use of this unique source of information on all chemicals on the EU market. We will be able to better understand which substances can be considered safe and which require further regulatory action because they may be harmful to human health or the environment. For many (groups of) substances this is not yet clear and ECHA will work in the years to come to 'map the chemical universe'.

Third, after 10 years of REACH and with the conclusion of the Commission's evaluation, we can now make the necessary adjustments so that REACH can be not only effective but also efficient. We will implement the actions identified in the evaluation for us, so that we can achieve the intended impact on human health and the environment – to the benefit of our European society and beyond. We will continue to be mindful of the fact that our work has an impact outside the EU through either the prior informed consent for exports of hazardous substances under the Rotterdam Convention or as a model for chemicals regulation in other third countries.

Moving into this new era goes hand in hand with two particular uncertainties. With the UK leaving the EU in 2019, ECHA will need to adapt to this unprecedented situation. The new Multiannual Financial Framework will set the human and financial structure for our work and this is also as yet unknown.

ECHA has the competences to face the challenges in implementing the EU's chemicals regulation, to deal with the uncertainties and to take up new tasks, where they bring synergies and added value. This asset allows us also to gain efficiencies in our current work and to focus this work where it matters most. Gaining efficiencies also allows us to take on new tasks, but only to a certain extent. When we do not have the necessary resources to credibly and robustly deliver what is expected, we will need to request and receive additional budget and/or staff.

This is the first programming document under ECHA's new Executive Director. We are confident that its full implementation is possible with our highly competent and committed staff alongside the Secretariat, ECHA's committees, the Forum and the Board of Appeal, and with the revised organisational structure that has been put in place to support our new strategy.

Sharon McGuinness
Chair of the Management Board

Bjorn Hansen
Executive Director

List of Acronyms

AD	Administrator
AST	Assistant
BPC	Biocidal Products Committee
BPR	Biocidal Products Regulation
BPRS	BPR Subgroup of the Forum
C&L	Classification and labelling
CA	Contract agent
CCH	Compliance check
CEOS	Conditions of Employment of Other Servants of the European Union
Chesar	Chemical Safety Assessment and Reporting tool
CLP	Classification, labelling and packaging
CMR	Carcinogenic, mutagenic or toxic to reproduction
CoRAP	Community rolling action plan
CSA	Chemical safety assessment
CSR	Chemical safety report
DNA	Designated national authorities
DU	Downstream user
EC	European Commission
ECHA	European Chemicals Agency
eChemPortal	OECD Global Portal to Information on Chemical Substances
ECM	Enterprise content management
ED	Endocrine disruptor
EEA	European Economic Area
EINECS	European Inventory of Existing Commercial Chemical Substances
EFSA	European Food Safety Authority
EMA	European Medicines Agency
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
ENES	Exchange Network on Exposure Scenarios
ES	Exposure scenario
EU	European Union
EUCLEF	European Chemicals Legislation Finder
EUON	European Union Observatory for Nanomaterials
EUSES	European Union System for Evaluation of Substances
FTE	Full-time equivalent
Forum	Forum for Exchange of Information on Enforcement
HelpNet	Network of national BPR, CLP and REACH helpdesks

HR	Human resources
IAC	Internal Audit Capability of ECHA
IAS	Internal Audit Service of the Commission
IPA	Instrument for Pre-Accession Assistance
ISO	International Organisation for Standardisation
ICT	Information communications technology
IR	Information requirements
IRS	Integrated Regulatory Strategy
IT	Information technology
IUCLID	International Uniform Chemical Information Database
MB	Management Board
MFF	Multiannual Financial Framework
MS	Member State
MSC	Member State Committee
MSCA	Member State competent authority
NEA	National enforcement authority
NeRSAP	Network of REACH SEA and Analysis of Alternatives practitioners
OECD	Organisation for Economic Co-operation and Development
OEL	Occupational exposure limit
Odyssey	ECHA's tool to support evaluation tasks
OSH	Occupational safety and health
PBT	Persistent, bioaccumulative and toxic
PIC	Rotterdam Convention on the Prior Informed Consent Procedure
POPs	Persistent organic pollutants
PPORD	Product and Process Oriented Research and Development
PPPs	Plant protection products
(Q)SAR	(Quantitative) Structure-Activity Relationship
R4BP	Register for Biocidal Products
RAC	Committee for Risk Assessment
REACH	Registration, evaluation, authorisation and restriction of chemicals
REACH-IT	Central IT system providing support for REACH
REF	REACH-EN-FORCE (Forum-coordinated REACH enforcement project)
RMOA	Regulatory management option analysis
SEAC	Committee Socio-economic Analysis Committee
SIEF	Substance information exchange forum
SDS	Safety data sheet
SME	Small and medium-sized enterprises
SNE	Seconded national expert
SON	Security Officers Network

SPC	Summary of product characteristics
SVHC	Substance of very high concern
SWP	Standing Working Party
TA	Temporary agent
TP	Testing proposal
TPE	Testing proposal examination
UNECE	United Nations Economic Commission for Europe
vPvB	Very persistent and very bioaccumulative
WFD	Waste Framework Directive
WP	Work programme
WSSD	World Summit on Sustainable Development

Mission statement

ECHA's legal mandate

The European Chemicals Agency (ECHA) is a European Union (EU) body established on 1 June 2007 by Regulation (EC) No 1907/2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH).

ECHA's mandate is to manage and carry out technical, scientific and administrative aspects of REACH. ECHA was also established to manage tasks related to the classification and labelling of chemical substances, which, since 2009, have been governed by Regulation (EC) No 1272/2008 on Classification, Labelling and Packaging of substances and mixtures (CLP).

Since 2012, ECHA's mandate covers Regulation (EU) No 528/2012 concerning the making available on the market and use of biocidal products (the Biocidal Products Regulation, BPR).

The recast Prior Informed Consent (PIC) Regulation (EU) No 649/2012 concerning the export and import of hazardous chemicals transferred certain tasks from the European Commission to ECHA in 2014.

In 2018, ECHA was allocated a specific task concerning substances in articles under Directive (EU) 2018/851 on waste.

The four regulations are directly applicable in all EU Member States without the need for transposition into national law. The directive is transposed into national legislation, which is the applicable law in the respective EU Member State.

ECHA's mission

We, together with our partners, work for the safe use of chemicals.

ECHA's vision

To be the centre of knowledge on the sustainable management of chemicals, serving a wide range of EU policies and global initiatives, for the benefit of citizens and the environment.

ECHA's values[1]

Transparent

We actively involve our regulatory partners and stakeholders in our activities and are transparent in our decision-making. We are easy to understand and to approach.

Independent

We are independent from all external interests and impartial in our decision making. We consult members of the public openly before taking many of our decisions.

Trustworthy

Our decisions are science based and consistent. Accountability and the security of confidential information are cornerstones of all our actions.

Efficient

We are goal-oriented, committed and we always seek to use resources wisely. We apply high quality standards and respect deadlines.

Committed to well-being

We stimulate the safe and sustainable use of chemicals to improve the quality of human life in Europe and to protect and improve the quality of the environment.

[1] ECHA's values will be reviewed during 2019.

READER'S GUIDE

This programming document has two parts: the multiannual programming for 2019-2023 as ECHA's strategic plan for this five-year period (Section II), accompanied by the resource planning until 2022, and the work programme (Section III).

The work programme part covers two years, 2019 and 2020. For 2019, the work programme constitutes ECHA's financing decision and for 2020 it is the draft Work Programme of the Agency as input to the budgetary process of the EU that runs in 2019.

All actions and outputs in the work programme section indicate whether they are planned for 2019 or 2020 or both years.

I GENERAL CONTEXT

ECHA's role

ECHA is an EU decentralised agency, set up to contribute to the implementation of the common chemicals policy. As a European agency, ECHA is a distinct EU body with its own legal personality. ECHA is a public body, serving the EU citizens, works transparently, and is independent of any specific or policy interests, of national interests and of the EU institutions. ECHA provides opinions to the European Commission on the scientific and technical aspects of hazard assessment, risk assessment, risk management and the societal and economic consequences of risk management decisions. The European Commission, together with the Member States, takes decisions based on ECHA's opinions. ECHA also takes decisions granting rights to or imposing duties on specific economic operators.

For all its work ECHA consults and coordinates with the European Commission and the Member State authorities. ECHA relies on the technical, scientific and administrative specialist expertise from the Member State authorities and pools their knowledge through its committees to develop opinions and agree on decisions. The staff of ECHA provides the secretariat for this close collaboration, drafts dossiers and decisions for the committees' opinion or agreement and in certain cases drafts decisions without needing to involve the committees. Overall, ECHA supports the cooperation on the one hand between the EU and national governments and on the other hand between the EU and international organisations concerning chemicals policy. ECHA also provides advice and support for companies in fulfilling their duties under the legislation.

ECHA manages and in some cases carries out the technical, scientific and administrative aspects of REACH, CLP, BPR, PIC and a specific task under the Waste Framework Directive (WFD) to ensure consistency at EU level in relation to these regulations and directive. Box 1 describes the tasks carried out by ECHA.

Much of ECHA's international work focuses on developing standards internationally and implementing them in the EU. There is therefore no single section on the international work of the Agency in this programming document. Instead both the EU and international work are covered together by topic.

EU regulatory system for chemical safety

The EU has an extensive system of legislation controlling chemicals. REACH, CLP, BPR, PIC and the specific task under the WFD form an integral part of this system.

Excluding pharmaceuticals and veterinary products, the system starts with the basic regulation REACH on industrial chemicals, the regulation on plant protection products, and the BPR on biocides. They lay out the marketing and use conditions for these three types of chemicals. The regulations have similar approaches: before a chemical is allowed on the market or to be used, information on its hazards and uses must be generated. Authorities assess the information before granting market access (or not). This assessment is in-depth within an authorisation system for plant protection products, biocides and certain industrial chemicals and a screening level for all other industrial chemicals. The three regulations have clear interfaces: all active plant protection and biocidal ingredients are automatically registered under REACH.

Reaching across these three basic regulations, the CLP Regulation (on the classification and labelling of chemicals), which implements the UN's globally harmonised system into EU law, sets harmonised rules on how to classify, package and label the industrial chemicals, plant protection products and biocides. The application of the CLP rules forms an integral part of the authorities' decision for market access for all three types of chemicals. Furthermore, product-specific regulations, covering, for example, cosmetics, toys, food contact materials, detergents and electronic equipment, form a second layer of legislation setting particular conditions for chemicals in those products. Finally, there are regulations and directives involving chemicals, for example, concerning the import and export of certain hazardous chemicals (PIC), chemical accidents, water, workers, ecolabelling, fertilisers, industrial emissions or waste, which add conditions on the manufacture, marketing and use of chemicals.

The second and third layer of EU legislation do not require the generation of hazard information. They generally rely on REACH for the hazard information, always rely on CLP to determine hazards, and often rely on REACH for risk management. REACH therefore interfaces with most of the EU's chemicals legislation, whereas most chemicals legislation depends on the CLP classification.

Objectives of the legislation

The main aim of the four regulations and the directive[2] is to ensure a high level of protection of human health and the environment, as well as the smooth functioning of the EU internal market.

There are numerous factors determining the competitiveness and innovation of the EU industry. One contributing factor is the chemicals legislation. REACH and the WFD aim explicitly to enhance competitiveness. They establish a harmonised standard which ensures a high level of protection for all products on the EU market. Through harmonised legal requirements, they also internalise the cost of meeting the norm, thus eliminating the competitive advantage arising from undercutting the standard. The BPR, although not as an explicit aim, contributes similarly to competitiveness. CLP contributes by establishing transparency between substances and mixtures regarding their hazards. On innovation, REACH and BPR establish legal obligations and incentives as to which substances need to be substituted. This gives the needed long-term legal certainty and clear direction for increased investment in innovation.

REACH and BPR are underpinned by the precautionary principle. The precautionary principle can be invoked by the European Commission, together with the Member States, when taking risk management decisions based on ECHA's opinions.

Finally, REACH establishes the objective of promoting alternatives to testing of vertebrate animals, which is relevant in the generation of hazard information and sharing of available information among operators – applied also under BPR and CLP. ECHA therefore contributes to the development of alternative methods, and requires testing using vertebrate animals to ensure

[2] REACH, CLP, BPR, PIC Regulation and Waste Framework Directive.

a high level of protection of human health or the environment where the same information cannot be achieved through the use of alternative methods.

ECHA's strategic outlook - anticipating challenging times ahead

During the time period 2019–2023, the EU will take significant decisions and agree on key aspects of its overall future political direction. To determine the political direction of the EU's chemicals policies, the Commission finalised a series of activities assessing these policies against the political needs, in particular:

- an in-depth evaluation of REACH under the Better Regulation Programme[3];
- a fitness check under the Better Regulation Programme of all chemicals legislation, including Biocides and CLP[4];
- an assessment of the interface between chemicals, product and waste legislation under the Circular Economy Action Plan[5]; and
- the development of a non-toxic environment strategy[6].

In line with the conclusions of the evaluation of REACH, ECHA expects the political discussion and the results of the other assessments to conclude that the overall EU regulatory system for chemical safety must increase efficiencies in the current work, increase integration and improve consistency of the EU regulatory system and improve transparency. The Agency supports this view, shares the findings of the evaluation and consequently sees the need to focus on compliance of dossiers with direct effect on ECHA's priority areas of work in the years to come (see Box 2).

Furthermore, the UK will leave the EU in 2019 [with no clarity currently on the future relations between the EU and the UK or on any possible transitional agreement].

Parallel to these political processes, ECHA has to find a sustainable balance between its regulatory role, transparency, stakeholder engagement and its independence. In this area, public trust in EU institutions and agencies, and in evidence-based decision making, is at stake, which creates high demands for ECHA in its communication towards and engagement with the stakeholders and the public.

ECHA will need to proactively and regularly adapt to these, and any new, challenges. The Union-wide discussions on the new Multiannual Financial Framework (MFF), running from 2021 to 2027, will set the human and financial framework for ECHA to implement its current mandate and meet these challenges.

Looking at ECHA's activities, the year 2019 marks a new era in chemicals management after the last REACH registration deadline and the beginning of a uniform EU system for market access for chemicals. In the biocides field, the 2019-2023 time period marks the final years leading to the 2024 deadline for the finalisation of the review programme for active substances. All biocides on the market will then be subject to one uniform EU system.

ECHA's competences and impact

Since its establishment in 2007 to implement REACH, ECHA has regularly taken on and integrated new tasks: CLP in 2008, BPR in 2013, PIC in 2014, ad hoc tasks on persistent organic pollutants (POPs) from 2015 to 2018, ad hoc tasks for building the EU observatory on nanomaterials from 2016 to 2018, ad hoc tasks on occupational safety and health (OSH) in 2017 and 2018, and finally a specific task under the WFD in 2018. ECHA has thereby built up competences on, inter alia:

[3] http://ec.europa.eu/smart-regulation/roadmaps/docs/2017_env_005_reach_refit_en.pdf
[4] http://ec.europa.eu/environment/chemicals/better_regulation/pdf/roadmap_chemicals_fc.pdf
[5] http://ec.europa.eu/smart-regulation/roadmaps/docs/plan_2016_116_cpw_en.pdf
[6] See the 7th Environmental Action Programme at: http://ec.europa.eu/environment/action-programme.

1. *Information*: Tools for information submission, storage, access and web publication, operational guidance and helpdesks (REACH, CLP, BPR and PIC) and data processing and analytics tools (REACH, CLP and BPR).
2. *Assessment*: Information generation (REACH and BPR), hazard assessment and hazard identification (REACH, CLP and BPR), identification of safe levels (REACH, BPR and OSH), exposure assessment and risk characterisation (REACH and BPR), efficacy assessment (BPR).
3. *Management*: Authority (REACH, BPR and PIC) or industry (REACH and BPR) assessment of risk leading to the determination of risk management needs, including assessment of alternative substances or technologies.
4. *Impacts*: Authority (REACH and BPR) or industry (REACH) assessment of efficacy and the socio-economic impacts of risk management.
5. *Administration*: Administering an independent EU agency.
6. *Taking on tasks*: New technical, scientific and administrative tasks using its competences.

ECHA has improved synergies and consistency between the pieces of legislation it implements. There are numerous interfaces and interdependences: REACH, BPR, OSH and POPs use the outcome of CLP; POPs use the outcome of REACH and vice versa; and PIC uses of the outcome of BPR, POPs and REACH. The IT systems and methodologies applied in REACH, CLP and BPR have also been made more consistent.

In 2018, ECHA obtained for the last REACH registration deadline information for all existing substances brought on the EU market at between 1 and 100 tonnes per year. This closes the transitional period since the entry into force of REACH. ECHA now holds the knowledge of all chemicals on the EU market in amounts above 1 tonne, including all chemicals newly introduced to the EU market, bringing our knowledge on industrial chemicals close to that on biocides. This marks an entirely new phase of understanding and being able to react to the challenges of regulating chemicals compared to the past, where only a limited number of substances were well characterised and regulated compared to the many chemicals that were on the market already at that time. However, the experience from the first 10 years in operation and ECHA's ongoing regulatory work, confirmed by the Commission's evaluation of REACH, shows that the level of compliance with the requirements established by the EU legislator is not at the expected level. Nevertheless, having obtained information on all chemicals in the EU is an asset which provides for a unique opportunity to comprehensively and systematically identify all chemicals needing regulatory action – serving not only REACH, CLP, BPR and PIC, but also all the other legislation linked to chemicals safety.

In the past 10 years, ECHA has been instrumental in implementing REACH, CLP, BPR and PIC. Exemplified by the conclusion of the Commission's evaluation of REACH, EU citizens and the environment are safer now than 10 years ago. ECHA adds value through improving synergies, consistency and efficiencies in implementing EU chemicals legislation, reduces costs and improves predictability. At the same time, ECHA aims to be transparent, leading to trustworthy scientific decision making. This supports a more effective internal market for chemicals and contributes to the strategic priorities of the EU. Ultimately, EU citizens, workers, and the environment benefit from the improved safety of chemicals. ECHA's impact is enabled by its competences, a strong regulatory framework, and strong cooperation with the European Commission, Member State national authorities and all its stakeholders.

ECHA today

Today ECHA manages the implementation of the following pieces of legislation:

REACH requires companies to ensure that substances manufactured or imported at above 1 tonne per year are used safely. They must collect or generate specified chemical safety information, use this information to develop and apply safe use instructions, and communicate these instructions to users of the substances. Finally, to gain EU market access, they must document this in a registration dossier and submit it to ECHA. In order to promote the harmonised interpretation of data, and to reduce registration costs and testing on animals, registrants of the same substance have to share their data and submit their registration jointly. ECHA, working with the Member State competent authorities, evaluates if the safety information collected by industry is sufficient and, if not, requires additional information.

All companies – also those manufacturing, importing or using substances at below 1 tonne per year – must assess their substances against the **CLP** classification criteria using all available chemical safety information and then package the chemical and label the package accordingly. This obligation ensures that safety information (e.g. 'Causes serious eye irritation', 'Keep out of reach of children') is available to workers and consumers. The company must submit the classification to ECHA's publicly available Classification and Labelling Inventory.

Under **CLP,** a Member State can propose to harmonise the classification and labelling where this is needed, and it is also obligatory for plant protection products and biocides. Similarly under **REACH**, a Member State, ECHA on request of the European Commission, or ECHA on its own initiative, can propose restrictions, i.e. a ban or a restriction of the use of the substance, if they find that there are risks that need to be addressed on a Union-wide basis. ECHA assesses the scientific and technical aspects of the proposal and based on it, the European Commission, together with the Member States, takes the final decision.

REACH authorisation checks that substances of very high concern are used safely and are progressively replaced by suitable alternatives. Substances of very high concern are subject to authorisation when the European Commission and the Member States include them in the Authorisation List, based on a proposal from ECHA. These substances cannot be placed on the market for a use after a given date, unless an authorisation is granted for the specific use. ECHA assesses the scientific and technical aspects of the authorisation application and based on it, the European Commission, together with the Member States, takes the final decision.

The **BPR** establishes an authorisation system for the placing on the market and use of biocidal products. ECHA coordinates the Member States' evaluation of active substances and the Union-wide authorisation of biocidal products containing approved active substances. ECHA assesses the scientific and technical aspects of active substance approvals and Union authorisation applications and based on this assessment, the European Commission, together with the Member States, approves or refuses the active substance or the EU authorisation. ECHA is also the central hub for all national authorisation applications, establishment of technical equivalence, assessments of applications for alternative suppliers, and resolution of data sharing disputes.

PIC implements the UNs Rotterdam Convention in the EU. It applies to banned or severely restricted chemicals within the EU and provides for information exchange mechanisms regarding the export outside and import inside the EU of those chemicals. PIC thereby contributes to the global efforts on chemical safety.

Under the **WFD**, ECHA must develop and operate a database which tracks the presence of substances of very high concern in articles throughout the supply chain.

In addition, for all legislation, ECHA disseminates information, prepares guidance, develops tailored IT systems, and promotes harmonised enforcement actions by Member States.

ECHA tomorrow

The European Commission's evaluation of **REACH**[7] concluded that REACH is effective, but not efficient and that its implementation is lagging behind in meeting its political objectives. Indeed, there are gaps and severe shortcomings in the chemical safety information submitted by industry, especially with regard to long-term effects on human health and the environment and in relation to uses and exposure. ECHA's assessment of the past and current situation on the level of compliance in registration dossiers with information requirements has been and is in line with the findings of the evaluation by the Commission indicating the absolute need for action. Also industries knowledge on substances in articles needs to improve, not only to meet REACH obligations, but also to face the challenges coming from the EU's objectives on Circular Economy[8]. Improvement and simplification are also needed in relation to the extended Safety Data Sheets, evaluation, authorisation and restrictions. The issues requiring most urgent action are: acceleration of evaluation, simplification of the application for authorisation process, ensuring a level playing field with non-EU companies through effective restrictions and enforcement and clarifying the interface of REACH and other EU legislation, in particular that on Occupational Safety and Health (OSH) and on waste.

Consequently ECHA's, the Member States' and the European Commission's activities implementing **REACH** and **CLP** will need, on all fronts, to be accelerated. The evaluation activity must continue at higher intensity longer than planned and harmonised classification and labelling, restrictions and authorisation activities must accelerate. Registration activities will no longer have big peaks, but as of 2018 all substances above 1 tonne are in REACH, so there will be a larger steady stream of updates and new registrations than before 2018. Total resources will therefore need to be maintained, rather than decreased during the next Multiannual Financial Framework.

In line with sustained efforts needed for the REACH processes, and to meet the political objectives of **BPR**, ECHA will need to work with the Member States to increase efficiencies. Biocides activities must intensify, using the accumulation of experience and competences to ensure that by 2024 only fit-for-purpose biocidal active substances remain on the EU market. This provides the basis for the authorisation of all biocidal products by the Member States and the Commission.

For **PIC**, a high level of efficiency has been achieved already. The expected continued increase in the number of PIC notifications will test this capacity to handle PIC processes even more efficiently. Given the global perspective of PIC, its implementation by the Agency makes international trade in hazardous chemicals more transparent allowing third countries to control the import of unwanted chemicals or by giving access to safety information if the import is accepted.

[7] https://ec.europa.eu/growth/sectors/chemicals/reach/review_en

[8] Commission Roadmap for the Fitness check on the most relevant chemicals legislation (excluding REACH), as well as related aspects of legislation applied to downstream industries and the Commission Communication on the implementation of the circular economy package: options to address the interface between chemical, product and waste legislation COM(2018)32 final.

II MULTIANNUAL PROGRAMMING 2019–2023

1. Multiannual priorities

With the aim to keep serving the Union in an adequate and efficient manner, ECHA has set out new strategic priorities. They take ECHA's role as their basis, build on ECHA's competences and achieved impact, recognise the central importance of the legislation ECHA implements in the EU regulatory system, and attempt to anticipate the challenges ahead. ECHA expects that through the new strategic priorities it will be able to better contribute in meeting the policy objectives of the legislation and address its remaining challenges, including the outcome of the Commission's REACH Review[9]. The following section includes a detailed description of the scope and purpose of ECHA's new strategic priorities.

First and foremost, ECHA, together with its partners, will use its competences and comprehensive knowledge of chemicals on the EU market to identify groups of substances of concern, decide which regulatory action is needed and take the necessary action under REACH, BPR and CLP, or under other relevant legislation, such as OSH (Strategic Priority 1). Strategic Priority 2 takes the knowledge from Strategic Priority 1, uses the legislative obligations of industry set out in REACH, CLP, BPR, PIC and the WFD and ECHA's mandate therein, and aims to improve the knowledge and capacities in industry to take action before ECHA does. Finally, Strategic Priority 3 takes the knowledge from Strategic Priority 1, and uses it within ECHA's mandate to improve the consistency and integration within the EU chemicals regulatory system and towards the international work on chemicals management.

ECHA will thereby be ready to continue its 10-year track record on delivering on its core tasks while, should the EU decide to do so, taking on additional implementing tasks from more pieces of legislation[10], thus establishing synergies and consistency between various pieces of legislation.

In implementing the strategic priorities, ECHA will build on its competences, knowledge and experience, and improve its collaboration with the Member State competent authorities, other national and EU agencies, and its stakeholders, remaining focused on delivering sound science-based opinions, decisions and advice. ECHA will also keep adapting its processes, methodologies, tools and its staff competences to reflect the advancing science, technology and changes in the regulatory environment. ECHA will actively explore the potential of IT-based approaches, using opportunities offered by new developments in search and computing algorithms. It is expected that the international dimension of ECHA's work as a cross-cutting element will further increase.

2. Strategic priorities

ECHA will pursue the three strategic priorities with their respective objectives. The strategic priorities with their respective objectives come along with performance indicators that will allow to monitor how much progress against the strategic priority will have been made. Furthermore, each strategic priority contains areas of operation that are implemented by specific actions and outputs as stipulated in the annual work programme of the Agency monitored through specific indicators (see Section III below).

[9] https://ec.europa.eu/growth/sectors/chemicals/reach/review_en

[10] Starting with REACH in 2006, CLP in 2008, BPR in 2012, PIC in 2012 and possibly POPs and certain tasks regarding the Waste Framework Directive in 2018.

STRATEGIC PRIORITY	OBJECTIVE	PERFORMANCE INDICATOR(S)
1. Identification and risk management of substances of concern	[1] Accelerate data generation and intensify identification of substances of concern [2] Accelerate regulatory action on substances of concern	1. Screening and pre-check of substances with assignment of the particular substances or group to any of the three priority groups: • High priority for risk management • Need for data generation • Low priority for regulatory action. Indicators based on measuring progress in the number of the substances in each of the three priority groups. 2. Number of conclusions on the need for information generation for high priority substances. 3. Number of substances for which regulatory risk management has been initiated.
2. Safe and sustainable use of chemicals by industry	[3] Effective communication up and down the supply chain becomes mainstream	Qualitative measurement with use of sub-indicators where possible. This may include improved methodologies for linking submission tools to those for chemical safety, developed standardised tools and formats for EU supply chain communication and for substances in articles, broadened scope of the CSA methodologies.
3. Sustainable management of chemicals through the implementation of EU legislation	[4] ECHA's information, knowledge and competences on safe use of chemicals support the implementation of EU legislation.	Qualitative assessment of the milestones may include areas/legislation where ECHA has initiated contact and achieved a successful interaction/collaboration with the responsible authorities, synergies when implementing new assigned tasks, intensified cooperation with international partners or relevant pieces of new/existing legislation being implemented by the Agency over time.

Progress in achieving each of these priorities is monitored via the performance management system of the Agency. ECHA's aim and commitment towards the priorities are not self-standing but have to be seen in light of the UN's 2030 Agenda for Sustainable Development[11]. Indeed, ECHA's contribution to the 2030 Agenda honours the commitment of the EU and its Member States to reduce the negative impacts of urban activities and of chemicals which are hazardous for human health and the environment, including through the environmentally sound management and safe use of chemicals and the reduction and recycling of waste. It is already

[11] https://sustainabledevelopment.un.org/post2015/transformingourworld

clear that the full achievement of this work will take considerable time and effort. The 2030 Agenda for Sustainable Development functions as the guiding goal for any regulatory work which the Agency and its partners contribute to.

By putting the three strategic priorities into practice by 2023 – by the end of the duration of ECHA's current strategic plan – ECHA intends to demonstrate that progress has been made towards the objectives of the legislation ECHA implements, the objectives of the overall EU regulatory system and the Sustainable Development Goals.

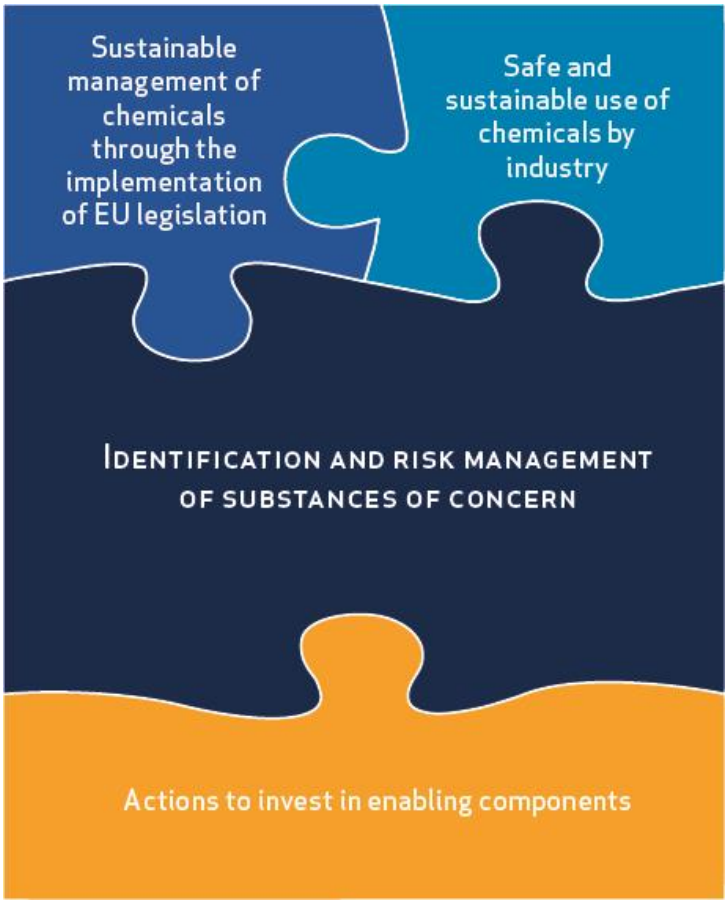
In the context of ECHA's strategic plan for the next years, and to make as much progress as possible on it, ECHA considers that putting the 2030 Agenda for Sustainable Development into practice means that:

1. Robust data is available on all chemicals in Europe.
    a) Registration dossiers are up to date and contain appropriate and complete data covering the hazards and uses of substances. This allows the substances to be adequately classified, labelled and used safely. Companies can use the information for substituting hazardous substances, and by that spur innovation.
    b) Hazard data is generated using non-animal testing methods and new approaches wherever possible.
    c) ECHA has concluded, preferably in cooperation with the relevant stakeholders, which high-volume substances (above 10 tonnes per year):
        i. are of concern;
        ii. are currently not of concern; or
        iii. need more data for a judgement to be made.
    d) Divergence in industry self-classification has decreased significantly.
2. Effective regulatory risk management of the most hazardous chemicals takes place.
    a) Substances of concern are identified, either individually or in groups. The most appropriate regulatory risk management measure to protect health or the environment, either under REACH, CLP and BPR or other pieces of legislation has been initiated.
    b) The processes for authorisation, restriction, and harmonised classification and labelling are fully optimised and operate based on fit-for-purpose dossiers. They allow efficient opinion forming in the committees and swift decision making by the Commission.
3. Effective communication takes place about the safe use of chemicals up and down the supply chain.
    a) Information about substances flows effectively up and down the supply chain. Companies that use chemicals inform their suppliers about what they do with them, and in return, manufacturers and importers provide information on how to use them safely.
    b) Importers and EU producers of articles have improved their knowledge on the substances present in their articles to provide adequate safe use advice to their customers and promote substitution.
4. A step-change for citizens, businesses and the regulators takes place.
    a) Information on chemicals is reliable, understandable, freely available, and easy to use. This allows citizens, stakeholders, businesses and regulators to make informed choices on using and substituting hazardous substances, and to increase their confidence in the safety of chemicals – not just in Europe, but around the world.

b) The experience of REACH, CLP and BPR, and the information, methods and tools developed, are increasingly recognised and used worldwide.

c) Companies experience firm and fair enforcement focusing on ensuring the safe use of hazardous chemicals and fostering a level playing field.

1. Identification and risk management of substances of concern



ECHA aims to have addressed all REACH substances of concern above 10 tonnes by 2030, and to have completed the BPR active substance review programme by 2024, which forms the basis for having all biocidal products on the EU market licensed under the BPR by 2030. Addressing means determining whether the substances are of concern, and which further information is needed or which regulatory action is required.

To achieve this aim, ECHA, together with the European Commission and the Member State competent authorities, will use the knowledge on all REACH substances on the EU market and all BPR substances to identify groups of substances of concern, identify which regulatory action is needed and subject them to the action. ECHA, the European Commission and the Member States must also improve efficiencies, including those related to enforcement, as requested for REACH and CLP under the European Commission's evaluation of REACH and the slower-than-expected assessment of active substances. Extra efforts are needed on REACH evaluation and BPR active substance approvals, as this first step determines how fast regulatory action can be taken.

For REACH, CLP and BPR, there will be a need to evolve the risk assessment and management approaches and research over time and to accommodate emerging priorities, such as managing substances with endocrine-disrupting properties.

Areas of operation for Strategic Priority 1

1. Prioritise groups of substances

- **REACH**, **CLP**, **BPR**: Use all relevant data sources, including new approach methodologies, to group all substances.
- **REACH**, **CLP:** ECHA, the European Commission and Member State competent authorities prioritise groups of substances for concerted regulatory action and identify the required regulatory actions[12], considering also the need for a level playing field for all parties involved.

2. Concerted regulatory action

- **REACH**, **CLP**: Execute the required regulatory actions for prioritised groups of substances using evaluation, harmonised classification and labelling, restrictions and authorisation in an integrated manner.[13]
- **BPR**, **PIC**: Execute the required regulatory actions in an integrated manner.
- **REACH**, **CLP**, **BPR**: ECHA, the European Commission and the Member State competent authorities increase efficiency of the regulatory decision making and increase transparency by, for example, communicating explicitly on the progress made in taking regulatory action.

3. Induce faster action by industry

- **REACH**, **CLP**, **BPR**, **PIC**: Provide guidance, advice and assistance, with special attention to the needs of SMEs, including promoting best proactive behaviour.
- **REACH**, **CLP**: Identify and apply measures such as legal obligations, incentives or targeted enforcement for continued updating of data by industry for improving the information on their substances and the way they document and communicate the chemical safety.
- **REACH**, **CLP**: Explore how ECHA could, prior to concerted regulatory action and without deviating from its role, give advice to registrants on specific groups of substances.

2. Safe and sustainable use of chemicals by industry

ECHA is required under REACH and BPR, and now also by its new tasks under the WFD, to work on substances in articles. It must make available its information on chemicals of concern used for and present in articles, and in particular assess this knowledge to prioritise its actions. Through investing on better knowledge on the presence and fate of substances in the service life of articles, including those imported into the EU, and waste stages, ECHA can make a significant contribution to moving towards non-toxic material cycles and making the EU economy more circular.

Companies comply with their responsibility for the safe manufacturing and use of chemicals on their own, in mixtures and in articles by characterising the risks, communicating up and down the supply chain on how to handle harmful chemicals safely, implementing appropriate risk management measures, and substituting from harmful to safer chemicals.

A significant improvement in compliance is achieved if more companies make full use of the tools, templates and guidance that ECHA has developed in collaboration with industry associations. ECHA will intensify its support and information activities, thus helping companies to improve their safety advice, which will also help them with their obligations under environmental, product and in particular worker protection legislation.

While sustainability has become an important element of corporate agendas, chemicals management is generally seen to be more connected to regulatory compliance. Nevertheless, many companies focus on establishing safer production processes and substituting substances of concern as part of their business models, responding also to an increasing demand from

[12] See Action 13(2) of the REACH Review.
[13] See Actions 2, 7, 8, 9, 10, 11 and Action 13(2) of the REACH Review.

retailers and consumers. ECHA will cooperate with interested stakeholders to increase the skill base of companies in substitution towards safer substances and sustainable portfolio management.

The guiding principle of REACH and BPR to substitute harmful substances mandates ECHA to support this aim and to work on the more sustainable use of chemicals in line with the WSSD 2020 goals. Such activities ultimately improve the functioning of the REACH authorisation system and industry responsibility for safe use.

Areas of operation for Strategic Priority 2

1. Strengthen the knowledge base on substances in articles

- **REACH:** Support industry in generating chemical safety assessments and associated exposure assessments that adequately cover the full article service life, waste and recycling stages.
- **REACH**, **WFD:** Develop standardised tools and formats to track substances of concern throughout the supply chain. Provide access to relevant information to waste operators and consumers.
- **REACH:** Improve the availability of relevant information on the presence of substances entering the EU, in particular through engaging in collaborations with proactive private and public initiatives aimed at avoiding substances of concern in imported goods.
- **REACH:** Develop and implement approaches to identify priority materials that would require further regulatory actions and define the most appropriate EU regulatory risk management measure.

2. Support to substitution and sustainable use of chemicals

- **REACH:** Make available data from registration, classification and risk management to support sustainable substitution. Support associated tools (e.g. QSAR Toolbox)[14].
- **REACH**, **BPR:** Support capacity building in companies and Member States, in particular through the development of networks that can coordinate and help advancing the practice of substitution. Promote carrying out analyses of alternatives to substances of concern – through showing concrete examples, as appropriate[15].
- **REACH:** Explore ways in which companies can better link good chemicals management (including compliant registration dossiers) to their integrated corporate sustainability strategies and goals.

3. Improve supply chain communication

- **REACH:** Facilitate that downstream users receive more consistent and useful safety advice from their suppliers through the (extended) safety data sheets, covering the full article service life and waste stages. Create synergies by connecting this advice to industry's obligations under occupational safety and health legislation, the control of environmental emissions and product safety legislation.[16]
- **REACH:** Identify the barriers to the more comprehensive uptake by industry of supply chain communication related tools and methodologies and initiate further actions to overcome these.
- **REACH:** Support the further development of the exposure assessment tools and broaden the scope of the chemical safety assessment (CSA) methodologies, thereby improving supply chain communication.

[14] See Action 5 of the REACH Review.
[15] This links to Action 11 of the REACH Review (using Article 69(2) of REACH early) – analyses of alternatives is one of the key issues in this.
[16] See Action 3(2) of the REACH Review.

3. Sustainable management of chemicals through the implementation of EU legislation

ECHA aims to improve the consistency and integration of the EU regulatory system on chemicals safety. The two-way interfaces and interdependencies of REACH, CLP and BPR with other pieces of legislation on chemicals safety have been explained see above. ECHA also aims to improve consistency and integration between the legislation ECHA implements and the implementation of the international agenda on chemicals management.

ECHA must therefore coordinate and aim to converge in the implementation of ECHA's legislation with the implementation of other legislation and the international agenda, in cooperation with other EU agencies, national authorities and international partners.

Over the last 10 years, ECHA's information, knowledge and competences have been increasingly used to support the implementation of other pieces of legislation and policy areas related to the safe use of chemicals. As this improves consistency between the legislation ECHA implements and creates synergies and cost savings, this is continuing with the European Commission proposing ECHA to take on implementation tasks on POPs. ECHA therefore expects this to continue with other new responsibilities in the years to come. This will require a request from the Commission to carry out certain tasks or the extension of ECHA's legal mandate, accompanied by the necessary resources.

Creating synergies, consistency and efficiencies will help public authorities at national and EU level, as resources are scarce. But it will also help industry and the citizen. For example, enabling safety information and data to be provided in a manner that allows companies to use it to fulfil multiple regulatory needs beyond those implemented by ECHA reduces costs and increases predictability and efficiency.

Similar gains exist at the international level. By influencing and aligning with international work, consistency and synergies increase. In addition, ECHA will participate in technical assistance and capacity building activities on sound management of chemicals in developing countries.

Areas of operation for Strategic Priority 3

1. Consistency and integration of the EU regulatory system for chemicals safety

- **REACH**, **CLP**, **BPR**, **PIC**, **WFD**: Coordinate and aim to converge the implementation of the ECHA legislation with other legislation to achieve consistency and synergies. This includes co-ordination with EU agencies implementing other, related legislation relevant within the EU regulatory system for chemicals safety.
- Where new tasks are assigned to ECHA and resources are made available, ensure successful integration of the tasks, monitor and report on the implementation, including how the benefits and synergies are realised.

2. Foster synergies at international level

- **REACH**, **CLP**, **BPR**, **PIC**, **WFD**: Contribute to the OECD chemicals programme and to main international instruments (SAICM[17] and the global chemical conventions) with the objective of developing OECD standards and tools that can be directly used in the EU and in exchanging implementation experiences.
- **REACH**, **CLP**, **BPR**, **PIC**, **WFD**: Intensify cooperation with international partners, sharing EU implementation experiences, learn from other international chemicals management programmes, and provide capacity building support for countries that are developing their chemicals management schemes.

[17] Strategic Approach to International Chemicals Management.

Actions to invest in enabling components

Successfully executing the three strategic priorities requires sufficient resources, infrastructure, knowledge and competences to be available while maintaining a high level of efficiency, motivation and staff well-being. New regulatory tasks should be combined with adequate additional resources when redeployment of available resources is not possible.

ECHA will analyse possibilities to benefit from alternative funding sources in line with discussions at institutional level about the funding structures of EU agencies. To be able to manage the changes in its legal mandate and policy objectives, ECHA will further invest in proactively building the necessary staff competences and in having flexibility in reallocating resources. In 2018, ECHA will prepare a new multiannual human resources strategy, in light of the identified strategic priorities of the Agency encompassing the period 2019-2023. Furthermore, ECHA depends on the active contribution and fulfilment of the respective duties of other authorities, industry and stakeholders in implementing this strategic plan.

Enabling areas of operation

1. Maintain and build identified staff competence for current and future tasks

- Develop and strengthen sufficient scientific, technical and administrative competence for current responsibilities and future needs by ensuring robust processes for people and resource management.
- Adapt ECHA's communications to a fast changing environment.
- Foster a culture of flexibility and adaptability that supports agile internal deployment and mobility within a dynamic collaborative organisational structure.

2. Continuous investment in IT and data to deliver ECHA's mandate and improve efficiency

- Further develop ECHA's IT architecture of tools and cloud services to support the implementation of the strategic priorities and the overall efficiency of the Agency.
- Optimise the cost of operating IT on well-established IT services while simultaneously and efficiently implementing new IT services and new delivery models to address new needs and opportunities.
- Enable regulatory assessors and decision makers to use ECHA's data, and promote its use to third parties, via an easy-to-use access to the underlying information and via development of data analytics and intelligence.
- Analyse what strategic opportunities the implementation of the EU digital agenda can provide and how ECHA can contribute to it.

3. Sustainable and flexible finance and governance structures

- Examine, with the European Commission, options and the best way to ensure sustainable income for ECHA in a context of reduced own fee income and to smoothen the annual income variations.

3. Human and financial resource outlook 2019-2022

General comments

The objective of this section is to provide a description of the future activities of the Agency by taking into consideration consequences on staff policy. At the outset, it is to be noted that the core mandate and the specific tasks of ECHA, as laid down in the four Regulations that it implements, will continue to be the backbone of its future activities. As a result, the majority of human and financial resources will continue to be consumed to ensure that the registration, evaluation, restriction, authorisation and classification processes under REACH and CLP deliver the impact that the legislator has attributed to them. While the 2018 registration deadline was the final regulatory deadline of the REACH registration for phase-in substances, it should be noted that ECHA's registration activity is expected to remain at a high level. Similarly, the processes under BPR and PIC remain significant contributors to managing risks and achieving a higher level of safety to human health and the environment. In parallel, ECHA has undertaken a strategic analysis of its future direction with its Management Board and key stakeholders, and has identified certain existing activity areas that are expected to grow and a number of potential new tasks that ECHA may assume, at the request of the Commission and/or legislator, during the timeframe of its Strategic Plan 2019-2023. The basic philosophy underpinning ECHA's capacity to resource this growth in existing tasks and the assumption of new tasks is that ECHA should be adequately resourced from the planning phase, in particular in the pertinent legislative and financial statements.

The four-year timeframe of this document contains a number of inherent uncertainties for ECHA that have a significant impact on its planning process. It is therefore important to clearly signal these uncertainties so that the budgetary authority is fully aware that further refinement of ECHA's activities, and associated resource allocation, may be necessary as more clarity on these uncertainties emerges. Firstly, ECHA is required to accurately forecast its fee income streams, for both REACH/CLP and BPR, to calculate the required EU balancing subsidy. This will continue to be problematic, as it is dependent on market behaviour and the strategies of individual companies, and therefore this inherent uncertainty will continue to impact ECHA's financial planning. In this context, a priority for ECHA is to examine, with the Commission, alternative options to ensure sustainable income that will enable ECHA to implement its strategic plan. The implementation of the recommendations of the Commission's REACH Review will also focus the activities and workload of the Agency, while it is anticipated that the negotiations on the UK's withdrawal from the EU will be finalised in 2019, with potential repercussions on ECHA's budget and workload, particularly in the initial years after the effective date.

It is also noted that the current Multiannual Financial Framework (MFF) concludes in 2020. For 2019 and 2020, ECHA will therefore continue to comply with the overall programming of human and financial resources, in line with the Commission Communication on the resourcing of EU agencies (COM(2013)519). However, it is ECHA's view that the new MFF from 2021 to 2027 should take account of the necessary resources required for the growth in ECHA's existing tasks and the potential new tasks to be assumed by ECHA. In summary, ECHA requires long-term human and financial resources stability so that the necessary competences to fulfil its widening mandate can be adequately developed and retained.

In providing a description of its future activities, it is necessary to review in detail the growth in existing tasks and the proposed new tasks for the Agency.

Growth of existing tasks

Strategic Priority 1

This priority covers the main regulatory tasks of ECHA under the four regulations, such as evaluation tasks under REACH and forming Committee opinions to support Commission decision making. However, within this priority certain activities will increase, either due to an increase in the workload drivers (in particular, dossier and substance evaluation, restrictions, and harmonised classification and labelling and, to a lesser extent, identification of substances with

PBT or endocrine-disrupting properties), or as a result of changes in the ways of working, focusing on obtaining maximum impact with the resources invested (e.g. screening and priority setting of substances for further action, efficiently addressing the compliance-related issues in registration dossiers and inducing proactive action by industry). These activities aim at enhanced mapping and prioritisation of substances of potential concern, faster action by industry to either generate compliant information or improve risk management, including via grouping of substances, and more efficient introduction of regulatory risk management interventions by authorities. In addition, ECHA has agreed to develop, at the request of the Commission, a poison centre searchable database, and ECHA commenced activities on the categorisation of both new and already-approved active substances regarding their potential endocrine-disrupting properties in 2018 with no additional resources. These tasks need to be supported in certain areas with further IT investments, in particular for data dissemination, data analytics and reporting, and improved access of Member State competent authorities and Committee members to ECHA data systems and regulatory processes.

Strategic Priority 2

ECHA will invest in the promotion of safe and sustainable use of substances, under its Strategic Priority 2, and in line with the description of the areas of operation under this priority . This priority is based on ECHA's legal tasks to provide guidance and tools for industry in, for example, the areas of chemical safety reports, supply chain communication and substances in articles, and to operate risk management processes which aim at promoting substitution of hazardous substances with safer alternatives. The priority will therefore include implementing ECHA's work plan to promote substitution of hazardous chemicals and further strengthening of ECHA's chemical safety assessment (CSA) programme. Investing additional efforts in the CSA programme is in line with the outcome of the ex-post evaluation of this programme that was carried out in 2016, and the consequent development of the 2018-2020 activity programme. Furthermore, ECHA will increase the activities regarding substances in articles. This work anticipates the policy options that the Commission is developing in the communication on the interface between the chemicals, products and waste legislation. Adequate information on chemicals used in products and ending up in waste streams is a pre-requisite for moving towards a functional circular economy.

Strategic Priority 3

Under this priority, the increased activities will focus, in line with the strategic plan, to improve the consistency and integration of the EU regulatory system on chemicals safety, which can include analysing new opportunities for ECHA to support other pieces of EU legislation or policy areas. This will be done largely in project mode, and the actual implementation of new opportunities may also depend on additional available resources. This work is based on ECHA's legal mandate to provide, at the Commission's request, technical and scientific support to improve cooperation relating to safety of substances, as well as active participation in capacity building activities on sound management of chemicals in developing countries. Building further on its strong technical and scientific competences related to risk assessment and management, as well as socio-economic analysis, other related areas of chemicals legislation will benefit from this knowledge base and it is clear that the foundations of, for example, REACH and CLP will create synergies and benefits for many other chemicals-related regulatory activities.

In line with the areas of operation under this strategic priority, ECHA will regularly identify legislation and policy areas which are a priority for it to work on to create further synergies and efficiencies in the implementation of EU legislation and policy areas related to safety of chemicals. Furthermore, ECHA will analyse how it can best contribute to capacity-building activities of non-EU countries that are developing their chemicals management systems. In addition, the potential extension of ECHA's mandate to broaden ECHA's international activities will require additional resources.

BPR Regulation

The Review Programme is the work programme for the examination of existing biocidal active substances contained in biocidal products and which were present on the EU market before 14 May 2000. The Review Programme will ensure that only the biocidal active substances that

can be used without causing harm to people, non-target organisms or the environment remain on the EU market. Therefore, it is vital to maintain the established timelines set in the BPR and in the review Regulation (EU) No 1062/2014. ECHA will continue identifying barriers for companies and authorities for sticking to the timelines and enhancing the communication with and support to parties in the programme. In addition to this, ECHA's work on Union authorisation is also due to the increasing number of applications filed by industry. Therefore, ECHA's BPR work is perceived as a growing activity in which the workload will increase in the period 2019–2022, requiring additional resources. It is in the interest of both the Commission services and ECHA to ensure that ECHA has the necessary resources (human and financial) to effectively manage these important tasks.

PIC Regulation

For the PIC Regulation, relating to the export and import of hazardous chemicals, it is proposed to follow the legislative financial statement and the Commission Communication COM(2013)519 with respect to the number of temporary agent (TA) posts for PIC tasks. However, it is to be noted that the number of notifications is increasing annually by a higher number than initially estimated (with approximately a 17 % annual increase, as opposed to the 10 % increase stated in COM(2013)519), requiring additional support for handling the work. The UK's withdrawal from the EU will mean that the UK will become a third country and therefore all exports of listed hazardous chemicals will be subject to prior notifications, thus increasing the volume of work. This will require additional human and financial resources from 2019.

New tasks

The present programming document foresees a number of new tasks for ECHA that are under discussion with the Commission services which will require additional human and financial resources in the period 2019-2022, subject to final agreement. An overview of the main tasks presently under discussion is provided below.

Occupational exposure limits

Based on the communication to the Council and Parliament of 10 January 2017, the Commission could request scientific advice from either the Committee for Risk Assessment (RAC) or the Scientific Committee on Occupational Exposure Limits (SCOEL) in relation to chemical exposure in the workplace. Consequently, in March 2017, ECHA received its first request from the Commission for RAC to assess the scientific relevance of occupational exposure limits (OELs) for five carcinogenic chemical substances. ECHA submitted in 2017-18 the opinions on OELs through a re-allocation of ECHA's current resources. ECHA is currently discussing with the Commission whether it will continue work on OELs in 2019, subject to the allocation of additional human and financial resources by the Commission.

Persistent organic pollutants

The Commission has adopted a proposal for a recast of Regulation (EC) No 850/2004 on persistent organic pollutants. Based on the proposal ECHA will undertake tasks related to providing assistance and technical guidance to the Commission and Member States. It is currently expected that this activity will start in 2019. ECHA estimates that it will require two FTEs for the implementation of these new activities.[18]

Waste Framework Directive

During the revision of Directive 2008/98/EC on waste (Waste Framework Directive, WFD), the co-legislators agreed to give new regulatory tasks to ECHA. The Agency is expected to establish a database on the presence of Candidate List substances in articles, establish (IT) tools to allow any EU suppliers of articles to submit the required information to ECHA and provide access to the database to waste treatment operators and to consumers (upon request). ECHA's estimation is that 13 (until end 2019), 10 (from 2020) and 8 (from 2021) FTEs are required for the

[18] It is to be noted that the Commission foresees 1 FTE for this task.

implementation of these new activities, which is subject to the allocation of additional human and financial resources by the Commission.

Delegated tasks

EU Observatory for Nanomaterials

Hosting the EU Observatory for Nanomaterials (EUON) is a new task based on a delegation agreement between the European Commission and ECHA. EUON analyses, evaluates and disseminates information on nanomaterials present on the EU market. While its implementation commenced in 2017, the period when this new task becomes fully operational, involving additional human resource requirements for ECHA, is 2018-2020.

EU Chemicals Legislation Finder

Further to the 2018 decision to develop the EU Chemical Legislation Finder (EUCLEF), the implementation of this project will commence in 2019, while the overall time-frame of the project extends to 2020. The funding (from the COSME funds) to be allocated for the development of a first version of a portal is set at EUR 1.0 million.

3.1 Overview of the past and current situation

Staff population overview

Detailed data is provided in Tables 1 and 2 of Annex III.

Staff-related expenditure in 2019 and 2020

Detailed data provided in Table 1 of Annex II.

Financial resources

By 2019, ECHA will have depleted its main own income source of REACH registration fees that originated from the three distinct phase-in registration deadlines. Despite the flow of income that is expected to continue from new registrations and authorisation fees, ECHA will become increasingly dependent on the EU balancing subsidy financing for its REACH/CLP activities. Similarly, although a certain level of fee financing from BPR activities is expected, these will not be sufficient to cover the related expenditure. For the years 2019-2020, ECHA continues to be bound by the EU balancing subsidy ceilings contained in the Commission Communication (COM(2013)519). However, inherent uncertainty with respect to the levels of fee income that ECHA may expect in the period 2021-2027 needs to be taken into account in the consideration of ECHA's future balancing subsidy levels in the new MFF and, specifically, a mechanism should be considered to ensure that ECHA is not negatively impacted (in Year N+2) for higher fees received (in Year N). In this respect, an alternative option that could be examined is a situation whereby ECHA would be fully financed by the EU subsidy – thereby guaranteeing stable financing – with ECHA transferring all fees and charges collected to the Commission.

In this context, ECHA has, in collaboration with the Commission, launched a study in 2018 to examine its current methodology for forecasting fee income which will assist in developing a forecast of estimated fees and charges in the future. ECHA will also explore, with the Commission, alternative options to ensure sustainable income for ECHA, as recommended in the REACH Review. In addition, in light of general budgetary constraints and, as mentioned above, the anticipated reduction in ECHA's own fee income, ECHA will examine, with the Commission, potential new sources of financing.

Human resources

Since the publication of the Commission Communication, ECHA has complied with the REACH/CLP and PIC temporary agent posts programming, while its BPR activity was under-resourced in comparison with this Communication. For 2019 and 2020, ECHA is in line with COM(2013)519 with respect to REACH/CLP, BPR and PIC temporary agent post allocations. During the period of this programming document, a key challenge for ECHA will, in the context of the growth in existing tasks and the assumption of new tasks, be the allocation of resources

to its strategic priorities, as outlined above. The key areas identified to enable achievement of new strategic priorities include maintaining and building staff competences, ensuring that staff members are kept up to date with respect to scientific and technical advances, trends and challenges and instilling a culture of versatility and flexibility in the use of resources that will be supported by a dynamic organisational structure (which takes effect in 2019). ECHA will also implement its multiannual human resources strategy, encompassing the period 2019-2023, which will guide its overall approach to human resources management. It is considered that the retention of performing staff is central to ECHA's continued success and that key human resources issues to be addressed include the allocation of staff to identified priority areas, competency development and performance management.

3.2 Resource programming for 2019-2022

3.2.1 Financial resources

Detailed data is provided in Tables 1-3 in Annex II.

3.2.1.1 REVENUES

REACH/CLP

ECHA's REACH/CLP income is comprised of fees and charges and the EU balancing subsidy. In 2019, the fee income is expected to level off after the 2018 deadline to a more standard level, although it is difficult to accurately estimate the registration fee income in the post-deadline era. The fees and charges are currently estimated to total c. EUR 35 million in 2019 and c. EUR 33 million per year during 2020-2021.

The annual REACH balancing subsidy needs have been based on the current MFF ceilings. There is, however, a degree of uncertainty related to the fee income estimates, as they are based on the estimated volume of incoming dossiers. In the event that the income would not materialise to the extent presently forecasted, ECHA will require a subsidy higher than currently foreseen and requested. The required balancing EU subsidy for 2019 and 2020 is EUR 62.9 million and EUR 67.7 million respectively. It is to be noted that the estimated expenditure for any of the years does not take into account the financing required for the new tasks (such as the work associated with the Waste Framework Directive or OEL work), for which additional financing is required.

BPR

ECHA's BPR activities are funded by fee income and the EU balancing subsidy. The inherent uncertainty continues with respect to the budgeted revenue from fees and charges, which is based on estimated dossier application volumes. For 2019, the fees are presently estimated at c. EUR 7.2 million, and the requested balancing EU subsidy is c. EUR 5.1 million, while for 2020 the fees are estimated at c. EUR 2.8 million and subsidy need is c. EUR 9.8 million. Due to the limited financing available, the expenditure budget has been reduced significantly for the years 2019 and 2020. It should be noted that the fee income estimates assume that the fees will be paid in two instalments as from 2020 onwards. Hence, the required EU subsidy amounts are significantly higher than previously estimated for 2020-2022 and the impact on the additional EU subsidy for 2020 is currently estimated to be EUR 1.4 million. The initially required additional EU subsidy will eventually be compensated after 2022, when the second instalments will be due.

PIC and POPs

ECHA's PIC activities continue to be fully funded by the EU subsidy over the planning period. As stated above, the increase in the number of export notifications (originally estimated at c. 10 % per year) has actually been, on average, 17 % per year. The resources needed for processing notifications, related tasks and stakeholder support are, therefore, higher than foreseen and require additional support from operational interims. The PIC IT submission system (ePIC) also continues to require further development. This is both to increase automation of tasks to mitigate

the additional workload and to adapt/add features due to changes in other pieces of legislation affecting the international trade of hazardous chemicals which have an impact on exports from the EU and, therefore, trigger adaptations to the system.

Once the POPs Regulation enters into force, ECHA will commence its implementation. The corresponding subsidy has been combined with the PIC subsidy, and the total requested subsidy for 2019 is c. EUR 1.6 million, and for 2020 c. EUR 1.7 million. The 2019 subsidy amount requested for PIC is based on the current MFF and the amount for POPs is based on the financial fiche accompanying the legal text. However, for 2020, the amount requested for POPs has been increased compared to the financial fiche, in line with the initial amendments tabled by the European Parliament during the 2019 budgetary procedure.

3.2.1.2 EXPENDITURE

Title 1

REACH/CLP

For 2019, the needs for staff-related expenditure (Title 1) remain at the 2018 level (c. EUR 67 million), whereas, for 2020, a slight increase of 2 % is projected. It is to be noted that salaries represent around 90 % of the total Title 1 budget.

BPR

The total amount for staff-related expenditure under BPR in 2019 is estimated at c. EUR 8.2 million, compared to EUR 7.6 million in 2018. The estimated needs in 2020 total c. EUR 9.3 million, representing an increase of 13 % compared to 2019. This increase stems mainly from the additional posts requested for 2020. It is to be noted that direct salary costs represent around 90 % of the total staff-related expenditure.

PIC and POPs

The total amount for staff-related expenditure under PIC in 2019 is estimated at c. EUR 0.8 million. The salary costs increase in particular following the inclusion of the costs of the additional post for POPs. It is to be noted that direct salaries represent less than 80 % of the total staff-related expenditure due to the proportionally high number of interim staff needed.

Title 2

The overall Title 2 (infrastructure and operating expenditure) for 2019 amounts to c. EUR 18.4 million and for 2020 c. EUR 16.1 million, which corresponds to a 13 % reduction. The Title 2 expenditure is exceptionally high in 2019 stemming largely from the costs related to ECHA's future building project and, also, a temporary increase in IT expenditure due to the transition to a new IT infrastructure environment during 2019.

Operational titles

Title 3 (REACH/CLP)

After the deadline year of 2018, ECHA has reduced its 2019 expenditure in the operational title to the more standard level at around EUR 20 million (reduction by c. EUR 2 million from 2018), reflecting the new work programme strategic priorities. For example, the expenditure related to the registration activity is significantly reduced following the reduction in the interim workforce. The IT costs in Title 3 are intended to cover all the costs for developing and maintaining IT tools (e.g. REACH-IT, IUCLID, Cloud Services for SMEs, Chesar, BIDI, Dynamic Case, Portal Dashboard, Odyssey and other enterprise content management (ECM) programme tools, quality assurance services for these applications and other services). In addition, the costs related to the data management and dissemination of REACH/CLP data fall under Title 3. Funds are also reserved for the implementation of the new ECHA Interact roadmap, aimed at establishing a single interface for competent authorities and Committees to facilitate easy access to all case and substance information, and standardised interactions with ECHA processes. In addition, around EUR 1 million has been budgeted for the further development of the poison centre, subject to the materialisation of a fee surplus.

Title 4 (BPR)

The main item in the BPR operational expenditure, increased from c. EUR 2.1 million in 2018 to c. EUR 2.4 million in 2019, continues to be related to maintenance and development of IT tools (such as R4BP, SPC Editor and EUSES), while further harmonisation and integration with the REACH and CLP IT portfolio is also foreseen to deliver synergies. In 2019, ECHA will complement the dissemination of information according to the BPR requirements, focusing on biocidal product authorisations. Another significant expenditure item relates to the Biocidal Products Committee and its technical working groups. Through the Committee, ECHA continues delivering opinions for the European Commission to support decision making on biocidal active substances and products. Finally, there may be increased budget needs arising from the implementation of the criteria on endocrine disrupting properties.

Title 5 (PIC and POPs)

The largest portion of the PIC operational budget is allocated to the maintenance of the IT tools related to the support of export notifications, import consents and related reporting. Further changes to the IT tools are also required due to the international nature of the PIC business. New pieces of legislation (often outside the EU) affecting the international trade of hazardous chemicals may lead to new requirements for the ePIC system. In 2019, ECHA will adapt ePIC to the changes stemming from the Bamako Convention on the ban on the Import into Africa and the Control of Transboundary Movement and Management of Hazardous Wastes within Africa. Other main elements are allocated to communication activities, particularly translations. As the subsidy currently foreseen for 2019 is lower than requested, ECHA will carefully reassess its priorities, while aiming to minimise the disruption of activities.

The POPs activities will be commenced once the recast of the legislation enters into force. Most of the expenditure, similarly to PIC, are allocated to development of the IT tools and to communication activities.

3.2.2 Human resources

Detailed data is provided in Tables 1 and 2 in Annex III.

As stated above, ECHA requires long-term human and financial resources stability so that the necessary competences to fulfil its increasing mandate can be adequately developed and retained. ECHA will continue to maintain its low vacancy rate for all regulations and implement proactive human resource management practices to ensure a healthy level of staff turnover. ECHA will also continue to carefully monitor its establishment plan and ensure good forward planning with respect to recruitment, mobility and promotions. This will include consideration of changes in the recruitment grades of profiles to maintain and build scientific competence, enhance overall organisational performance and optimise the utilisation of ECHA's allocated human resources within the overall establishment plan. If ECHA cannot maintain its full REACH/CLP establishment plan, it will examine the use of additional flexibility measures to ensure that it has the necessary human resources in place to implement the programme of work over the 2019-2022 period. Such flexibility measures may include modification of ECHA's establishment plan, in accordance with Article 32(1) and 32(2) of ECHA's Financial Regulation. Finally, ECHA will also continue to cooperate closely with the Commission services, the Network of EU Agencies and the Network of Fee Receiving Agencies (EFRAN) in areas of human resources management that are of mutual interest.

Negative priorities/decrease of existing tasks

The continued operation of is existing (growing) tasks and the implementation of its new tasks is enabled through a combination of the allocation of additional resources to ECHA, a continuous focus on seeking efficiencies and giving lower priority to other tasks. In line with the strategic priorities, ECHA will redeploy available resources to priority areas and is committed to allocating its resources in the most efficient manner possible. It is foreseen that ECHA's tasks related to data sharing and registration will decrease, however this decrease principally concerns external

support while, similarly, the manual step of the completeness check will continue to be staffed with interims. The assessment of confidentiality requests, which will continue in 2019-2020, will also be resourced with interims, while statutory staff will decrease in 2021. After the 2018 registration deadline, data sharing disputes are expected to revert to a steady level and, with respect to the inquiry process, efficiencies will be gained by increasing automatic assessments, particularly for substances listed on the European Inventory of Existing Commercial Chemical Substances (EINECS). Further reductions are foreseen for the internal governance of scientific activities and in ECHA's guidance and communication activities.

Efficiency gains

ECHA will continue to take steps to further improve efficiency of its operational and administrative processes, with the aim of increasing its operational output and will continue to report on its efficiency gains in the context of the Commission's annual Job Screening Exercise. ECHA is largely an IT-based agency, viewing IT as key enabler for the regulatory work that it carries out. The availability of all data in digital format ensures accessibility and automation in the processing of that data. Through this, ECHA is able to process tens of thousands of submissions respecting the legally binding deadlines, and to perform automated checks on those dossiers and automated dissemination of the data. Therefore, ECHA will continue to invest in IT tools to enable efficiencies, both for companies who have regulatory obligations to submit data to the Agency and to Member States, and for authorities who are using those data under the regulatory processes under the four regulations, and for any potential future roles in adjacent areas of chemicals regulation. This also has an international dimension as common tools and formats support the efficiencies at international level, both for authorities and industry through promoting interoperability and exchange of data across systems. Therefore, as the human resources spent on IT are planned to remain stable, after the intense years of building up of new IT systems, emphasis will be placed on the continuing maintenance of those systems where the achievement of further efficiency gains is a priority.

Conclusion on evolution of resources compared to the Commission Communication 2014-2020

As stated above, since the publication of the COM(2013)519 Commission Communication, ECHA has complied fully with the imposed REACH/CLP and PIC temporary agent posts programming, while its BPR activity was under-resourced in comparison with this Communication. As result, ECHA's overall statutory staff numbers decreased by 9 % in the period 2013-2017. For 2019 and 2020, ECHA is in line with the Commission Communication with respect to REACH/CLP, BPR and PIC temporary agent post allocations, while for 2021 ECHA considers that the resource requirements for the implementation of the strategic priorities, and the assumption of potential new tasks presently under discussion with the Commission, clearly demonstrate the need for sufficient resources to be programmed in the new MFF. As a learning organisation, ECHA is committed to maintaining its drive for efficiency and building up competence. However, it is ECHA's view that its 'buffer capacity' for new tasks is severely restricted. It is therefore essential that additional staff resources are allocated to these new tasks to ensure their efficient and effective preparation and/or implementation.

III WORK PROGRAMME 2019[19]

Introduction

The year 2019 is a landmark for the Agency as the first year after the major regulatory deadlines of REACH have passed. It is the first year where ECHA will start implementing its new strategic priorities[20].

Indeed, ECHA's first strategic priority will further streamline the interplay between the core processes of registration, evaluation and risk management under REACH and CLP. These processes will remain the bulk of the annual work and obtain the largest part of ECHA's operational resources. At the same time, the two other strategic priorities also fall within ECHA's legal mandate, and are therefore an inseparable and integral part of achieving the political objectives of the legislation.

The REACH evaluation concluded that REACH is an effective instrument but not yet working efficiently enough. In addition, the foreseen impact this Regulation would have on contributing to the WSSD goals (see above '2. Strategic priorities') has not yet been achieved. Therefore, in 2019 ECHA will maintain most of its resources dedicated to the key processes under REACH as in previous years. In particular, high workloads in evaluation and restrictions are foreseen. At the same time ECHA will continue to be faced with new or updated incoming registrations after the 2018 deadline, to be checked for completeness before adding them to ECHA's IUCLID database. Compared to the past, more emphasis will be put on the early identification of the need for evaluation or further risk management through increased screening and priority setting activities together with Member States, allowing for better identification of substances of potential concern. In addition, more proactive interaction and collaboration with sectors on groups of substances will take place in an attempt to address registration dossier compliance issues. This interaction and collaboration can reduce or eliminate the need of further regulatory steps. As before, the well-established frame of sharing information and knowledge with Member States continues, embedding the coordination of enforcement actions in Member States as a necessary element of regulatory action.

The activities implementing BPR and PIC remain important and well-established to ensure the safe use of substances. Intensified assessment of biocidal active substances with potential endocrine-disrupting properties, and continued increase of PIC export notifications are foreseen.

Improved communication up and down the supply chain with the view to increase safe and sustainable use of chemicals and substitution of substances of very high concern is at the core of ECHA's second strategic priority.[21] In 2019, ECHA will support industry in the implementation of the ENES tools, making more information on uses and exposure available, allowing for the creation of an effective cycle of information to manage chemicals safely. Furthermore, ECHA will further implement its substitution strategy and aims to boost the availability and adoption of safer alternative substances and technologies in the Union.

In relation to ECHA's third strategic priority[22], improving the consistency and integration of the EU regulatory system on chemical safety is at the core. Data management has a central role in this. The cooperation between ECHA, Member States and stakeholders requires robust technical solutions and integration of data across different sources including more targeted data utilisation for other regulatory purposes. Furthermore, building up the EU Observatory for Nanomaterials, developing further the initial steps on an EU legislation finder on chemicals, and continuing the

[19] Including the draft Work Programme 2020. In the following, the year in square brackets indicates if an activity is to be carried out in 2019 or 2020 or both.
[20] See Sections I and II above.
[21] Making a difference in the safe and sustainable use of chemicals by industry.
[22] Sustainable management of chemicals through the implementation of EU legislation.

successful start for developing occupational exposure limits are tangible proof of the wide range of expertise which ECHA can count and work on to the benefit of the society.

All of these activities need robust resources and infrastructure. ECHA has considered carefully that financial and human resources are planned in a way that allow delivering the actions and outputs for the year to come. While there are remaining uncertainties in relation to some of the new tasks, the continuation of the core business activities is ensured including a sustainable basis for the supporting IT tools.

Making visible the link between strategic priorities and the 2019 activities facilitates the understanding of the strategic direction ECHA is projecting for 2019 and beyond. The relationship between the multiannual strategic part and the annual work programme activity structure is now easier to understand through the use of the puzzle linking all parts of ECHA's work together. This helps the reader to identify the contribution of the individual activity to the strategic priority.

1. Operational activities

1.1 REACH and CLP dossier management and assessment

1.1.1 Dossier preparation

Overview

ECHA provides IT tools as well as advice and assistance to industry, including non-EU companies, to support them in fulfilling their legal obligations. After the end of the 10-year transitional regime for the registration of existing substances, this remains a continuous activity, with new players and new substances entering the EU market and the legislative framework evolving. However, emphasis is now put on inducing and facilitating dossier updates in order to address shortcomings and data gaps and proactively support companies in providing compliant information. Whenever possible, it is done through concerted actions with specific sectors for more efficiency. This also concerns the IT tools, e.g. IUCLID and Chesar, which need to be maintained and adapted accordingly. Moreover, IUCLID is developed in cooperation with the Organisation for Economic Co-operation and Development (OECD) to promote international harmonisation and efficient data exchange across industry and authorities. This also requires continuous evolutive maintenance (see also section 1.5).

In the area of chemical safety assessment, Chesar, thanks to its structured workflow and its synchronisation with IUCLID, plays an essential role for preparing clear and inherently consistent CSRs, facilitating their updates and generating automatically exposure scenarios for the extended safety data sheets (eSDSs), which is the key vehicle for manufacturers for advising their customers on safe use.

In the area of information requirements, the Agency contributes actively to the further development of test methods and alternatives to animal testing. ECHA also co-manages the development of the OECD Quantitative Structure-Activity Relationship (QSAR) Toolbox, with the view of helping companies in providing robust scientific justifications for the use of alternative methods and grouping of chemicals.

For new players to the market, the Agency facilitates data sharing and joint registration through the inquiry process that allows potential registrants to get in contact with existing ones. ECHA also decides on data-sharing disputes and gives access to data when appropriate.

Key objective

Duty holders, especially SMEs, have access to data, tools and guidance for preparing complete and compliant dossiers as well as updating their existing registrations to new knowledge or to

address data gaps.

Main actions and outputs of 2019 and 2020

Data availability and compliance

- Update of ECHA's guidance documents for nanomaterials to support duty holders with regard to the preparation of registration dossiers that cover nanoforms and continuing contributing to the international development of text guidelines for nanomaterials. [2019, 2020]
- Provide guidance on what parts of a registration needs to be reviewed and updated and on corresponding timelines, and provide input to the Commission on a possible implementing act on the update of registrations. [2019] [REACH Review Action 1] [REACH Review Action 2] [REACH Review Action 14]
- Update ECHA Guidance on information requirements to reflect the latest developments in methodologies. [2020]
- Define and implement actions to improve dossier compliance including development of rules to strengthen compliance ahead of submission. [2019, 2020] [REACH Review Action 1] [REACH Review Action 14]

Data sharing

- Efficiently bring potential registrants with existing ones to allow them swift access to the joint submission and the market. This will be through focusing the inquiry process and substance identity verification mostly on new substances versus already registered substances. [2019]
- Prepare for efficiently giving access to data that will become freely available for REACH registration purposes. Until 2020, it will mostly concern data submitted under the previous regulatory regime (for notified new substances, i.e. NONS data). However, preparation for automating the process is needed for 2022, when data protection ends for all data submitted for the first 2010 registration deadline. [2019, 2020]
- Explore and where possible implement measures to ensure that all co-registrants contribute to updates of dossier. [2019, 2020] [REACH Review Action 1]
- Review and update ECHA's Guidance and other support material to reflect the end of phase-in period and other regulatory developments. [2019]

IUCLID

- Ensure progressive maintenance of IUCLID to incorporate (international) regulatory requirements (e.g. adaptations to new requirements for nanomaterials or other technical and scientific progress under REACH and CLP). Continue efforts to expand the use of IUCLID globally. [2019, 2020]

Cloud Services

- Based on the ex-post evaluation outcome, further develop an approach for ECHA Cloud Services, in particular assess, in cooperation with stakeholders, whether it should become the sole delivery model for IUCLID and whether other tools (e.g. Chesar) or services could be added to facilitate and speed up interaction with the registrants in particular on data availability and compliance. [2019] [REACH Review Action 14]
- Apply the approach developed in 2019 to the future activities on the Cloud Services. [2020]

Chesar and exposure tools

- Maintain and further develop Chesar so that it remains the mainstream tool for preparing chemical safety reports (CSRs). It will include adaptations to new or revamped exposure tools. Continue to provide training and support to the user community to ensure new CSRs are generated with a high level of quality and updated where relevant. [2019, 2020] [REACH Review Action 1] [REACH Review Action 3]
- Depending on the outcome of the concertation with stakeholders in 2018, the ex-ante evaluation and resources availability, further develop the European Union System for Evaluation of Substances (EUSES), including the establishment of a scientific governance for the methodologies used by the tool. [2019, 2020]
- Further define the approach to how and where exposure information is used in REACH processes, and based on that consider what further development work on exposure tools will be needed to cover all parts of the lifecycle of a substance, like consumer exposure and exposure from articles. [2019, 2020]

Promotion of alternative methods

- Prepare the fourth report under Article 117(3) of REACH on the use of alternatives to testing on animals to be published in 2020. [2019, 2020]
- Continue promotion of alternatives via the OECD QSAR Toolbox, e.g. by integrating developed adverse outcome pathways and data submitted for the 2018 registration or extending its applicability to other types of substances. [2019, 2020]

Indicators	Type	Estimate 2019	Estimate 2020
Effective working time for processing inquiries	Performance	0.7 person day/inquiry	0.5 person day/inquiry
Inquiries received and concluded	Output	3 000	3 000

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	12 090 824	13 034 385	11 277 582	11 278 399
Human resources (FTE)	47	48	45	44

1.1.2 Dossier submission

Overview

The Agency processes incoming dossiers covering registrations, requests for temporary exemption of registration obligations (PPORD), applications for authorisation, requests for alternative names for substances in mixtures, notifications by producers and importers of substances of very high concern contained in articles and reports submitted by downstream users. This is supported by the REACH-IT system so that a central and secure communication channel between all involved parties is provided for all processes.

In the area of registration, the activity continues at a significant level due to the continuous arrival of dossiers for new players and substances and updates of existing registrations. Both reflect market turnover of new substances or new companies as well as business changes.

The Agency verifies all these dossiers upon arrival, including checking the completeness of the information and the payment of fee when applicable. A substantial part of the completeness check work is related to a manual verification of the information in the case of registration dossiers. The Agency also performs retrospective completeness checks on existing registrations that have not been recently updated. This is done to ensure that they meet the standards of the current completeness check implementation, and to support the efficiency and effectiveness of other regulatory processes.

Once the registration decision has been adopted, the Agency verifies whether confidentiality requests introduced by the registrants in their dossiers are justified. It also checks the correctness of reductions granted to SMEs and of the level of fees paid to ECHA. The Agency also checks that the principle of 'one substance, one registration' is respected, including whether the lead registrant is supported by the other co-registrants or is non-responsive. If it is later found that the legal requirements for submitting a registration were not met and the registrant fails to update the dossier with the requested information, the Agency may revoke the corresponding registration decision.

The Agency assesses the PPORD notifications and may ask notifiers for additional information or set conditions where it matters for safe use, after consultation with the Member State competent authorities.

Key objective

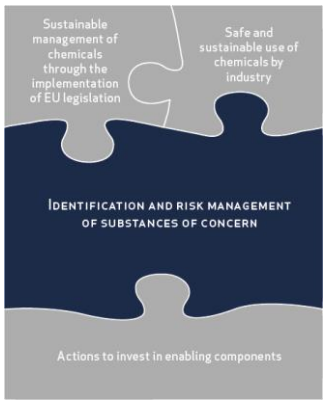
ECHA processes incoming submissions in an efficient manner to ensure that companies meet their legal obligations while ensuring good starting point for other regulatory processes.

Main actions and outputs of 2019 and 2020

- Complete the processing of the 2018 registration deadline dossiers, including performing completeness checks with manual verifications and assessing confidentiality requests, and, later, the verification of the SME status. [2019, 2020]
- Process the continuous flow of registration dossiers (new and updates). [2019, 2020] [REACH Review Action 1]
- Process in place to deal with opt-outs including the assessment of justifications. [2019]
- Assess the impact of the enhanced completeness check, including reviewing the policy on CSRs. [2019]
- Carry out a new campaign of retrospective completeness checks. [2019, 2020]
- REACH-IT resumes development, including the adaptation to the end of the transitional regime for existing substances, the preparation for the end of the 12-year data protection rule further to the implementing act planned for adoption in 2018, and new functionalities. [2019, 2020]
- Additional online support to remaining dossier types such as PPORD and inquiry. [2019, 2020]
- Support inspectors during the operational phase of the Forum's seventh coordinated REACH enforcement project (REF-7), which focuses on registration obligations. [2019]
- Report from the Forum's seventh coordinated REACH enforcement project (REF-7) which will focus on checking duties related to the registration obligations. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of PPORD notifications	Input	320	320
Effective working time for processing a registration dossier (first submission)	Performance	0.55 – 0.60 person days	0.55 – 0.60 person days
Registration dossiers received (incl. updates)	Input	15 000	15 000
Registrations stopped for manual verification at technical completeness check	Input	4 500	4 500
Number of registrations failing first technical completeness check	Output	1 300	1 300
Share of registration dossiers over 100 tonnes in the database that has passed the enhanced technical completeness check	Outcome	40 %	50 %

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	9 927 670	11 678 167	9 306 139	8 985 425
Human resources (FTE)	43	44	43	41



1.1.3 Screening and prioritisation

Overview

ECHA's Strategic Priority 1 calls for "the identification and risk management of substances of concern". ECHA has the legal task to set priorities for selecting substances or dossiers for compliance checks, substance evaluation and recommending substances for authorisation list. To ensure synergies and efficiencies, ECHA implements common screening approaches for all REACH and CLP processes, including evaluation, to identify the substances and uses that matter the most. These processes will systematically be informed by and carried out within a group of substances context, leading to the identification of (groups of) substances that either require further regulatory work or have no/low priority for further regulatory action.

The regulatory management option analysis (RMOA) framework supports selection of the most appropriate regulatory risk management instrument(s) to address the identified concerns. The common screening and RMOA together aim to ensure an efficient and integrated use of the REACH and CLP processes for clarifying, by further data generation where needed, and addressing the identified concerns.

Key objective

Early identification and improved prioritisation of substances with highest concerns of importance for risk management is provided, and the preferred REACH or CLP or other regulatory process to confirm and address the identified concerns is indicated.

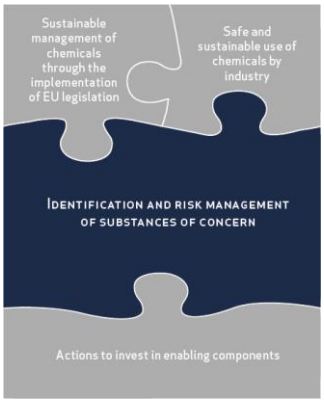
Main actions and outputs of 2019 and 2020

- Continue the identification and prioritisation of groups of substances for all REACH/CLP processes.
  - Identify groups of substances for screening by Member State competent authorities and ECHA for further information generation and regulatory risk management. To this end, ECHA will prioritise the groups of substances resulting from the further work done in 2018 to 'map the chemical universe'. [2019, 2020] [REACH Review Action 2] [REACH Review Action 8]
  - Continue together with Member State competent authorities using the most appropriate approaches to address the groups of substances, including through collaboration with industry (sectors). [2019, 2020] [REACH Review Action 2]
- Further develop the approaches.
  - Harvest the results of the information generated and assessed under the Integrated Regulatory Strategy to further strengthen the grouping approaches. [2019, 2020]
  - Use the work done on the groups primarily targeting the high tonnage substances, to assess if and how substances registered in low tonnage bands can be covered in an efficient and proportionate manner. [2019, 2020]
  - Further develop high throughput new approach methodologies (NAM) in cooperation with ECHA's international partners. This shall allow developing novel, effective regulatory means to inform prioritisation, classification, evaluation, risk assessment and risk management of chemicals and have a positive impact on the level of compliance with information requirements. In 2019, the results of the collaborative project of phase I (*in vitro* assays and modelling) are finalised and phase II of *in vivo* verification is initiated. [2019, 2020] [REACH Review Action 2]
  - Investigate the possibility to integrate other data sources, such as scientific publications, by using text mining or data exchanged with other authorities (e.g. Canada, US EPA). [2019, 2020]
- The endocrine disruptor (ED) identification guidance, finalised in 2018 to support the use of the ED criteria developed for biocides and pesticides, is foreseen to accelerate the informal assessment process. Therefore, the ED Expert Group will need to increase its capacity to support this phase. ECHA will also continue to address more detailed guidance needs identified during the work done in 2017-18. [2019, 2020]
- PBT assessment work continues and is supported by the guidance updated in 2017 and the new insights on how to use a wide range of (eco)toxicological information. The work will shift more towards assessing the further information generated on PBT properties generated through evaluation. [2019, 2020]
- Work with industrial sectors to improve the information basis and to support the sustainability efforts of industry as well as authorities' work.
  - Continue the work to address all petroleum and coal stream substances. Apply the methods and approaches developed in 2017 and 2018, based on the work on pilot cases to clarify the hazard properties and to initiate the most appropriate approaches to regulate these UVCBs, to other substances. [2019]
  - Increase the number of metals and inorganic substances covered by a structured approach and further work on outstanding technical and methodological issues in line with the agreement signed with the metals sector, allowing improvement of hazard and risk assessment and management of metals and inorganics. [2019, 2020] [REACH Review Actions 1, 14]
- Continue coordinating and providing support to Member States in preparing RMOAs and develop them upon request by the Commission. [2019, 2020]

- Develop in close cooperation with the Commission and Member States a regulatory approach to effectively address the growing societal concern of exposure to skin sensitising substances. [2019, 2020]
- To enhance the implementation of the integrated regulatory strategy continue supporting the alignment of the views and optimising the way the work is shared between the authorities. To this end continue optimising the collaboration structures (e.g. RIME+) implemented in 2018. [2019, 2020] [REACH Review Action 2]
- Preparing an integrated report on the meeting of WSSD 2020 target with the aim of publishing it in early 2021. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Share of dossier updates following the sector specific actions for metals and inorganics	Outcome	70 %[23]	75 %[23]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	3 258 276	3 332 154	3 607 306	4 000 775
Human resources (FTE)	18	17	19	21



1.1.4 Evaluation

Overview

Based on the outcome of screening and priority setting, ECHA conducts compliance checks on a proportion of registration dossiers to examine whether they are in compliance with the information requirements of the REACH Regulation. In doing so ECHA focuses, in line with Strategic Priority 1, on filling information gaps on higher-tier endpoints of substances of potential concern, individually or in groups. In addition, testing proposals included in the registration dossiers are examined to make sure that the generation of information on a given substance is tailored to real information needs and that unnecessary animal testing is avoided. ECHA also assesses the adequacy of the submitted information in response to its dossier evaluation decisions and flags substances for further action, including relevant regulatory risk management measures.

ECHA coordinates and supports the substance evaluation which is performed by the Member State competent authorities to clarify potential concerns. This may lead to requests for further information from registrants. Substances subject to substance evaluation are listed in the Community rolling action plan (CoRAP), which is annually updated.

ECHA's Member State Committee (MSC) participates in the evaluation decision-making on cases where Member State competent authorities or, in case of substance evaluation, the ECHA

[23] The estimate may undergo revision in 2019 in line with refinement of the indicator.

Secretariat have proposed amendments to draft decisions prepared either by the ECHA Secretariat or a competent authority. The ECHA Secretariat supports the MSC to ensure high efficiency and quality of outputs. The ECHA Secretariat supports the Forum to further strengthen and harmonise the effective enforcement of the evaluation decisions in the EU/EEA Member States.

ECHA's dossier evaluation and substance evaluation decisions can be appealed and ECHA's legal defence is submitted to the Board of Appeal by the Secretariat.

Key objective

ECHA identifies and evaluates, in an efficient manner, non-compliant registrations for substances where it matters most for risk management. ECHA identifies and supports, in an efficient manner, Member States in evaluating substances where additional information may be needed to clarify concerns of importance for risk management.

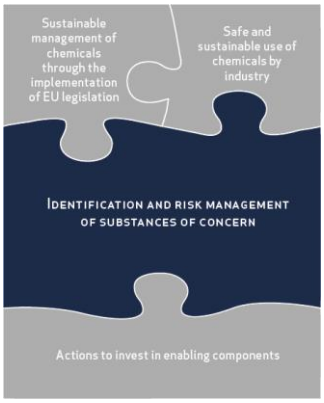
Main actions and outputs of 2019 and 2020

- As part of implementing ECHA's Integrated Regulatory Strategy and in coordination with other activities, including screening and priority setting, continue compliance checks addressing relevant higher-tier hazard endpoints for substances or groups of substances of potential concern for over 1000 tonnes dossiers and 100-1000 tonne dossiers. [2019, 2020] [REACH Review Action 2]
- Implement the plan for compliance checks for years 2019-2020 set in 2018 in view of the WSSD 2020 target to understand for which (high volume) substances or groups of substances more hazard data are still needed to clarify their potential concern. [2019, 2020] [REACH Review Action 2]
- Report on the progress made in evaluation as part of the report on the Integrated Regulatory Strategy and publish the updated recommendations to registrants stemming from evaluation. [2019, 2020] [REACH Review Action 2]
- Examine testing proposals within the set legal deadlines and in accordance with the plan set for testing proposals included in the registrations from the 2018 deadline, giving priority to non-phase-in testing proposals and to the resubmitted 2010 testing proposals for reproduction toxicity. [2019, 2020] [REACH Review Action 2]
- Expand the dossier evaluation to all concerned members of the joint submission and implement the other changes related to end of the phase-in period of REACH. [2019] [REACH Review Action 2]
- Examine any information submitted in consequence of ECHA's dossier evaluation decisions and communicate to the Commission and Member States the information obtained and any conclusions made, as well as inform the concerned national authorities in case no or insufficient information is submitted. Where appropriate, draft follow-up decisions. Ensure that the information obtained and any conclusions made are fed back into screening and priority setting for other REACH and CLP processes. [2019, 2020] [REACH Review Action 2]
- Ensure, together with Member States, that substance evaluation contributes in an effective and efficient manner to the implementation of the integrated regulatory strategy and supports the regulatory risk management processes. This entails the effective interplay with dossier evaluation and risk management processes in the annual CoRAP updating and ECHA's seamless coordination of and support to substance evaluation decision-making and conclusion. [2019] [REACH Review Action 2]
- Test a new approach to perform substance evaluation and compliance check in combination in pilots together with Member States and propose as an option for the CoRAP update for 2020-2021. [2019] [REACH Review Action 2]

- Implement the measures agreed with the Member States and the Commission to significantly improve the efficiency of evaluation. [2019] [REACH Review Action 2]
- Provide useful regulatory advice to registrants and other interested parties on information requirements and on dossier and substance evaluation processes. [2019, 2020] [REACH Review Action 2]
- Continue verification of compliance with good laboratory practice requirements for (eco)toxicological tests analysis. This entails requesting audits of randomly selected studies, and targeted study audits in case a concern about compliance with principles of good laboratory practice is identified. [2019, 2020] [REACH Review Action 2]
- Conclude the examination and prepare the draft decisions on the testing proposals included in the phase-in registrations relevant for 2018 registration deadline. [2020] [REACH Review Action 2]
- Prepare a scientific and technical review of the received extended one-generation reproductive toxicity studies to inform the Commission on the possible need to update the relevant information requirements and guidance. [2020] [REACH Review Action 2]

Indicators	Type	Estimate 2019	Estimate 2020
Number of substances for which a conclusion was reached in a dossier **or** substance evaluation	Outcome	180	180
Effective working time for processing one conclusion in dossier evaluation	Performance	25-28 person days	25-28 person days
Number of substances for which additional information was requested through dossier or substance evaluation	Outcome	200	200
Priority compliance checks concluded: draft decisions or no action	Output	175	175
Substance evaluation final decisions issued	Output	30	30
Priority compliance checks opened	Input	200	200

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	17 604 318	19 373 943	20 177 276	21 416 596
Human resources (FTE)	105	103	112	116



1.2 Risk management

1.2.1 Authorisation

Overview

ECHA regularly updates the Candidate List of substances of very high concern (SVHCs) based on the proposals for identifying SVHCs provided by Member States or by ECHA, based on requests by the Commission. Where necessary, the identification of SVHCs includes agreement seeking in the Member State Committee (MSC).

Using an agreed prioritisation approach, ECHA assesses annually the priority scores for all the substances included on the Candidate List to decide which ones should be recommended for inclusion in the Authorisation List as a priority, taking into account the opinion of the MSC.

The ECHA Secretariat supports the Committee for Risk Assessment (RAC) and the Committee for Socio-economic Analysis (SEAC), and in particular their rapporteurs, to develop high quality opinions on applications for authorisation in a transparent and efficient manner that can effectively support the Commission's decision-making on granting or refusing an authorisation.

ECHA actively promotes the participation of third parties in the consultation process for each application for authorisation to make sure that appropriate information on alternative substances or techniques, if available, will be fed into the opinion-making process.

ECHA provides support particularly to potential applicants by providing regulatory advice and by engaging the national REACH helpdesks as well as its communications.

Key objective

ECHA efficiently produces updates of the Candidate List, recommendations for inclusion of substances in the Authorisation List, and opinions on authorisation applications of high scientific, technical and regulatory quality.

Main actions and outputs of 2019 and 2020

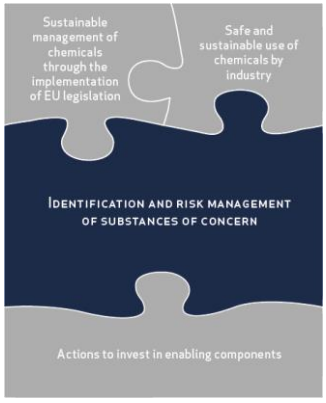
- Process a potentially increasing number of SVHC dossiers that more often relate to groups of substances as well as PBTs and EDs and hence require specific effort and involvement from the respective expert groups and from the MSC. The identification process is adapted to make full use of the further improvement of interfaces between dossier submitters, Expert Groups and the MSC. [2019]
- Provide a well-founded Annex XIV recommendation, which takes into account the effectiveness and efficiency of the whole authorisation process. [2019]
- Work with the Commission in implementing various improvement activities identified under Action 6 of the REACH Review (simplification for a more workable authorisation process).
- In 2019, RAC and SEAC will have evaluated the first two Review Reports submitted by 'upstream' authorisation holders. In 2020, additional Review Reports, e.g. on the use of trichloroethylene, will have been evaluated. This experience will allow ECHA to establish how helpful the communication from downstream users to the upstream authorisation holders has been. Based on this experience, ECHA can act to reduce the uncertainties that were inherent in the original upstream application. [2019, 2020] [REACH Review Action 6]
- In 2019, RAC and SEAC will have started to evaluate the first 10-15 applications for the uses of substances having endocrine-disrupting properties. The opinions will be sent to the Commission in 2020. [2019, 2020]
- ECHA will provide timely and transparent support to applicants and authorisation holders through pre-submission information sessions, updated information documented in, for instance, updates of the practical guide, application formats, 'reference' DNELs and dose-response relationships of substances. [2019, 2020]
- Ensure the preparation of opinions of fit-for-purpose quality and consistency, containing the key elements so that they optimally support the Commission and Member States. Consider further options on how to better express uncertainties in the RAC and SEAC opinions. [2019, 2020] [REACH Review Actions 6, 10]
- Support the Commission during the decision making on authorisations. [2019, 2020]
- Support and learn from the national enforcement authorities in the enforcement of the

granted authorisations. Communicate lessons learnt from downstream user notifications. [2019, 2020]

- Build capacity of RAC and SEAC as well as potential applicants and their consultants on regulatory impact assessment, in particular methods used in socio-economic analysis relevant for applications for authorisation (see NeRSAP). [2019] [REACH Review Action 6]
- Provide timely notes on methodological questions, including socio-economic issues. [2019, 2020]] [REACH Review Action 6]
- ECHA will support the preparation and finalisation of the manual for the third Forum pilot project on authorisation focusing on chromium VI and chromates. [2019]
- ECHA will support the operational phase and reporting from the third pilot project on authorisation focusing on chromium VI and chromates. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of new entries in the Candidate List	Output	15	15
Recommendation for inclusion of substances in the authorisation list	Output	1	-
Cumulative number of downstream user notifications of authorised uses of SVHCs	Outcome	5000	7000
Number of RAC and SEAC opinions adopted on applications for authorisation (number of uses)	Output	50	40
Effective working time of ECHA staff per opinion	Performance	38-46 person days	38-46 person days
Applications for authorisation received (number of uses)	Input	60	40

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	5 971 200	4 838 618	5 681 459	5 704 860
Human resources (FTE)	35	26	31	31



1.2.2 Restrictions

Overview

Restrictions are one of the regulatory risk management options used to address identified concerns of chemicals by Member States, ECHA or the Commission. ECHA prepares Annex XV restriction dossiers to address identified concerns, on request of the Commission. It also reviews existing restrictions and investigates the need to prepare a restriction proposal, to assist the Commission in their decision making on risk management. The use of substances on the Authorisation List may pose a risk in articles. If that risk is not adequately controlled, ECHA prepares specific restriction proposals for those uses.

The ECHA Secretariat also provides scientific, technical and administrative support to RAC and SEAC and their rapporteurs for the development of opinions on the restriction proposals of

Member States or ECHA. These opinions underpin the Commission's decision to manage the risks. In parallel, the Forum provides advice on the enforceability of these proposed restrictions.

ECHA supports Member States in restriction activities, mobilising them to consider candidates for restriction following from the activities carried out in the Integrated Regulatory Strategy and providing direct support on dossier preparation. ECHA also supports stakeholders, enforcement authorities and helpdesks with guidelines, answers to questions relating to interpretation and enforcement of restrictions. [REACH Review Action 8]

Key objective

ECHA produces high-quality Annex XV restriction proposals or reports, supports Member States in their restriction work, and efficiently produces opinions of high scientific, technical and regulatory quality on restriction proposals.

Main actions and outputs of 2019 and 2020

- Work with the Commission in implementing various improvement activities identified under Actions 8 and 9 of the REACH Review.
- Submit fit-for-purpose restriction proposals or restriction reports to address the identified concerns for (groups of) substances, as requested by the Commission, or for substances of very high concern used in articles, addressing the specific aspects of groups of substances where appropriate. In 2019-20, support to the Member States to identify candidate and prepare restrictions, for example, in pre-restriction information and support meetings and in restriction workshops. [2019, 2020] [REACH Review Actions 8, 9, 10]
- Timely, targeted and fit-for-purpose opinions on submitted restriction proposals. Consider further options on how to better express uncertainties in the RAC and SEAC opinions. [2019, 2020] [REACH Review Actions 8, 10]
- Develop methodologies for risk to impact assessment (including estimations related to human via environment) and work on improved guidance for Member States and Committees on analysis of alternatives and consequent successful substitution of hazardous substances. [2019, 2020] [REACH Review Action 5]
- Additional capacity building for Member States, RAC and SEAC on regulatory impact assessment, in particular methods used in socio-economic analysis relevant for restrictions or in applications for authorisation. [2019, 2020] [REACH Review Actions 5, 9]
- Develop further the analysis of alternatives activities under the Network of REACH SEA and Analysis of Alternatives Practitioners (NeRSAP) and hold one or two meetings to improve the knowledge and skills of European applied economists, providing analysis in regulatory settings for restrictions or in applications for authorisation. [2019, 2020] [REACH Review Actions 8, 9]
- Continued improvement of the efficiency and effectiveness of the restriction process through the continued work of the Restriction Task Force implementation of recommendations, monitoring of efficiency and identification of potential new recommendations. [2019, 2020] [REACH Review Actions 8, 9]
- Support the Commission, stakeholders and enforcement authorities to clarify the existing restriction entries by developing public Q&As. [2019, 2020]
- Further develop methodologies related to socio-economic analysis in particular in the context of the OECD. This comprises both the valuation of health and environmental endpoints and learning lessons from regulatory risk management cases in different OECD member countries. [2019, 2020]

- By the end of 2020, ECHA will have developed and started to collect information on a number of indicators that would allow for an ex-post evaluation of the most relevant impacts of restrictions. The insights will help in improving the preparation of restriction proposals by ECHA and Member States and in making the restriction process more effective. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of RAC and SEAC opinions on restriction proposals	Output	2	10
Restriction proposals 69(1) or reports developed under Article 69(2)	Output	7	6
Effective working time of ECHA staff per opinion	Performance	200-255 person days	200-255 person days

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, euros)	3 274 592	4 258 805	3 658 242	3 727 161
Human resources (FTE)	17	23	18	18

1.2.3 Classification and labelling

Overview

The classification of carcinogenic, mutagenic and reprotoxic (CMR) substances, as well as for respiratory sensitisers, is normally harmonised at EU level. ECHA supports this process and develops opinions of its Committee for Risk Assessment (RAC) on the proposals submitted by the Member States.

ECHA maintains a database of all notifications of substances in the Classification and Labelling (C&L) Inventory.

In certain cases, manufacturers, importers and downstream users can request the use of an alternative chemical name to keep the precise name of certain ingredients in their mixtures confidential.

ECHA provides support to duty holders and national helpdesks via its support activities, including a CLP HelpNet workshop and the provision of tools and support to the notification of emergency health response to national bodies.

ECHA has also new tasks under Annex VIII to the CLP Regulation in the field of providing tools and support in relation to the notifications of emergency health response to appointed bodies for use by poison centres.

Key objective

ECHA efficiently produces opinions of high scientific, technical and regulatory quality on proposals for harmonised classification and promotes the harmonisation of self-classifications included in the CLP inventory.

Main actions and outputs of 2019 and 2020

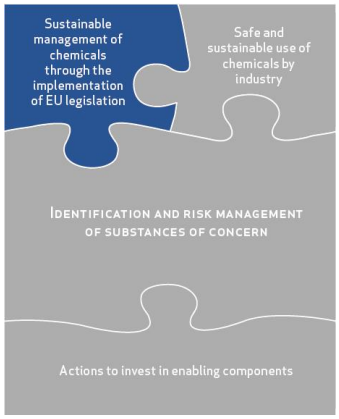
- Process an increasing number of incoming CLH dossiers resulting from the joint Commission, EFSA and ECHA efforts to encourage timely submission of dossiers for pesticides. Furthermore, the increased integration of CLH to REACH work, in particular common screening and evaluation processes, will result in more proposals on industrial chemicals. [2019, 2020]
- Continue working together with the Commission and EFSA to reduce the overlapping work for PPP/BP/CLH processes in Member State competent authorities, committees and agencies. [2019]
- Continue to develop and complement the CLH dossier submitter support package to help Member States in preparing fit-for-purpose dossiers in an efficient manner. [2019, 2020]
- Update the CLP guidance, as necessary, to reflect changes in information requirements as well as guidance updates for other purposes to ensure consistency. [2019]
- Provide scientific and technical support to the Commission in the context of the further development of the United Nations Globally Harmonised System of classification and labelling of chemicals (UNGHS), including the work of selected GHS working groups, notably the working group on the use of non-animal testing methods for classification. [2019, 2020]
- Report from the sixth Forum-coordinated REACH enforcement project (REF-6) on classification and labelling of mixtures. [2019]
- ECHA's HelpNet Secretariat will organise a HelpNet CLP workshop which will, inter alia, address typical industry questions on practical labelling challenges. [2019]

Poison Centres Notification portal

- Consolidate standard formats and tools (product categorisation system (PCS) and notification (PCN) format) and revise guidance for the poison centres notifications according to the feedback from implementation and use by industry and national authorities. [2019, 2020]
- Release of a first version of the notification portal and incremental implementations to provide the features to support the reception and processing of the first wave of notifications ahead of the 2020 deadline. [2019, 2020]
- Implementation of the first set of validation rules agreed with the stakeholders. [2019]
- Set up support services for the poison centres notifications, including awareness raising of the new obligations. [2019]
- Develop a searchable central database to be used by the national appointed bodies and corresponding support. [2019, 2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of RAC opinions on proposals for harmonised classification and labelling	Output	60	70
Decisions made on requests to use alternative (Article 24)	Output	45	45
Effective working time for processing RAC opinions	Performance	45-55 person days	45-55 person days
Proposals for harmonised classification and labelling	Input	70	80

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	4 797 426	4 867 220	5 116 878	5 006 770
Human resources (FTE)	27	27	28	27



1.2.4. Support to other legislation

Overview

ECHA aims to ensure that its information, knowledge and competences are increasingly used to support the implementation of other pieces of EU legislation and policy areas related to the safe use of chemicals. This may comprise interaction, meaning for example that ECHA has an advisory or support role and helps authorities responsible for other legislation in identifying and managing the risks of chemicals. It may also take the form of integration, where ECHA is formally given a role in the implementation of other legislation.

[ECHA contributes with its scientific expertise in hazard, exposure and risk assessment to the establishment of occupational exposure limits (OELs) for the implementation of the EU occupational safety and health (OSH) legislation, namely the Carcinogens and Mutagens Directive 2004/37/EC (CMD) and the Chemical Agents Directive 98/24/EC (CAD).]

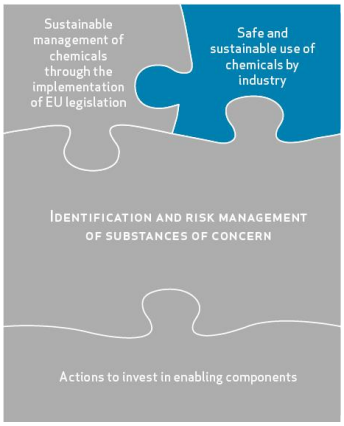
Key objective

ECHA actively promotes and supports the use of the REACH/CLP data and expertise under other EU regulatory schemes. Similarly, ECHA aims at getting access and using efficiently the data and/or expertise available from other EU regulatory frameworks.

Main actions and outputs of 2019 and 2020

- [At the Commission's request, RAC issues opinions, based on the preparatory work by the Secretariat, to underpin the Commission's possible proposals for occupational exposure limit (OEL) values. [2019]]
- Following the activities initiated in 2018, ECHA continues to collaborate with the Commission and Member States and explore further possibilities to mobilise its expertise in enabling efficient use of REACH/CLP information and approaches in the implementation of other legislation, including:
  - sustaining active input to the review of the ongoing Best Available Techniques Reference document (BREF) for the textile industry under the Industrial Emissions Directive [2019], and use this work to identify and set up working practices for the development/review of future BREF documents; [2019 / 2020]
  - continuing to explore with Commission services the potential for and conditions of use of ECHA's expertise and REACH/CLP information in the further developments of the ecolabel and eco-design schemes; [2019]
  - exploring with EFSA how to enable the use of REACH/CLP information for the implementation of the Food Contact Materials Directive; [2019]
  - based on the further activities in 2019, plan whether and how to expand the strengthening of the interface with REACH/CLP to other legislation. [2020]

Resources	2017 actual	2018 estimate	2019 estimate	2020 estimate
Financial resources (costs, EUR)	N/A	N/A	479 595	476 369
Human resources (FTE)	N/A	N/A	3	3



1.2.5 Safe and sustainable use of chemicals

Overview

ECHA supports registrants and downstream users in the development and application of tools and communication processes to ensure that meaningful information on uses and conditions of safe use is communicated up and down the supply chain. Support is provided through regulatory advice, HelpNet, communications and guidance activities as well as the Exchange Network on Exposure Scenarios (ENES). This activity corresponds to the commitments of ECHA under the ENES Work Programme (formerly the CSR/ES Roadmap[24]). It also links with ECHA's actions related to registration dossier preparation (Activity 1.1.1), as the communication up the supply chain has a direct impact on the fulfilment of the information requirements.

ECHA supports the actors in the supply chains, including those outside the EU and material/article-related supply chains, to generate, communicate and use information on substances in articles to ensure safe use of articles during their service life and waste stage. This will also support REACH and other authorities in identifying needs for further regulatory action to address the concerns. The work on substances in articles is a key contribution in progressing towards a circular economy. ECHA will seek for complementarity and synergy with its activities to support other EU legislation (Activity 1.2.4.) and policy priorities, considering the fact that many of these are article/product-related.

During the revision of Directive 2008/98/EC on waste (Waste Framework Directive, WFD) the co-legislators recently agreed to give some new regulatory tasks to ECHA. The Agency is expected to establish a database on the presence of Candidate List substances in articles, establish (IT) tools to allow any EU suppliers of articles to submit the required information to ECHA an provide access to the database to "waste treatment operators" and to consumers (upon request).

In line with its substitution strategy, ECHA will support informed and meaningful substitution of chemicals of concern and boost the availability and adoption of safer alternative substances and technologies in the Union. This would take place through further improved access to ECHA data, increased capacity of Member States and stakeholders to carry out analysis of alternatives, through support to innovation and through networking.

Key objectives

Increased engagement of European industry to generate and communicate of information on uses, exposure and risk management up and down the supply chain so that an effective cycle of information to manage risks from chemicals is created.

[24] CSR/ES Roadmap: http://echa.europa.eu/regulations/reach/registration/information-requirements/chemical-safety-report/csr-es-roadmap. A revised web page will be prepared covering the ENES Work Programme.

ECHA takes a pivotal role in supporting the placing on the market of safer articles based on an improved level of information on which substances are present is articles and an understanding of their release potential and risks. The new tasks under the WFD will in particular support the substitution of Candidate List substances in articles and contribute to a circular economy by facilitating waste prevention and waste treatment operations.

Promoting a mind-set and behavioural change within industry to ensure that that informed and meaningful substitution of chemicals of concern will take place.

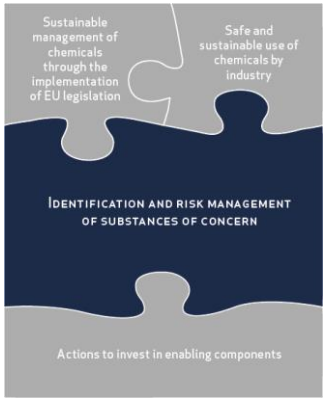
Main actions and outputs of 2019 and 2020

- Concerning the ENES Work Programme, ECHA will promote the programme and support industry in the implementation of the ENES tools produced under the CSR/ES Roadmap, in particular:
  - Support registrants to make use of sector use map information when updating their chemical safety assessments. [2019, 2020]
  - Support formulators to process efficiently incoming exposure scenario information into their mixture safety data sheets for their mixtures. [2019, 2020] [REACH Review Action 3]
  - Support end users to process effectively supply chain information in order to safely use the substances on-site and when introducing substances into articles for supply. [2019, 2020]
- ECHA will communicate the lessons learnt from the Forum's coordinated REACH enforcement project REF-5. [2019]
- Concerning substances in articles, ECHA will:
  - Develop and adopt a strategy to support a safer use of chemical substances in articles. [2019]
  - Based on the activities carried out in 2019, define the detailed work programme for 2020. [2019]
  - Upon request of the Commission, provide support in the review of Article 33 of REACH with a view whether to extend the scope of that provision to cover other dangerous substances. [2019]
- [Concerning the tasks under the Waste Framework Directive, ECHA will, pending further decisions on availability of resources:
  - In close interaction with the Commission, Member States and interested parties, taking into account existing initiatives, develop a database that will allow the storage of the information on SVHCs listed on the Candidate List and present in articles that industry will notify to ECHA in the future. [2019]
  - Establish (IT) tools to allow any EU suppliers of articles to submit the required information on SVHCs in articles to ECHA. [2019, 2020]
  - Plan for and implement the necessary tools for providing access to information in the database to "waste treatment operators" and to consumers (upon request) once this has been made available by industry. [2019, 2020]]
- Concerning substitution, ECHA will:
  - Help Member States and other stakeholders in the organisation of substitution collaborative supply chain workshops and adapt the substitution strategy, as relevant, in 2020, including possibly also holding a supply chain workshop. [2019, 2020] [REACH Review Action 5]

- Provide training on analysis of alternatives and informed substitution to interested stakeholders. [2019, 2020] [REACH Review Action 5]
- In 2019, carry out a pilot analysis of alternatives on selected substance/use combinations to support their substitution. Based on learnings, possibly continue this in 2020.
- Coordinate the multi-stakeholders substitution network and NeRSAP. [2019, 2020]
- Further investigate how to facilitate access to REACH/CLP data relevant for substitution (e.g. information on alternatives from applications for authorisation and restrictions). [2019, 2020] [REACH Review Action 5]
- Facilitate access to and promote enhancement of financial and technical support for substitution. Based on the experience gained, continue, adapt or discontinue the facilitation. [2019, 2020] [REACH Review Action 5]

- Monitor the emergence of new substances and innovation e.g. in PPORD notifications, inquiries and registrations of new substances, in particular with a view to substitution. [2019, 2020]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	3 239 853	2 993 286	3 191 547	3 229 079
Human resources (FTE)	18	17	18[25]	18



1.3 Biocides

The Biocidal Products Regulation (BPR) concerns the placing on the market and use of biocidal active substances and products. These are typically used to protect humans, animals, materials or articles against harmful organisms, like pests or bacteria, through the action of the active substances contained in the biocidal product. ECHA delivers, via its Biocidal Products Committee (BPC), opinions for the European Commission to support decision making on biocidal active substances and products. ECHA is not only coordinating the evaluation of active substances and the Union-wide authorisation of biocidal products, but is also the central hub for all national and EU applications.

Furthermore, ECHA's role includes establishment of technical equivalence, assessment of applications for alternative suppliers, resolution of data-sharing disputes, dissemination, preparation of guidance, and communication. ECHA keeps duty holders and national authorities abreast with developments via its communications and its Helpdesk and HelpNet activities.

Overview

ECHA provides support to the preparation of BPC opinions on active substances and Union authorisations of biocidal products. ECHA also provides support to the preparation of BPC opinions on scientific and technical matters at the request of the Commission or of Member States' competent authorities. This includes opinions related to mutual recognition.

[25] The human and financial resources for this activity cover the work items for 2019 and 2020 respectively without the work items listed for the implementation of the WFD, which is requiring further resources.

In addition, support is provided to the BPC and its eight permanent and ad hoc working groups for the harmonisation of risk assessment approaches and the preparation of emission scenario documents and guidance.

ECHA processes the applications for data sharing (inquiries and data-sharing disputes), and assesses the applications for technical equivalence, inclusion in the Article 95 list, same biocidal product Union authorisations, and administrative and minor changes to Union authorisations.

Advice is provided to duty holders, as well as information and training for national BPR helpdesks via HelpNet.

ECHA supports the evaluations of the active substances and Union authorisation applications, performs the public consultations defined in the biocides legislation, and manages the participation to the Review Programme and the Article 95 list.

In close collaboration with Member States and stakeholders, ECHA works on the development of the IT tools (in particular the Register for Biocidal Products (R4BP) 3 and the Summary of Product Characteristics (SPC) Editor) in order to support an efficient and comprehensive implementation of the biocides legislation.

Some of ECHA's decisions are appealable to the Board of Appeal and ECHA's legal defence is provided by the Secretariat. Some decisions can only be challenged in the General Court, where ECHA's legal defence is also provided by the Secretariat.

Key objective

ECHA produces decisions/opinions of high scientific, technical and regulatory quality on the use of biocidal active substances and products.

Main actions and outputs of 2019 and 2020

- Support the Member State competent authorities in the preparation and acceleration of BPC opinions on active substances. Compared to the annual target number of 55, the number of opinions will probably remain reduced in 2019 and possibly still in 2020 because of insufficient resource availability in a number of Member States and the delays related to the assessment of endocrine-disrupting properties. Additional support by ECHA, in particular during the evaluation phase, is foreseen to address the general and specific issues (e.g. specific advice and guidance, direct or indirect support to the assessment). [2019, 2020]
- Support the Member State competent authorities in the preparation of complementary BPC opinions on the endocrine-disrupting properties of active substances evaluated before June 2018 following the request by the Commission. There are 32 such opinions for 10 active substances. [2019, 2020]
- Support the Member State competent authorities in the preparation of BPC opinions on the early review of already approved active substances following the adoption of the endocrine-disrupting criteria. Such opinions are foreseen to be requested by the Commission for at least three active substances. [2019, 2020]
- Support the Member State competent authorities in the preparation of BPC opinions on the renewal of the approval of active substances. [2019, 2020]
- Support the Member State competent authorities with the identification of potential endocrine-disrupting properties for biocidal active substances under evaluation, including the provision of training. [2019, 2020]
- Workshop with Member State competent authorities to consider possible improvements of the active substances process [2019].
- Support the Member State competent authorities in the preparation of BPC opinions on Union authorisation of biocidal products, with a special emphasis on the efficiency of the opinion-forming process and the coordination between Member States competent

authorities dealing with related applications. [2019, 2020]. Similarly to active substances, ECHA will provide additional support during the evaluation phase (e.g. specific advice and guidance, direct or indirect support to the assessment). In addition to enabling the evaluating competent authorities to deliver their assessment in a timely manner, identifying and addressing issues during this phase facilitates the finalisation of the peer review phase within the challenging 180-day timeline.

- Prepare ECHA's opinions on Union authorisation of same biocidal products and on administrative and minor changes to Union authorisations.
- Support the Member State competent authorities in the checking of the translations of summaries of product characteristics for the Union authorisation of biocidal products.
- Support the Member State competent authorities in resolving the mutual recognition disagreements and in harmonising the practices for biocidal product authorisation.
- The first phase of development of the Register for Biocidal Products (R4BP 3) and the SPC Editor (implementation of all legal processes) is concluded and subsequently followed by a maintenance phase [2019]. A second development phase (additional functionalities to facilitate the work of industry and competent authorities, further integration with other tools and change of technology) is foreseen to start in 2020. [2019, 2020]
- The updating of EUSES, a tool to support the harmonised assessment of emissions to the environment by industry and competent authorities, is foreseen to continue in 2019, and its complete re-development will be considered and may start in 2020. [2019, 2020]
- Develop IT support tools (in particular ECHA Interact) and their regular integration to facilitate the work of Member States competent authorities during the peer review phases for active substances and Union authorisation. [2019, 2020]
- Publish updates and additional Guidance on the BPR as necessary. [2019, 2020]
- Support the Member State competent authorities and the Commission in the updating of the Annexes of the BPR. [2019]
- Support the operational phase of the first Forum Biocidal Products Regulation Subgroup (BPRS)-coordinated enforcement project (BEF-1) focusing on treated articles [2019].
- Develop additional functionalities for the dissemination of information on authorisation of biocidal products and depending on the outcome of the analysis carried out in 2018, potentially expand the Portal Dashboard for National Enforcement Authorities (PD-NEA) with functionalities and data for BPR enforcement authorities. Organise two workshops on BPR for HelpNet correspondents and observers, keeping them up to date on regulatory developments and agreeing on common understanding on issues raised by registrants, notifiers and other stakeholders. [2019]
- Roll out the process for biocides confidentiality claim assessment with the Member States. [2019]
- Handle disputes on data sharing. [2019, 2020]
- Timely perform assessments of technical equivalence. [2019, 2020]
- Report from the first BPRS-coordinated enforcement project (BEF-1) focusing on treated articles. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of BPC opinions on active substances approval (under the Review Programme)	Output	5	30

Number of BPC opinions on the renewal of active substances approval	Output	3	5
Number of BPC opinions on endocrine-disrupting properties of active substances approval	Output	5	15
Number of BPC opinions on early review of approved active substances	Output	2	1
Number of applications for Union authorisation for biocidal products (received, fee paid)	Input	41	15
Number of applications for same biocidal product Union authorisation (received, fee paid)	Input	40	15
Number of BPC opinions on Union authorisations for biocidal products	Output	24	30
Number of ECHA opinions on same biocidal product Union authorisations	Output	15	30
Effective working time for processing BPC opinions	Performance	27 – 33 person days	27 – 33 person days

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	11 061 644	10 891 326	12 646 764	13 228 431
Human resources (FTE)	58	64	67	74

1.4 Prior Informed Consent and persistent organic pollutants

1.4.1 Prior Informed Consent

ECHA contributes to the implementation of the Prior Informed Consent (PIC) Regulation, which administers the export/import of certain hazardous chemicals to/from the EU, and implements the UN's Rotterdam Convention in the EU.

Overview

ECHA is responsible for administrative and technical tasks regarding the implementation of the PIC Regulation. It develops and maintains the IT system for receiving and administering the notifications and related tasks, ePIC (including to keep it aligned with developments in international legislation on the global trade of hazardous chemicals). The Agency provides technical and scientific guidance and support to industry and the designated national authorities (DNAs), both from the EU and from third countries. The Agency is also responsible for a number of reporting activities, including the publication of the summary report on actual volumes of exports and imports at the Union level which have occurred in the previous year for substances listed in Annex I to the PIC Regulation.

ECHA provides scientific and technical support to the Commission, as needed, in support of their management of the legislation and related activities in the Rotterdam Convention. The Agency also contributes to capacity building in developing countries and countries with economies in transition. Finally, the Agency also provides the secretariat for the Forum and supports it to

further strengthen and harmonise the effective enforcement of the PIC Regulation in the EU Member States.

Key objective

ECHA ensures effective management of the export and import notifications of hazardous chemicals listed in PIC Regulation so that European companies can trade these chemicals while respecting the shared responsibility for their safe use.

Main actions and outputs of 2019 and 2020

- Process a continuously increasing number of notifications and related tasks such as stakeholder support. [2019, 2020]
- Produce and publish the annual report on PIC exports and imports. [2019, 2020]
- Produce and publish the third biannual report on the exchange of information under the PIC Regulation. [2020]
- Compile the second three-year report on the operation of the PIC Regulation and provide data to Member States for compiling their national reports. [2020]
- Support the Commission in proposing substances for inclusion in the PIC Regulation and in notifying the Rotterdam Convention Secretariat. [2019, 2020]
- Support the Commission in their participation to the 9th Conference of the Parties to the Rotterdam Convention, the Chemical Review Committee's work, and the regular meetings of the designated national authorities. [2019]
- Adapt ePIC to the agreement on the UK's withdrawal from the EU. [2019]
- Maintain ePIC and further develop it to align with international developments having an impact on the global trade of hazardous chemicals and therefore on PIC implementation. [2019, 2020]

Indicators	Type	Estimate 2019	Estimate 2020
Scientific and technical support provided to the Commission, EU and non-EU DNAs	Output	3 500	3 500
Export notifications processed (validated, rejected, resubmissions)	Output	11 400	12 250
Share of notifications validated/accepted by ECHA	Outcome	87%	90%
Effective working time for processing export notifications sent by email	Performance	8,5 min	8,5 min

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	1 175 999	1 074 353	1 195 000	1 142 000
Human resources (FTE)	8	8	8	8

1.4.2 Persistent organic pollutants

ECHA contributes to the implementation of the Recast of the POPs Regulation [26], which administers the identification and risk management of persistent organic pollutants (POPs) and implements the UN's Stockholm Convention and the POPs Protocol of the UNECE Convention on Long-Range Transboundary Air Pollution in the EU. Through these tasks, ECHA will be able make optimal use of the REACH, CLP, PIC and BPR information and approaches and by that enhance consistency in regulatory implementation.

Overview

Several tasks will be allocated to ECHA under the Recast of the POPs Regulation. Entry into force of the Recast is anticipated in the spring of 2019. ECHA will (i) facilitate the reporting obligations of Member State competent authorities and compile the Union overview of the implementation; (ii) prepare and support processing the technical dossiers that can be used when the Commission proposes to list a substance as a POP in the Convention or the Protocol; (ii) support the Commission and the Member States scientifically and technically in their work under the Convention; (iv) assume a coordinative role of enforcement activities via the Forum for Exchange of Information on Enforcement (Forum). Furthermore, ECHA is expected to ensure stakeholder involvement and appropriate communication on POPs.

Key objective

ECHA ensures transparency and coherence of and supports the work identifying new substances to be added to the Stockholm Convention and to the POPs Regulation, and ensures a sufficient information flow on the implementation.

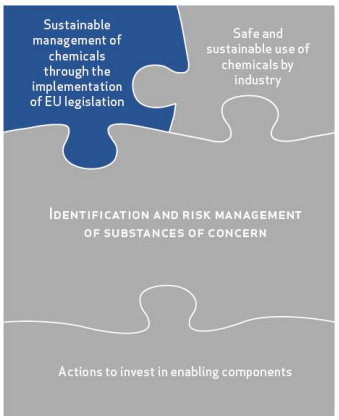
Main actions and outputs of 2019 and 2020

ECHA prepares, in close collaboration with the Commission and the competent authorities under the POPs Regulation, the tasks, work flows and necessary IT tools. Pending the entry into force of the Recast of the POPs Regulation, a subsequent planned delegated act and a requested increase of the allocated resources, the main actions and deliverables can be outlined as follows.

- Alignment of all POPs-related activities with the existing tasks of the Agency.
- Generation and launch of a website section containing general information on POPs and the POPs Regulation [2019].
- Definition, set-up and launch of a fit-for-purpose data reception, storage and reporting system on POPs implementation status in the EU. [2019, 2020]
- Support to the Commission in proposing substances for inclusion in the Stockholm Convention. [2019, 2020]
- Support to the Commission in their participation to the regular meetings and the intersessional work of the POPs Review Committee's under the Stockholm Convention. Support the Commission in the related work carried out under the POPs Regulation. [2019, 2020]
- Inclusion of POPs into the work programme of the Forum for Exchange of Information on Enforcement (Forum). [2019, 2020]

[26] Regulation (EC) No 850/2004 of the European Parliament and of the Council of 29 April 2004 on persistent organic pollutants.

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	0	0	369 000	585 000
Human resources (FTE)	0	0	1	1



1.5 Data management and dissemination

Tasks covered in this area, for all pieces of legislation, include: data governance, data harmonisation, data architecture, data security, data warehousing and business intelligence, computational methods for data mining, and data dissemination to stakeholders and the public at large.

The dissemination portal provides, since early 2016, the world's largest public database on the properties of industrial chemicals in a tiered format – with InfoCards for lay persons and more detailed information for experts drawn from a multitude of ECHA's databases – and is expected to be attracting ever-increasing attention from interested readers.

Overview

Data management and dissemination is a distributed function in ECHA that comprises:

- Providing IT systems and support services to Member States competent authorities (Portal Dashboard for Competent Authorities, MSCA IUCLID central database for REACH and CLP, MSCA IUCLID central database for Biocides), to enforcement authorities (Portal Dashboard for Enforcement Authorities), and to the Commission, to facilitate their access to ECHA's databases on chemicals.
- Developing IUCLID as the main repository of scientific data for ECHA and Member State competent authorities, and the IUCLID format as the international standard for chemicals information management. This is done in cooperation with the OECD to promote international harmonisation in order to help companies to re-use their data under other regulatory regimes and regulatory bodies to increase synergies by exchanging data and knowledge via the IUCLID platform.
- Integration of data across different sources and processes according to an enterprise data model and into a common data integration platform used to support dissemination, the portals for authorities, reporting, and the regulatory processes performed at ECHA. This activity includes the adaptation of the existing information systems to improve the reporting on deficiencies and concerns and the 'mapping of the chemical universe'.
- Developing a data scientific platform and data analytics tools for screening and prioritisation tasks and performing specific data analysis upon request for ECHA's institutional partners and ECHA's peer agencies[27].
- Developing ways to make (selected and cleansed) data available to actors in support of increased safe use of chemicals and/or reduction in animal tests needed, e.g. for use in applications such as the OECD QSAR Toolbox, and scientific software such as the QSAR modelling.
- Providing case management tools to support the processing of regulatory or

[27] Such as data provision to EMCDDA under working arrangements established by Regulation (EU) 2017/2101.

administrative files in the application of the legislation or the internal administrative practices.

- Publishing of information on properties and uses of chemicals on ECHA's website, integrated with information on regulatory process, such as whether the substance is under evaluation or subject to risk management action.
- Exploring the opportunities to link data held by ECHA to external, product-based websites, thereby bringing data on chemicals more directly to the attention of – and thereby use by – citizens.

Key objective

Data submitted on chemicals, data generated by regulatory processes and external data sources is securely accessible to support the regulatory tasks for REACH, CLP, BPR and PIC, and non-confidential data is freely accessible to the public and professional users in a user-friendly format.

Main actions and outputs of 2019 and 2020

Data management

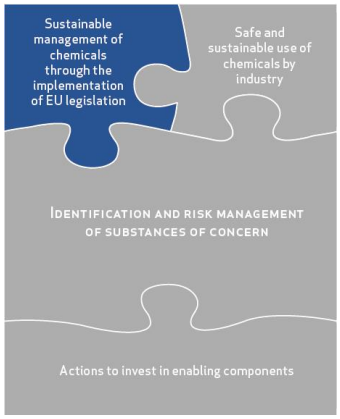
- Further enhance IUCLID capabilities to support regulatory activities and further develop the IUCLID format, e.g. for integrating formats for new/non-standard information. [2019, 2020]
- Further develop IUCLID into a platform for sharing information with ECHA's peer agencies worldwide so that it can be used between authorities to exchange data and to maximise the efficiency of international collaboration, as well as serve the OECD Chemicals Knowledge Base. [2019, 2020]
- Data deficiencies and regulatory concerns project supporting the explicit and harmonised representation of the knowledge on chemicals produced by ECHA and its partners through scientific assessment and other regulatory tasks. As a result of this work, ECHA will be able to centrally record, track and report outcomes on progress in terms of deficiencies (e.g. non-compliant endpoints) and concerns (e.g. identification of SVHC) identified during dossier/substance evaluation and risk management processes. The project will address the data deficiencies. [2019]
- Complete the technological upgrade of ECHA's data integration infrastructure. [2019]
- Improvements and extensions in the data management systems for recording and reporting of deficiencies and concerns. [2020]
- Implement other actions prioritised in the data strategy set in 2018, which includes facilitating the re-use of REACH, CLP, and BPR data, e.g. through data download and ability to link with the dissemination portal and making available data from external sources as relevant. [2019, 2020]
- Further invest in the consistency of substance identity information to allow for unambiguous reference of registration data and making links to other legislations and data sources for example in the EU Chemicals Legislation Finder (EUCLEF). [2019, 2020]
- Promote the usage of data by interested parties, in cooperation with other EU agencies, particularly EMA and EFSA. [2019, 2020]

Dissemination

- Revise the dissemination strategy for further development of the portal to better support the strategic priorities (e.g. substitution, open data and increased transparency and predictability), and initiate actions set in the implementation roadmap. [2019, 2020]
- Maintain and further develop the OECD Global Portal to Information on Chemical Substances (eChemPortal). Further automate the synchronisation with ECHA's dissemination website to increase efficiency. [2019, 2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of unique user page views for published information on chemicals	Outcome	44.0 M	48.0 M
Description and number of data requests	Outcome	Internal:60 External: 30	Internal:60 External: 30
Average time taken for publication (days)	Performance	3	3

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	10 403 343	12 487 871	10 900 344	10 497 972
Human resources (FTE)	38	40	41	40



1.6 Delegated tasks

A delegation agreement is used by the European Commission to entrust the Agency budget implementation tasks that are outside of its core mandate. The purpose of the agreement is to define the entrusted tasks, to lay down the rules applicable to their implementation, and to define the rights and obligations of the Parties in their implementation. According to ECHA's Financial Regulation[28], the tasks entrusted should be referred to in the annual work programme of the Agency for information purposes only, and the Executive Director shall consult the Management Board before signing the delegation agreement.

1.6.1 EU Observatory for Nanomaterials

Based on a delegation agreement between the European Commission and ECHA, the Agency is hosting the Observatory for Nanomaterials. The objective of the observatory is to provide better access to information on nanomaterials on the EU market, their uses and safety aspects, and related research activities. The observatory integrates available information, and communicates it to decision-makers, authorities and the general public in a balanced, user-friendly and easily understandable way. The observatory is a response to the concerns expressed by policy makers and stakeholders on the lack of information about nanomaterials on the EU market, in articles sold to consumers and in workplaces.

Overview

The EU Observatory for Nanomaterials (EUON) will systematically collect available information on nanomaterials, with a specific focus on their markets and how they are used, their hazards and risks, and ongoing nano-safety research activities and their main results.

ECHA will use various information sources to maintain the content of the observatory. These include ECHA's own regulatory activities (e.g. dissemination of registration data, evaluation decisions, risk management processes), information from the implementation of other EU

[28] MB/WP/03/2014, Article 8.

legislation, national inventories or registers, market studies and/or related databases and EU-funded research activities.

The observatory partly creates edited content adapted for various audiences (consumers, workers, authorities, and researchers), and partly links to other relevant data sources. The observatory does not create any legal obligations for companies to report. ECHA establishes the observatory in three phases where the second and third phase are planned to be released in 2018 and 2019.

Key objective

Objective information on nanomaterials on the EU market allows both professional and general audiences to review and increase their understanding of how nanomaterials are used in the EU, what safety information is available on them, and what safety research is ongoing.

Main actions and outputs of 2019 and 2020

- Launch of the 3rd phase of the EU Observatory for Nanomaterials (EUON) with expanded content and functionalities for both professional and general audiences. This completes the major build-up phase of the observatory. [2019]
- Further enhance integration of external data sources into the EUON IT environment to increase volume of information and usefulness of the platform. [2020]
- Mid-term review of the EUON to evaluate its usefulness and relevance for the intended users, with communication of results to the Commission by the end of June 2019. [2019]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	410 808	803 384	600 000	600 000
Human resources (FTE)	3	3	3	3

1.6.2 EU Chemicals Legislation Finder

A given chemical substance can be subject to several pieces of EU legislation pursuing different objectives (REACH, biocides, pesticides, cosmetics, fertilisers, drug precursors, explosives, detergents, worker protection, toy safety, etc.). This information is, however, not accessible from one single entry point. This renders the access to information burdensome and costly, in particular for SMEs that have to deal with chemical substances as producers or downstream users. The creation of an EU Chemicals Legislation Finder (EUCLEF) would address this issue.

Considering that compliance with EU legislation is often mandatory in order to sell and distribute substances, this initiative can facilitate access to markets for SMEs.

Overview

The Commission entrusted ECHA at the end of 2016 to undertake a feasibility study with a view to creating an 'EU Chemicals Legislation Finder' (EUCLEF) to improve the business environment for EU companies, and SMEs in particular, with regard to access to information on regulation applicable to a given chemical substance. The study concluded that it is feasible to build such a tool, identified 55 pieces of EU legislation within the scope as a first priority, and identified ECHA as the most suitable body to host the tool. Further to the more detailed business and architectural analysis conducted in 2018, the first phase of implementation will start in 2019, for a launch to the public in 2020.

Key objective

Improve the business environment for EU companies and SMEs in particular with regard to access to information on legislation applicable to a given chemical substance. This will also contribute to building confidence in the public at large, as they will be able to understand more

easily how chemical substances are regulated at EU level. In a longer-term perspective, it will help identifying opportunities for streamlining legislation or addressing overlaps as well as gaps in the legislative landscape.

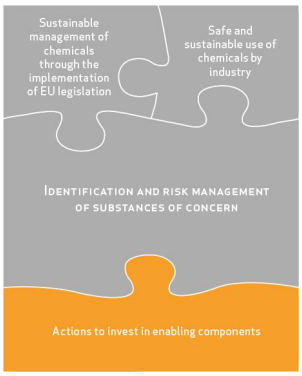
Main actions and outputs of 2019 and 2020

- Start the development of the first version of EUCLEF and integration with ECHA's dissemination website. [2019]
- Launch the first version of EUCLEF and continue adding pieces of legislation as required depending on remaining budget availability. [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Number of views for EUON information	Input	22 000	24 200

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)		298 204		
Human resources (FTE)				1

2. Governance and support activities



2.1 Management of ECHA bodies and networks

The Committees – Member State Committee (MSC), Committee for Risk Assessment (RAC), Committee for Socio-economic Analysis (SEAC) and the Biocidal Products Committee (BPC) – form an integral part of ECHA. They play a crucial role by providing independent scientific and technical advice (i.e. agreements and opinions) for ECHA and Commission decision-making.

The Forum for Exchange of Information on Enforcement (Forum) provides a network of Member State authorities responsible for the enforcement of REACH, CLP, PIC and the BPR, with the aim of harmonising their approach to enforcement.

ECHA and the national BPR, CLP and REACH helpdesks operate a network of helpdesks (HelpNet) with the objective to exchange information, cooperate and, particularly, provide consistent and harmonised advice. HelpNet is governed by the HelpNet Steering Group composed of ECHA, the national BPR, CLP and REACH helpdesks, the Commission and observers from the European Enterprise Network, candidate countries/other third countries, and accredited stakeholder organisations.

The Security Officers Network (SON) is a network of experts from Member State competent authorities, mandated national institutions, the Commission and Cefic.

The Board of Appeal was established by the REACH Regulation to provide interested parties with the possibility of administrative legal review of certain ECHA's decisions.

It should be noted that in order to achieve objectives of all the operational activities other informal bodies and expert groups function alongside the ones mentioned above.

2.1.1 Committees

Overview

The ECHA Secretariat organises the meetings of the Committees, including their working groups and preparatory meetings, manages the written consultations, manages the membership, including the implementation of conflict of interest policy, manages the accredited stakeholder observers' participation in the Committees, and provides the Chairmen and the secretariat to the Committees. The Secretariat also manages the work planning of the Committees and implements their Rules of Procedure. The opinion-forming activity is covered under Section 1 – Operational activities of this work programme.

Key objective

The ECHA Secretariat supports and facilitates the work of the Committees by providing the necessary infrastructure and support for running the decision-making processes efficiently and effectively.

Main actions and outputs of 2019 and 2020

- Manage membership (renewals and new appointments/nominations) of each Committee, with specific focus on ensuring adequate capacity and expertise, including co-opted members in RAC and SEAC. [2019, 2020]
- Plan, prepare and manage the work in each Committee to ensure timely delivery of outputs in the opinion-forming and agreement-seeking processes, including Rapporteur appointments, Committee consultations and written procedures. [2019, 2020] [REACH Review Action 8]
- Continue implementing efficiency improvements in all Committees, including the ongoing development of IT support tools (in particular ECHA Interact) and their regular integration. [2019 and complete the implementation phase in 2020]
- Cooperation activities with other EU bodies such as EFSA's panels and Scientific Committee and the Commission's Scientific Committee on Consumer Safety (SCCS) and Scientific Committee on Health, Environment and Emerging Risks (SCHEER). [2019, 2020]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, euros)	3 007 810	2 908 720	3 597 840	3 747 036
Human resources (FTE)	17	14	16	16

2.1.2 Forum

Overview

The ECHA Secretariat organises the meetings, manages the membership and provides the secretariat to the Forum, the Biocidal Products Regulation Subgroup (BPRS) and their Chairs. The Forum and the BPRS will hold three plenary meetings per year, including an open session to liaise with accredited stakeholder organisations. The Forum and its BPRS will also discuss and find harmonised solutions to practical challenges faced by inspectors which will be recorded in its manual of conclusions. Specific projects and specific support of the Forum and the BPRS to ECHA's operations is covered under Section 1 – Operational activities of this work programme.

Key objective

The ECHA Secretariat will support and facilitate the work of the Forum so that it will be able to promote harmonised enforcement of REACH, CLP, PIC and the BPR efficiently and effectively.

Main actions and outputs of 2019 and 2020

- Continue preparing, executing and reporting on Forum-coordinated REACH enforcement projects[29]. In addition, prepare the manual for the eighth Forum-coordinated REACH enforcement project (REF-8) focusing on internet sales of chemicals, and select the subject of ninth Forum-coordinated REACH enforcement project (REF-9). [2019] [REACH Review Action 13]
- Continue establishing best practice in enforcement and testing enforcement approaches by running Forum pilot projects. [2019, 2020] [REACH Review Action 13]
- Continue to examine enforcement proposals and deliver advice on enforceability of restrictions. [2019, 2020]
- Continue to make best use of data and expertise by maintaining institutional interlinks between ECHA and national enforcement authorities intended for enforcement of ECHA decisions by inspectors and provision of intelligence to the national authorities. [2019, 2020] [REACH Review Action 13]
- Continue to support enforcement authorities by developing and delivering an annual training programme for inspectors to a group of national trainers and inspectors. [2019 and 2020] [REACH Review Action 13]
- Continue to support enforcement by the national enforcement authorities via ongoing improvement and modernisation of the IT tools available to inspectors, such as the Portal Dashboard for National Enforcement Authorities (PD-NEA). [2019, 2020]
- Support inspectors during the operational phase of the Forum's pilot project on cooperation with customs authorities. [2019]
- Report from the pilot project on cooperation with customs authorities. [2020]
- Support inspectors during the operational phase of the eighth Forum-coordinated REACH enforcement project (REF-8) focusing on internet sales of chemicals. [2020]
- Prepare the manual for the ninth Forum-coordinated REACH enforcement project (REF-9) and select the subject of the tenth Forum-coordinated REACH enforcement project (REF-10). [2020]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	1 380 937	1 252 305	1 574 055	1 639 328
Human resources (FTE)[30]	7	6	7	7

[29] REACH-EN-FORCE (REF) are designed to harmonise enforcement in each Member State and check the current level of compliance with regard to particular obligations imposed on industry by the REACH, CLP and PIC regulations. The REF projects are carried out by inspectors based in the national authorities in the participating Member States. The resulting information is collected by ECHA and the Forum Working Group. A final report on the findings of the REF project is then produced.

[30] Biocides resources are not included in this estimate but under the Biocide Activity in section 1.3 of the Work Programme

2.1.3 HelpNet and Security Officers Network

Overview

ECHA provides the HelpNet Secretariat, which supports the administration and organisation of the network, coordinates the work of HelpNet with that of other ECHA services and the Commission, manages ECHA's input to questions from the national helpdesks, and manages the preparation of Q&As. ECHA also provides training and supports the exchange of information and best practice between national helpdesks through HelpNet Steering Group meetings and HelpNet workshops on BPR, CLP and REACH. In the post-2018 registration deadline era, the HelpNet will divert its attention to other regulatory areas. This may encompass providing support to companies – in particular SMEs – in updating their registration dossiers, in their supply chain communication, or in their substitution efforts with a view to actively support substitution of SVHCs in their products. Furthermore, the collaboration of the ECHA Secretariat with the HelpNet on the new provisions related to poison centres will intensify in order to ensure useful advice and support to duty holders.

The Security Officers Network (SON) provides advice to ECHA on security issues related to the secure exchange of information pertaining to the REACH and CLP Regulations, between ECHA, Member State competent authorities, mandated national institutions and the Commission. ECHA provides its secretariat and coordinates the network.

Key objective

The ECHA Secretariat supports and facilitates the work of the networks by providing the necessary infrastructure and assistance for their efficient and effective functioning.

Main actions and outputs of 2019 and 2020

- Organise one Security Officers Network (SON) meeting. Members of the SON will be engaged in the decision making on under which conditions the committee members and related contributors are granted access to the ECHA Interacts collaboration platform. Pending on the decision and further analysis on poison centres implementation, appointed bodies will also be involved in the work of the SON, and the security model will be adapted to the specific needs of the poison centres access portal. [2019]
- Organise one HelpNet Steering Group meeting and six HelpNet workshops (two on BPR, two on CLP and two on REACH). [2019, 2020]
- Harmonise replies on topical issues and prepare respective Q&As on BPR, CLP and REACH. [2019, 2020]
- Keep the national REACH helpdesks informed on recent developments related to dossier updates, supply chain communication and substitution efforts to allow them to provide advice and assistance to duty holders. [2019, 2020]
- Keep the national CLP helpdesks informed on recent developments related to poison centres to allow them to provide advice and assistance to duty holders. [2019, 2020]
- Gather information on the best practices and specific issues faced by the national helpdesks in order to enhance the support to companies and the work of the HelpNet. [2019, 2020]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	167 267	177 391	334 590	327 999
Human resources (FTE)	1	1	2	2

2.1.4 Board of Appeal

Overview

The Board of Appeal decides on appeals against certain decisions of the Agency (see Article 91 of REACH and Article 77 of the BPR). The Board is supported by a Registry, which, like the Board itself, acts entirely independently from the ECHA Secretariat when it supports the Board in the exercise of the latter's duties.

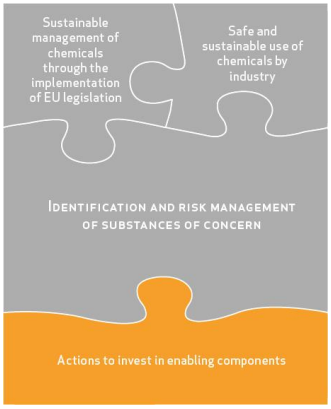
Key objective

High-quality decisions are adopted by the Board of Appeal without undue delay.

Main actions and outputs of 2019 and 2020

- Process and decide on appeals that may relate to data-sharing cases following the registration deadline, the continuous influx of appeals following decisions of the Agency related to substance evaluation and dossier evaluation, as well as decisions adopted under the BPR. [2019, 2020]
- Adopt procedural decisions in appeal cases, as needed. [2019, 2020]
- Publish a robust body of high-quality decisions online, with a view to building a set of consistent criteria for the Agency decision making. [2019, 2020]
- Ensure effective (i.e. clear, accurate and timely) communication with the parties to appeal proceedings and the interested public in relation to appeal process. [2019, 2020]
- Ensure the smooth continuation of the Board of Appeal's activities after its new Chairman is appointed in 2019. [2019]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	1 663 784	1 836 278	1 848 331	1 835 222
Human resources (FTE)	11	11	11	11



2.2 Management

ECHA is governed by a 36-member Management Board. The Board appoints the Executive Director, who is in charge of the day-to-day management and administration of the Agency. The Executive Director is also a legal representative of the Agency and is supported by the senior management team.

Overview

The Agency's secretariat strives towards an efficient and lean governance of its organisational structure and processes, according to the highest EU and international standards, including engagement of its stakeholders.

The governance of the Agency benefits from close ties between the Management Board and the

executive management, with a clear division of the respective roles and responsibilities.

ECHA works closely with accredited stakeholders and involves them in its work. The Agency works towards having stakeholders satisfied that their views are heard and taken into account. This engagement takes place throughout the year at events and network meetings, and through the annual strategic workshop to discuss priorities for the future.

ECHA interacts proactively with key institutional partners, such as other EU agencies, the European Parliament, the Commission and Member State authorities. International cooperation activities are carried out in close collaboration with the Commission. ECHA engages in mutually beneficial cooperation via international organisations (in particular the OECD) and with regulatory authorities in non-EU countries. ECHA also has a strong interest in supporting non-EU countries through capacity building activities by underpinning initiatives taken by international organisations such as the UN, the OECD, Member States or the Commission.

Against the background of a widening landscape of stakeholders taking interest in chemical safety issues, ECHA needs to identify and address topics with a propensity to attract public discussion, enhance its relations with influencers, including employee advocacy, and increasingly interact also with mainstream media. Acting in this environment of increasing general and international interest in regulating chemical safety effectively, ECHA must strive to further increase its visibility by fine-tuning its tone of voice and to further consolidate its reputation in a media world marked by scepticism and misrepresentation of scientific expertise.

ECHA uses an activity- and process-based integrated management system, which is certified under ISO 9001:2015 and ISO 14001:2015. The environmental management aims at efficient and effective use of resources in support of sustainable development. The management of information is balanced between openness and security principles. The Agency keeps making progress in becoming paperless by applying a digital archiving approach.

Solid defence is given to ECHA in legal proceedings not only on operations but also on issues relating to human resources, procurement, intellectual property and access to documents. Complaints are effectively analysed from the legal perspective. Where ECHA’s invoices have not been paid, costs are recovered where necessary via court action.

Key objective

The Agency is governed through efficient and effective management and IT governance, which ensures the proper planning of activities, allocation of resources, assessment and management of risks, communication and stakeholder engagement, safety of staff, environmental protection and security of assets and information, and provides an assurance of the conformity and quality of outputs. At the same time, the Agency secretariat proactively works on further improving its key policies related to transparency and prevention of conflict of interest. Furthermore, the Agency ensures that its regulatory science strategy is kept up to date and well communicated towards the relevant scientific communities.

Main actions and outputs of 2019 and 2020

Corporate governance and support activities will continue following the planning, monitoring and reporting cycles, ensuring continuity, effectiveness and efficiency of the Agency's work, as well as timely action towards risks and opportunities. Specific activities in 2019 and 2020 include:

- ECHA’s preparations for the UK’s withdrawal from the EU taking effect on 30 March 2019 will be put into action (e.g. severing access of the UK Member State competent authority to ECHA’s databases), if and as far as not superseded by an agreement reached between the EU and the UK on transitional arrangements or on future EU-UK relations. [2019]
- Follow up the actions resulting from the REACH Review evaluation, in particular by regularly following up on the recommendations falling within the remit of the Agency. [2019, 2020]
- Support the Management Board in performing its duties, through the preparation of

plenary and working group meetings and the administration of all relevant procedures. [2019, 2020]

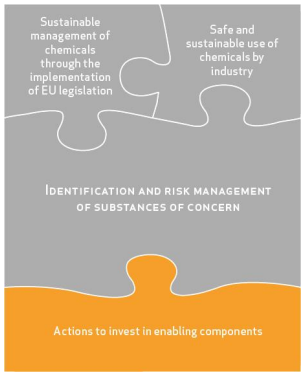
- Prepare and coordinate directors' meetings, including management strategies, decisions, delegations and policies. [2019, 2020]
- Ensure proper follow-up to the organisational review process and implement the resulting change management plan. [2019, 2020]
- Manage the Agency's reputation by: gathering feedback on the Agency's performance, including on new activities, from stakeholders through surveys and by daily media and social media monitoring; and acting on the feedback received. [2019, 2020]
- Maintain sound managerial overview of the various implemented regulations and delegated tasks, to achieve maximum integration, synergy of shared services and transparency of performance. Support activities initiating under Strategic Priority 3 ensuring recognition of ECHA's competences, knowledge and expert advice, as well as data held to support the efficient on-boarding and implementation of other pieces of legislation and policy areas related to the safe use of chemicals. [2019, 2020]
- Support strategic alignment with Member States' priorities on policies relevant to ECHA's mandate. [2019, 2020]
- Develop the Agency's relationship with institutional (policy) stakeholders, with special emphasis on new members of the European Parliament and the Commission. [2019, 2020]
- Steer relationships with peer agencies on strategic matters, including active participation in the work of the leadership of the EU Agencies' Network and the successful implementation of relevant joint (pilot) projects. [2019, 2020]
- Coordinate the Agency's international activities with a view of creating synergies and efficiencies. Initiate first capacity building activities based on the feasibility study conducted in 2018, and gradually expand the activities based on experiences. [2019, 2020]
- Streamline ECHA's integrated management and internal control systems to support ECHA operations while successfully maintaining relevant ISO standards. [2019, 2020]
- Perform audits and evaluations in line with the annual audit plan, and act on the feedback generated. [2019, 2020]
- Continue refining and implementing the digital archiving approach. [2019]
- Start the preparation for ECHA's five-year report on the operation of the REACH Regulation under Article 117(2). [2020]

Indicators	Type	Estimate 2019	Estimate 2020
Areas where audits and evaluations results (including prevention of conflicts of interest and fraud) have been taken into account in future strategic decisions	Intermediate impact	3	4
Reputational survey - ECHA's activities overall	Outcome	Increasing positive trend[31]	Increasing positive trend
Website unique visitors/traffic to the web content	Outcome	3.6 million	3.8 million

[31] Baseline to be established in 2019.

Number of enforcement trainers trained by the Forum	Output	80	55/80[32]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	6 436 219	6 809 746	6 080 894	6 123 068
Human resources (FTE)	38	36	32	32



2.3 Resources

Financial, human resource, corporate service, communications and Information Communications Technology (ICT) functions are needed for an organisation with stable and reliable funding, services, competences and a place of work.

2.3.1 Financial resources

Overview

This activity covers the general financial management of the Agency, financial programming and reporting. It also includes overseeing and ensuring the correctness of the budget implementing operations as well as accounting and treasury operations. The Finance unit coordinates and provides advice on the planning, launching, reporting and publication of the Agency's procurement activities.

Key objective

ECHA ensures correct, sound and efficient management of its financial resources comprising of fee income and EU subsidy awarded under three different EU budget lines and adjusts its expenditure over the year to the revenue effectively collected.

Main actions and outputs of 2019 and 2020

- Prepare the Agency's budget and manage its implementation, including budget amendments and transfers, revenue collection and cash management, procurement and contracting, financial accounting and reporting. [2019, 2020]
- Continue regular exchange with Commission partner services, including reporting on actual budget implementation, communicating revenue and expenditure estimates for the future and discussing ways of handling any shortfall or surplus during the budget year. [2019, 2020]
- Examine, with the European Commission, alternative options for ensuring sustainable income for ECHA. [2019, 2020] [REACH Review Action 15(1)]
- Monitor and report on transfer of fees to Member States and prepare eventual updates to the related Management Board rules. [2019, 2020]
- Implement further efficiency measures, including automation and financial process re-engineering as part of the financial management information system development. [2019, 2020]

[32] 55 is the estimate for REACH and CLP trainings and 80 the estimate for REACH, CLP and BPR trainings subject to budget availability.

Indicators	Type	Estimate 2019	Estimate 2020
Level of budget implementation: commitment rate and cancelled carry-over rate	Performance	Min. 95 % and max. 5 %	Min. 95 % and max. 5 %
Timely processing of payments	Performance	99 %	99 %

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	3 303 244	3 817 507	4 225 758	4 039 953
Human resources (FTE)	22	23	26	25

2.3.2 Human resources

Overview

Human Resources activity covers Agency's staff planning and reporting on an organisational basis, including implementation of ECHA's selection and recruitment plans and the engagement of seconded national experts, trainees and interim placements. It also includes the development and implementation of Implementing Rules and policies, in line with the Staff Regulations and taking account of ECHA's specific circumstances.

Other activities include: the management of personnel and payroll administration, in line with applicable rules and regulations; the management of staff welfare and well-being actions including matters related to individual well-being, (European) schooling matters and the integration of staff with Helsinki City; the management of performance appraisal, reclassification and related HR exercises to ensure that organisational objectives are met and that staff receive accurate feedback and recognition on their performance; and the management of ECHA's learning and development function.

Key objective

ECHA has a sufficient number of skilled staff to ensure the implementation of the work programme and offers staff a well-functioning work environment.

Main actions and outputs of 2019 and 2020

- Implement ECHA's human resources strategy to continue to ensure high-quality services to staff. [2019, 2020]
- Provide relevant competence development activities to ensure continuous capacity-building of staff. [2019, 2020]
- Provide support to ECHA's staff in the relocation to the future building. [2019, 2020]
- Conduct the job screening exercise as part of a wider inter-agency benchmarking exercise initiated by the Commission. [2019, 2020]
- Maintain positive relations and dialogue with ECHA's Staff Committee, the European School of Helsinki and other major stakeholders. [2019, 2020]
- Conduct necessary management development actions to ensure a high level of people management by ECHA and to maintain a healthy working culture throughout the Agency. [2019, 2020] [REACH Review Action 15]

Indicators	Type	Estimate 2019	Estimate 2020
Percentage of Establishment Plan posts filled	Performance	98 %	98 %

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	3 265 928	3 426 873	3 859 916	3 831 795
Human resources (FTE)	22	21	24	24

2.3.3 Corporate services

Overview

Corporate Services cover the management of ECHA's building and related facilities and services. The activity also covers coordination of ECHA's security, business continuity and crisis management activities, and involves providing events/meetings logistical and secretarial support, the management of ECHA's travel management services, the coordination of postal and courier services and the purchase and maintenance of office supplies. In addition, Corporate Services is responsible for the preparatory work to support the effective relocation to ECHA's future premises in view of the expiry of the current lease contract at the end of 2019.

External and internal communication activities play a fundamental role in achieving ECHA's strategic objectives and managing the Agency's reputation. ECHA aims to communicate effectively with its external audiences, in 23 languages where appropriate, and works with the media in order to maintain an accurate and balanced media presence. The main communication vehicle remains the multilingual website, while several other channels are used to target different audiences (e.g. increased use of social media). Effective internal communication remains key to ensuring that the staff is informed, has a sense of belonging and feels part of a common corporate endeavour.

Key objective

ECHA has secure and healthy office premises and adequate facilities for the staff and external visitors, and maintains effective internal and external communication.

Main actions and outputs of 2019 and 2020

- Ensure the timelines and planning for the relocation to ECHA's future building are met, service transition is in place, and there is effective communication to staff and stakeholders. [2019, 2020]
- In line with the planned relocation timelines, implement the strategy for fit-out and relocation to the future building, including carrying out the dilapidation works required prior to the exit from ECHA's present building. [2019, 2020]
- Ensure operations under the responsibility of Corporate Services continue to run smoothly during the transition to the new premises and investigate alternative modes of service delivery. [2019, 2020]
- Implement further efficiency measures and improvements in services delivery models in line with the move to the new building. [2019, 2020] [REACH Review Action 15]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	2 672 732	2 936 824	3 216 853	3 193 393
Human resources (FTE)	18	18	20	20

2.3.4 ICT

Overview

This activity manages and provides the IT services for the Agency and for the external users of ECHA's IT tools in industry and in national authorities. It is a core activity on which all other activities depend, ensuring that staff have the appropriate IT tools at their disposal, and that external users can rely on high availability of the IT tools, adequate performance and good user support while complying to IT security standards.

The activity ensures the procurement, delivery and management of all of ECHA's IT applications.

All services are assessed for business continuity and security requirements, while designed and maintained according to the identified needs.

This activity also provides the integrated access management services for all of ECHA's IT applications.

A key resource managed by this activity is the outsourcing contracts used for the delivery of services, requiring significant effort to procure and manage services and external providers.

With the increase in the number of contracted partners, a growing area of attention is the complexity of managing multiple parties.

The support to the IT governance of the Agency as well as the management of the ICT assets of the Agency is part of this activity.

Key objective

The IT services of the Agency are operated at a high level of user satisfaction, continuity and security.

Main actions and outputs of 2019 and 2020

- Transition to a new generation of ICT infrastructure services (combining infrastructure and networks). [2019]
- Plan and prepare the establishment of replacement framework contracts for the scope of portal dashboards, dissemination, website, eChemPortal, Documentum, SharePoint and other tools. [2019]
- Planning, designing and transitioning network, IT workplace elements, and working time recording solution to the new building. [2019, 2020]
- Continue to evolve the workplace service to ensure a high-quality service for ECHA staff. [2019, 2020]
- Managing and maintaining IT security on ECHA infrastructure, systems and data while worldwide IT threats are continuously increasing, becoming more sophisticated and are more difficult to remediate. [2019, 2020]
- Align the IT business continuity service to the needs of new ICT infrastructure and new services such as the poison centres portal. [2019]
- Ensure that services can continue to be run at the required level of quality, in an efficient and cost-effective manner, by continuously investing in evolving the tools and practices.

[2019, 2020] [REACH Review Action 15]

Resources	2017 actual	2018 actual	2019 estimate	2020 estimate
Financial resources (costs, EUR)	3 262 578	3 589 900	3 698 601	3 671 700
Human resources (FTE)	22	22	23	23

Annexes

Annex I: Resource allocation per activity of the Work Programme 2019

Annex II: Human and financial resources

- Table 1: Expenditure
- Table 2: Revenue
- Table 3: Budget outturn and cancellation of appropriations

Annex III: Staff population and its evolution

- Table 1: Staff population and its evolution; Overview of all categories of staff
- Table 2: Multiannual staff policy plan 2019-2022

Annex IV:

- A. Recruitment policy
- B. Appraisal of performance and reclassification/promotions
  - Table 1: Reclassification of temporary staff/promotion of officials
  - Table 2: Reclassification of contract staff
- C. Mobility policy
- D. Gender and geographical balance
- E. Schooling

Annex V: Buildings

Annex VI: Privileges and immunities

Annex VII: Evaluations 2019

Annex VIII: Risks 2019

Annex IX: Procurement plan 2019

Annex X: Organisation chart 2019

Annex XI: IT resources

Annex I: Resource allocation per activity of the Work Programme 2019 [and draft Work Programme 2020]

WP 2019 activity	Actuals 2018 (FTEs)	Actuals 2018 (EUR)	Final estimate 2019 (FTEs)	Budget 2019 (EUR)	Initial estimate 2020 (FTEs)*	Draft budget 2020 (EUR)
1.1.1 Dossier preparation	48	13 034 385	45	11 277 582	44	11 278 399
1.1.2 Dossier submission	44	11 678 167	43	9 306 139	41	8 985 425
1.1.3 Screening and prioritisation	17	3 332 154	19	3 607 306	21	4 000 775
1.1.4 Evaluation	103	19 373 943	112	20 177 276	116	21 416 596
1.2.1 Authorisation	26	4 838 618	31	5 681 459	31	5 704 860
1.2.2 Restrictions	23	4 258 805	18	3 658 242	18	3 727 161
1.2.3 Classification and labelling	27	4 867 220	28	5 116 878	27	5 006 770
1.2.4 Support to other legislation	0	0	3	479 595	3	476 369
1.2.5 Safe and sustainable use of chemicals	17	2 993 286	18	3 191 547	18	3 229 079
1.3 Biocides	64	10 891 326	67	12 646 764	74	13 228 431
1.4 Prior Informed Consent and persistent organic pollutants	8	1 074 353	9	1 564 000	9	1 727 000
1.5 Data management and dissemination	40	12 487 871	41	10 900 344	40	10 497 972
1.6 Delegated tasks	3	1 101 588	3	600 000	3	600 000
2.1.1 Committees	14	2 908 720	16	3 597 840	16	3 747 036
2.1.2 Forum	6	1 252 305	7	1 574 055	7	1 639 328
2.1.3 HelpNet and Security Officers Network	1	177 391	2	334 590	2	327 999
2.1.4 Board of Appeal	11	1 836 278	11	1 848 331	11	1 835 222
2.2 Management	36	6 809 746	32	6 080 894	32	6 123 068
2.3.1 Financial resources	23	3 817 507	26	4 225 758	25	4 039 953
2.3.2 Human resources	21	3 426 873	24	3 859 916	24	3 831 795
2.3.3 Corporate services	18	2 936 824	20	3 216 853	20	3 193 393
2.3.4 ICT	22	3 589 900	23	3 698 601	23	3 671 700
TOTAL	572	116 687 259	598	116 643 971	605	118 288 331

* SNEs are also included as the Commission is considering together with the CA posts.

Annex II: Human and financial resources

Table 1: Expenditure

ECHA

Expenditure	2018		2019		2020	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	73 946 905	73 946 905	75 889 886	75 889 886	78 620 413	78 620 413
Title 2	16 596 556	16 596 556	18 428 240	18 428 240	16 120 788	16 120 788
Titles 3-6	26 642 209	26 816 129	23 973 424	22 775 845	23 477 676	23 547 130
Total expenditure	**117 185 671**	**117 359 590**	**118 291 550**	**117 093 971**	**118 218 877**	**118 288 331**

EXPENDITURE	Commitment appropriations						
	2017	2018	2019	2020 Agency request	VAR 2020/2019	2021	2022
Title 1 Staff expenditure	**68 446 720**	**73 946 905**	**75 889 886**	**78 620 413**	**4%**	**80 882 926**	**82 260 386**
11 Salaries and allowances	63 243 188	68 947 238	69 235 200	72 245 324	4%	74 520 786	76 176 794
- of which establishment plan posts	*53 821 971*	*55 157 238*	*58 192 000*	*60 266 586*	4%	*62 183 903*	*63 469 805*
- of which external personnel	*7 169 951*	*8 087 000*	*7 981 000*	*8 441 238*	6%	*8 693 258*	*8 954 055*
12 Expenditure relating to Staff recruitment	472 767	581 063	581 321	581 321	0%	581 321	581 321
Employer's pension contributions	2 251 266	5 703 000	3 062 200	3 537 500	16%	3 643 625	3 752 934
13 Mission expenses	47 881	41 602	44 000	44 000	0%	44 000	44 000
14 Socio-medical infrastructure	1 743 647	1 748 120	1 883 478	1 920 982	2%	1 959 242	1 998 267
15 Training	889 890	758 873	951 801	765 562	-20%	982 874	900 531
16 External services	2 034 392	1 866 841	3 194 086	3 063 224	-4%	2 794 703	2 559 473
17 Receptions and events	14 956	3 168	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**14 616 353**	**16 596 556**	**18 428 240**	**16 120 788**	**-13%**	**16 317 927**	**16 554 500**
20 Rental of buildings and associated costs[1]	7 704 610	7 472 823	8 335 861	8 066 095	-3%	7 714 004	7 728 093
21 Information and communication technology	6 333 526	7 192 828	7 683 629	7 299 019	-5%	7 843 787	8 059 263
22 Movable property and associated costs	321 860	1 698 877	1 789 443	468 801	-74%	472 509	476 254
23 Current administrative expenditure	253 672	225 691	607 307	266 672	-56%	267 426	270 689

24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 685	6 336	12 000	20 201	68%	20 201	20 201
Title 3 Operational expenditure	**21 397 254**	**23 065 058**	**20 060 833**	**20 251 543**	**1%**	0 **19 563 795**	0 **19 367 997**
30 REACH	**20 290 605**	**21 879 784**	**17 338 833**	**17 783 543**	**3%**	**17 165 795**	**16 969 997**
3003 Registration, data sharing and dissemination	1 141 390	1 712 456	326 000	75 000	**-77%**	125 000	120 000
3004 Evaluation	156 151	101 169	80 000	85 500	**7%**	85 500	80 000
3005 Risk management	639 139	799 409	804 500	970 000	**21%**	1 030 000	1 000 000
3006 Classification and labelling	29 690	26 744	65 000	105 000	**62%**	110 000	105 000
3007 Advice and assistance through guidance and helpdesk	223 143	175 236	170 750	116 750	**-32%**	116 750	115 000
3008 Scientific IT tools	11 917 907	14 153 112	10 145 754	10 413 019	**3%**	10 045 577	9 980 441
3009 Scientific and technical advice to EU institutions and bodies	247 061	565 613	340 000	455 000	**34%**	455 000	450 000
3011 Committees and Forum	1 379 444	1 125 444	1 648 000	1 629 000	**-1%**	1 503 000	1 500 000
3012 Board of Appeal	32 495	41 086	77 000	77 000	**0%**	77 000	77 000
3013 Communications including Translations	3 029 333	1 536 908	2 047 718	2 110 932	**3%**	1 852 156	1 832 156
3014 International cooperation	0	0	50 000	120 000	**140%**	120 000	120 000
3022 Management Board and management of the Agency	923 089	1 107 607	1 084 111	1 176 342	**9%**	1 195 812	1 140 400
3030 Missions	571 764	535 000	500 000	450 000	**-10%**	450 000	450 000
3031 External training	0	0	0	0	**-**	0	0
31 MULTIANNUAL ACTIVITIES	**811 869**	**535 486**	**2 122 000**	**1 818 000**	**-14%**	**1 748 000**	**1 748 000**
3111 Substance evaluation and Rapporteurs	811 869	535 486	2 122 000	1 818 000	**-14%**	1 748 000	1 748 000
38 INTERNATIONAL ACTIVITIES	**294 780**	**649 788**	**600 000**	**650 000**	**8%**	**650 000**	**650 000**
3801 Cooperation with international organisations for IT programmes	294 780	649 788	600 000	650 000	**8%**	650 000	650 000
Title 4 Operational expenditure	**2 952 739**	**1 735 591**	**2 392 717**	**2 091 500**	**-13%**	**2 231 500**	**2 131 500**
4000 Substances, products and technical equivalence	0	8 500	10 000	10 000	**0%**	10 000	10 000
4003 Submissions, data sharing, dissemination	0	0	0	0	**-**	0	0
4007 Advice assistance through guidance and helpdesk	25 625	21 256	48 750	50 000	**3%**	50 000	50 000
4008 Scientific IT tools	2 230 011	985 561	1 403 811	1 200 000	**-15%**	1 300 000	1 200 000
4009 Scientific and technical advice to EU institutions and bodies	0	0	0	0	**-**	0	0

4011 Biocidal Products Committee and Forum	389 716	356 817	557 276	540 000	**-3%**	580 000	590 000
4012 Board of Appeal	2 301	4 466	11 500	11 500	**0%**	11 500	11 500
4013 Communications including Translations	172 653	239 723	132 383	100 000	**-24%**	100 000	100 000
4022 Management Board and management of the Agency	85 240	52 769	146 297	110 000	**-25%**	110 000	100 000
4030 Missions	47 193	66 500	82 700	70 000	**-15%**	70 000	70 000
4031 External training	0	0	0	0	**-**	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	**-**	0	0
Title 5 Operational expenditure	**406 143**	**241 560**	**469 874**	**534 633**	**14%**	**547 891**	**558 217**
5000 Studies and consultants	0	0	0	0	**-**	0	0
5007 Advice assistance through guidance and helpdesk	0	0	0	0	**-**	0	0
5008 Scientific IT tools	357 775	219 805	410 845	454 614	**11%**	461 867	472 193
5011 Meetings with authorities and expert groups	823	0	0	6 300	**-**	6 300	6 300
5013 Communications including Translations	34 241	5 827	37 529	52 719	**40%**	58 724	58 724
5030 Missions	13 304	15 928	21 500	21 000	**-2%**	21 000	21 000
5031 External training	0	0	0	0	**-**	0	0
Title 6 Other tasks	**851 146**	**1 600 000**	**1 050 000**	**600 000**	**-43%**	**0**	**0**
6000 IPA programme	167 189	0	450 000	0	**-100%**	0	0
6010 EUON	588 197	600 000	600 000	600 000	**0%**	0	0
6011 EUCLEF	95 760	1 000 000	0	0	**-**	0	0
TOTAL EXPENDITURE	**108 670 354**	**117 185 671**	**118 291 550**	**118 218 877**	**0%**	**119 544 039**	**120 872 600**

EXPENDITURE	**Payment appropriations**						
	2017	**2018**	**2019**	**2020** Agency request	**VAR 2020/2019**	**2021**	**2022**
Title 1 Staff expenditure	**68 446 720**	**73 946 905**	**75 889 886**	**78 620 413**	**4%**	**80 882 926**	**82 260 386**
11 Salaries & allowances	63 243 188	68 947 238	69 235 200	72 245 324	4%	74 520 786	76 176 794
- of which establishment plan posts	*53 821 971*	*55 166 081*	*58 192 000*	*60 266 586*	4%	*62 183 903*	*63 469 805*
- of which external personnel	*7 169 951*	*8 087 000*	*7 981 000*	*8 441 238*	6%	*8 693 258*	*8 954 055*
12 Expenditure relating to staff recruitment	472 767	581 063	581 321	581 321	0%	581 321	581 321

Employer's pension contributions	2 251 266	5 703 000	3 062 200	3 537 500	16%	3 643 625	3 752 934
13 Mission expenses	47 881	41 602	44 000	44 000	0%	44 000	44 000
14 Socio-medical infrastructure	1 743 647	1 748 120	1 883 478	1 920 982	2%	1 959 242	1 998 267
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16 External services	2 034 392	1 866 841	3 194 086	3 063 224	-4%	2 794 703	2 559 473
17 Receptions and events	14 956	3 168	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**14 616 353**	**16 596 556**	**18 428 240**	**16 120 788**	**-13%**	**16 317 927**	**16 554 500**
20 Rental of buildings and associated costs[1]	7 704 610	7 472 823	8 335 861	8 066 095	-3%	7 714 004	7 728 093
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22 Movable property and associated costs	321 860	1 698 877	1 789 443	468 801	-74%	472 509	476 254
23 Current administrative expenditure	253 672	225 691	607 307	266 672	-56%	267 426	270 689
24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 685	6 336	12 000	20 201	68%	20 201	20 201
Title 3 Operational expenditure	**21 548 142**	**23 238 978**	**18 863 254**	**20 320 997**	**- 8%**	**19 611 795**	**19 367 997**
30 REACH	**20 290 605**	**21 879 784**	**17 338 833**	**17 783 543**	**3%**	**17 165 795**	**16 969 997**
3003 Registration, data sharing and dissemination	1 141 390	1 712 456	326 000	75 000	**-77%**	125 000	120 000
3004 Evaluation	156 151	101 169	80 000	85 500	**7%**	85 500	80 000
3005 Risk management	639 139	799 409	804 500	970 000	**21%**	1 030 000	1 000 000
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3007 Advice and assistance through guidance and helpdesk	223 143	175 236	170 750	116 750	**-32%**	116 750	115 000
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3012 Board of Appeal	32 495	41 086	77 000	77 000	**0%**	77 000	77 000
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3014 International cooperation	0	0	50 000	120 000	**140%**	120 000	120 000
3022 Management Board and management of the Agency	923 089	1 107 607	1 084 111	1 176 342	**9%**	1 195 812	1 140 400
3030 Missions	571 764	535 000	500 000	450 000	**-10%**	450 000	450 000
3031 External training	0	0	0	0	**-**	0	0
31 MULTIANNUAL ACTIVITIES	**182 739**	**751 756**	**859 421**	**1 837 454**	**114%**	**1 796 000**	**1 748 000**

3111 Substance evaluation and Rapporteurs	182 739	751 756	859 421	1 837 454	**114%**	1 796 000	1 748 000
38 INTERNATIONAL ACTIVITIES	**1 074 798**	**607 438**	**665 000**	**700 000**	**5%**	**650 000**	**650 000**
3801 Cooperation with international organisations for IT programmes	1 074 798	607 438	665 000	700 000	**5%**	650 000	650 000
Title 4 Operational expenditure	**2 952 739**	**1 735 591**	**2 392 717**	**2 091 500**	**- -13%**	0 **2 231 500**	0 **2 131 500**
4000 Substances, products and technical equivalence	0	8 500	10 000	10 000	**0%**	10 000	10 000
4003 Submissions, data sharing, dissemination	0	0	0	0	**-**	0	0
4007 Advice assistance through guidance and helpdesk	25 625	21 256	48 750	50 000	**3%**	50 000	50 000
4008 Scientific IT tools	2 230 011	985 561	1 403 811	1 200 000	**-15%**	1 300 000	1 200 000
4009 Scientific and technical advice to EU institutions and bodies	0	0	0	0	**-**	0	0
4011 Biocidal Products Committee and Forum	389 716	356 817	557 276	540 000	**-3%**	580 000	590 000
4012 Board of Appeal	2 301	4 466	11 500	11 500	**0%**	11 500	11 500
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4030 Missions	47 193	66 500	82 700	70 000	**-15%**	70 000	70 000
4031 External training	0	0	0	0	**-**	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	**-**	0	0
Title 5 Operational expenditure	**406 143**	**241 560**	**469 874**	**534 633**	**- 14%**	0 **547 891**	0 **558 217**
5000 Studies and consultants	0	0	0	0	**-**	0	0
5007 Advice assistance through guidance and helpdesk	0	0	0	0	**-**	0	0
5008 Scientific IT tools	357 775	219 805	410 845	454 614	**11%**	461 867	472 193
5011 Meetings with authorities and expert groups	823	0	0	6 300	**-**	6 300	6 300
5013 Communications including Translations	34 241	5 827	37 529	52 719	**40%**	58 724	58 724
5030 Missions	13 304	15 928	21 500	21 000	**-2%**	21 000	21 000
5031 External training	0	0	0	0	**-**	0	0
Title 6 Other tasks	**851 146**	**1 600 000**	**1 050 000**	**600 000**	**-43%**	**0**	**0**
6000 IPA programme	167 189	0	450 000	0	**-100%**	0	0

6010 EUON	588 197	600 000	600 000	600 000	**0%**	0	0
6011 EUCLEF	95 760	1 000 000	0	0	**-**	0	0
TOTAL EXPENDITURE	**108 821 243**	**117 359 590**	**117 093 971**	**118 288 331**	**1%**	**119 592 039**	**120 872 600**

REACH/CLP

Expenditure	2018		2019		2020	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	65 953 886	65 953 886	66 832 408	66 832 408	68 380 563	68 380 563
Title 2	14 601 047	14 601 047	16 137 545	16 137 545	14 031 340	14 031 340
Title 3	23 065 058	23 238 978	20 060 833	18 863 254	20 251 543	20 320 997
Total expenditure	**103 619 992**	**103 793 911**	**103 030 786**	**101 833 207**	**102 663 446**	**102 732 900**

EXPENDITURE	Commitment appropriations						
	2017	2018	2019	2020 Agency request	VAR 2020/2019	2021	2022
Title 1 Staff expenditure	**61 208 225**	**65 953 886**	**66 832 408**	**68 380 563**	**2%**	**70 246 031**	**71 331 808**
11 Salaries and allowances	56 774 518	61 607 625	61 024 000	62 854 720	3%	64 740 362	66 107 167
- of which establishment plan posts	*48 740 323*	*49 620 625*	*51 792 000*	*53 345 760*	3%	*54 946 133*	*56 019 111*
- of which external personnel	*6 168 272*	*6 899 000*	*6 722 000*	*6 923 660*	3%	*7 131 370*	*7 345 311*
12 Expenditure relating to staff recruitment	399 436	548 191	447 050	447 050	0%	447 050	447 050
Employer's pension contributions	1 865 923	5 088 000	2 510 000	2 585 300	3%	2 662 859	2 742 745
13 Mission expenses	42 408	36 659	38 500	38 368	0%	38 368	38 368
14 Socio-medical infrastructure	1 544 877	1 536 597	1 648 039	1 680 835	2%	1 714 312	1 748 459
15 Training	805 909	688 531	835 525	652 236	-22%	869 281	786 666
16 External services	1 627 662	1 533 459	2 839 294	2 707 354	-5%	2 436 658	2 204 098
17 Receptions and events	13 414	2 825	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**12 976 045**	**14 601 047**	**16 137 545**	**14 031 340**	**-13%**	**14 261 474**	**14 433 618**
20 Rental of buildings and associated costs[1]	6 825 117	6 563 286	7 293 874	6 996 680	-4%	6 726 610	6 740 177
21 Information and communication technology	5 610 778	6 323 855	6 723 167	6 356 410	-5%	6 852 723	7 004 869
22 Movable property and associated costs	299 887	1 493 394	1 565 761	408 794	-74%	412 027	415 293
23 Current administrative expenditure	237 883	214 666	544 139	251 737	-54%	252 395	255 560

24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 379	5 846	10 604	17 719	67%	17 719	17 719
Title 3 Operational expenditure	**21 397 254**	**23 065 058**	**20 060 833**	**20 251 543**	- **1%**	0 **19 563 795**	0 **19 367 997**
30 REACH	**20 290 605**	**21 879 784**	**17 338 833**	**17 783 543**	**3%**	**17 165 795**	**16 969 997**
3003 Registration, data sharing and dissemination	1 141 390	1 712 456	326 000	75 000	-77%	125 000	120 000
3004 Evaluation	156 151	101 169	80 000	85 500	7%	85 500	80 000
3005 Risk management	639 139	799 409	804 500	970 000	21%	1 030 000	1 000 000
3006 Classification and labelling	29 690	26 744	65 000	105 000	62%	110 000	105 000
3007 Advice and assistance through guidance and helpdesk	223 143	175 236	170 750	116 750	-32%	116 750	115 000
3008 Scientific IT tools	11 917 907	14 153 112	10 145 754	10 413 019	3%	10 045 577	9 980 441
3009 Scientific and technical advice to EU institutions and bodies	247 061	565 613	340 000	455 000	34%	455 000	450 000
3011 Committees and Forum	1 379 444	1 125 444	1 648 000	1 629 000	-1%	1 503 000	1 500 000
3012 Board of Appeal	32 495	41 086	77 000	77 000	0%	77 000	77 000
3013 Communications including Translations	3 029 333	1 536 908	2 047 718	2 110 932	3%	1 852 156	1 832 156
3014 International cooperation	0	0	50 000	120 000	140%	120 000	120 000
3022 Management Board and management of the Agency	923 089	1 107 607	1 084 111	1 176 342	9%	1 195 812	1 140 400
3030 Missions	571 764	535 000	500 000	450 000	-10%	450 000	450 000
3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**811 869**	**535 486**	**2 122 000**	**1 818 000**	**-14%**	**1 748 000**	**1 748 000**
3111 Substance evaluation and Rapporteurs	811 869	535 486	2 122 000	1 818 000	-14%	1 748 000	1 748 000
38 INTERNATIONAL ACTIVITIES	**294 780**	**649 788**	**600 000**	**650 000**	**8%**	**650 000**	**650 000**
3801 Cooperation with international organisations for IT programmes	294 780	649 788	600 000	650 000	8%	650 000	650 000
TOTAL EXPENDITURE	**95 581 524**	**103 619 992**	**103 030 786**	**102 663 446**	**0%**	**104 071 300**	**105 133 423**

EXPENDITURE	**Payment appropriations**						
	2017	**2018**	**2019**	**2020** **Agency request**	**VAR 2020/2019**	**2021**	**2022**
Title 1 Staff expenditure	**61 208 225**	**65 953 886**	**66 832 408**	**68 380 563**	**2%**	**70 246 031**	**71 331 808**
11 Salaries and allowances	56 774 518	61 607 625	61 024 000	62 854 720	3%	64 740 362	66 107 167
- of which establishment plan posts	*48 740 323*	*49 620 625*	*51 792 000*	*53 345 760*	3%	*54 946 133*	*56 019 111*

- of which external personnel	*6 168 272*	*6 899 000*	*6 722 000*	*6 923 660*	3%	*7 131 370*	*7 345 311*
12 Expenditure relating to staff recruitment	399 436	548 191	447 050	447 050	0%	447 050	447 050
Employer's pension contributions	1 865 923	5 088 000	2 510 000	2 585 300	3%	2 662 859	2 742 745
13 Mission expenses	42 408	36 659	38 500	38 368	0%	38 368	38 368
14 Socio-medical infrastructure	1 544 877	1 536 597	1 648 039	1 680 835	2%	1 714 312	1 748 459
15 Training	805 909	688 531	835 525	652 236	-22%	869 281	786 666
16 External services	1 627 662	1 533 459	2 839 294	2 707 354	-5%	2 436 658	2 204 098
17 Receptions and events	13 414	2 825	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**12 976 045**	**14 601 047**	**16 137 545**	**14 031 340**	**-13%**	**14 261 474**	**14 433 618**
20 Rental of buildings and associated costs[1]	6 825 117	6 563 286	7 293 874	6 996 680	-4%	6 726 610	6 740 177
21 Information and communication technology	5 610 778	6 323 855	6 723 167	6 356 410	-5%	6 852 723	7 004 869
22 Movable property and associated costs	299 887	1 493 394	1 565 761	408 794	-74%	412 027	415 293
23 Current administrative expenditure	237 883	214 666	544 139	251 737	-54%	252 395	255 560
24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	2 379	5 846	10 604	17 719	67%	17 719	17 719
Title 3 Operational expenditure	**21 548 142**	**23 238 978**	**18 863 254**	**20 320 997**	**8%**	0 **19 611 795**	0 **19 367 997**
30 REACH	**20 290 605**	**21 879 784**	**17 338 833**	**17 783 543**	**3%**	**17 165 795**	**16 969 997**
3003 Registration, data sharing and dissemination	1 141 390	1 712 456	326 000	75 000	-77%	125 000	120 000
3004 Evaluation	156 151	101 169	80 000	85 500	7%	85 500	80 000
3005 Risk management	639 139	799 409	804 500	970 000	21%	1 030 000	1 000 000
3006 Classification and labelling	29 690	26 744	65 000	105 000	62%	110 000	105 000
3007 Advice and assistance through guidance and helpdesk	223 143	175 236	170 750	116 750	-32%	116 750	115 000
3008 Scientific IT tools	11 917 907	14 153 112	10 145 754	10 413 019	3%	10 045 577	9 980 441
3009 Scientific and technical advice to EU institutions and bodies	247 061	565 613	340 000	455 000	34%	455 000	450 000
3011 Committees and Forum	1 379 444	1 125 444	1 648 000	1 629 000	-1%	1 503 000	1 500 000
3012 Board of Appeal	32 495	41 086	77 000	77 000	0%	77 000	77 000
3013 Communications including Translations	3 029 333	1 536 908	2 047 718	2 110 932	3%	1 852 156	1 832 156
3014 International cooperation	0	0	50 000	120 000	140%	120 000	120 000
3022 Management Board and management of the Agency	923 089	1 107 607	1 084 111	1 176 342	9%	1 195 812	1 140 400
3030 Missions	571 764	535 000	500 000	450 000	-10%	450 000	450 000

3031 External training	0	0	0	0	-	0	0
31 MULTIANNUAL ACTIVITIES	**182 739**	**751 756**	**859 421**	**1 837 454**	**114%**	**1 796 000**	**1 748 000**
3111 Substance evaluation and Rapporteurs	182 739	751 756	859 421	1 837 454	114%	1 796 000	1 748 000
38 INTERNATIONAL ACTIVITIES	**1 074 798**	**607 438**	**665 000**	**700 000**	**5%**	**650 000**	**650 000**
3801 Cooperation with international organisations for IT programmes	1 074 798	607 438	665 000	700 000	5%	650 000	650 000
TOTAL EXPENDITURE	**95 732 412**	**103 793 911**	**101 833 207**	**102 732 900**	**1%**	**104 119 300**	**105 133 423**

BIOCIDES

Expenditure	2018		2019		2020	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	7 391 244	7 391 244	8 219 816	8 219 816	9 295 437	9 295 437
Title 2	1 764 491	1 764 491	2 034 231	2 034 231	1 841 494	1 841 494
Title 4	1 735 591	1 735 591	2 392 717	2 392 717	2 091 500	2 091 500
Total expenditure	**10 891 326**	**10 891 326**	**12 646 764**	**12 646 764**	**13 228 431**	**13 228 431**

EXPENDITURE	Commitment and payment appropriations						
	2017	2018	2019	2020 Agency request	VAR 2020/2019	2021	2022
Title 1 Staff expenditure	**6 641 274**	**7 391 244**	**8 219 816**	**9 295 437**	**13%**	**9 559 526**	**9 831 864**
11 Salaries and allowances	5 961 370	6 778 456	7 545 200	8 664 022	15%	8 923 864	9 191 870
- of which establishment plan posts	*4 602 796*	*5 010 456*	*5 849 000*	*6 353 296*	*9%*	*6 543 816*	*6 740 421*
- of which external personnel	*973 231*	*1 153 000*	*1 144 000*	*1 358 526*	*19%*	*1 399 282*	*1 441 260*
12 Expenditure relating to Staff recruitment	71 070	32 424	113 198	113 198	0%	113 198	113 198
Employer's pension contributions	*385 343*	*615 000*	*552 200*	*952 200*	72%	*980 766*	*1 010 189*
13 Mission expenses	4 900	4 380	4 884	4 972	2%	4 972	4 972
14 Socio-medical infrastructure	177 773	187 049	209 068	213 245	2%	217 492	221 824
15 Training	75 945	62 908	103 211	100 000	-3%	100 000	100 000
16 External services	348 674	325 684	244 255	200 000	-18%	200 000	200 000
17 Receptions and events	1 541	343	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**1 467 673**	**1 764 491**	**2 034 231**	**1 841 494**	**-9%**	**1 812 053**	**1 868 760**

20 Rental of buildings and associated costs	786 825	803 904	925 283	944 405	2%	871 683	871 972
21 Information and communication technology	646 757	768 624	852 887	828 631	-3%	871 408	927 316
22 Movable property and associated costs	19 691	181 781	198 629	52 975	-73%	53 394	53 817
23 Current administrative expenditure	14 127	9 749	56 092	13 184	-76%	13 269	13 356
24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	274	433	1 340	2 299	72%	2 299	2 299
Title 4 Operational expenditure	**2 952 739**	**1 735 591**	**2 392 717**	**2 091 500**	**-13%**	**2 231 500**	**2 131 500**
4000 Substances, products and technical equivalence	0	8 500	10 000	10 000	0%	10 000	10 000
4003 Submissions, data sharing and dissemination	0	0	0	0	-	0	0
4007 Advice assistance through guidance and helpdesk	25 625	21 256	48 750	50 000	3%	50 000	50 000
4008 Scientific IT tools	2 230 011	985 561	1 403 811	1 200 000	-15%	1 300 000	1 200 000
4009 Scientific and technical advice to EU institutions and bodies	0	0	0	0	-	0	0
4011 Biocidal Products Committee and Forum	389 716	356 817	557 276	540 000	-3%	580 000	590 000
4012 Board of Appeal	2 301	4 466	11 500	11 500	0%	11 500	11 500
4013 Communications including Translations	172 653	239 723	132 383	100 000	-24%	100 000	100 000
4022 Management Board and management of the Agency	85 240	52 769	146 297	110 000	-25%	110 000	100 000
4030 Missions	47 193	66 500	82 700	70 000	-15%	70 000	70 000
4031 External training	0	0	0	0	-	0	0
4901 Preparatory work BPR 13/3938 Norwegian	0	0	0	0	-	0	0
TOTAL EXPENDITURE	**11 061 686**	**10 891 326**	**12 646 764**	**13 228 431**	**5%**	**13 603 079**	**13 832 124**

PIC and POPs

Expenditure	2018		2019		2020	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	601 775	601 775	837 662	837 662	944 413	944 413
Title 2	231 018	231 018	256 464	256 464	247 954	247 954
Title 5	241 560	241 560	469 874	469 874	534 633	534 633

Total expenditure	**1 074 353**	**1 074 353**	**1 564 000**	**1 564 000**	**1 727 000**	**1 727 000**

EXPENDITURE	**Commitment and payment appropriations**						
	2017	**2018**	**2019**	**2020 Agency request**	**VAR 2020/2019**	**2021**	**2022**
Title 1 Staff expenditure	**597 222**	**601 775**	**837 662**	**944 413**	**13%**	**1 077 369**	**1 096 714**
11 Salaries and allowances	507 299	561 157	666 000	726 582	9%	856 560	877 757
- of which establishment plan posts	*478 852*	*526 157*	*551 000*	*567 530*	*3%*	*693 954*	*710 273*
- of which external personnel	*28 447*	*35 000*	*115 000*	*159 052*	*38%*	*162 606*	*167 484*
12 Expenditure relating to staff recruitment	2 261	449	21 073	21 073	0%	21 073	21 073
Employer's pension contributions	0	0	0	0	0%	0	0
13 Mission expenses	574	563	616	660	7%	660	660
14 Socio-medical infrastructure	20 997	24 474	26 371	26 902	2%	27 438	27 984
15 Training	8 035	7 435	13 065	13 326	2%	13 593	13 865
16 External services	58 056	7 698	110 537	155 870	41%	158 045	155 375
17 Receptions and events	0	0	0	0	-	0	0
Title 2 Infrastructure and operating expenditure	**172 634**	**231 018**	**256 464**	**247 954**	**-3%**	**244 400**	**252 122**
20 Rental of buildings and associated costs[1]	92 667	105 633	116 704	125 010	7%	115 711	115 944
21 Information and communication technology	75 991	100 349	107 575	113 978	6%	119 656	127 078
22 Movable property and associated costs	2 282	23 703	25 053	7 032	-72%	7 088	7 144
23 Current administrative expenditure	1 662	1 276	7 076	1 751	-75%	1 762	1 773
24 Postage/Telecommunications	0	0	0	0	-	0	0
25 Meeting expenses	32	57	56	183	227%	183	183
Title 5 Operational expenditure	**406 143**	**241 560**	**469 874**	**534 633**	**14%**	**547 891**	**558 217**
5000 Studies and consultants	0	0	0	0	-	0	0
5007 Advice assistance through guidance and helpdesk	0	0	0	0	-	0	0
5008 Scientific IT tools	357 775	219 805	410 845	454 614	11%	461 867	472 193
5011 Meetings with authorities and expert groups	823	0	0	6 300	-	6 300	6 300

5013 Communications including Translations	34 241	5 827	37 529	52 719	40%	58 724	58 724
5030 Missions	13 304	15 928	21 500	21 000	-2%	21 000	21 000
5031 External training	0	0	0	0	-	0	0
TOTAL EXPENDITURE	**1 175 999**	**1 074 353**	**1 564 000**	**1 727 000**	**10%**	**1 869 660**	**1 907 053**

Other tasks

EXPENDITURE	**Commitment and payment appropriations**						
	2017	**2018**	**2019**	**2020** **Agency request**	**VAR 2020/2019**	**2021**	**2022**
Title 6 Operational expenditure	**851 146**	**1 600 000**	**1 050 000**	**600 000**	**-34%**	**0**	**0**
6000 IPA programme	167 189	0	450 000		-	0	0
6010 EUON	588 197	600 000	600 000	600 000	0%	0	0
6011 EUCLEF	95 760	1 000 000	0		-100%	0	0
TOTAL EXPENDITURE	**851 146**	**1 600 000**	**1 050 000**	**600 000**	**-34%**	**0**	**0**

Table 2: Revenue

ECHA

Revenues	2018	2019	2020
	Revenues estimated by the Agency	As requested by the Agency	As requested by the Agency
EU contribution	29 739 320	71 961 104	79 223 500
Other revenue	88 861 875	44 682 867	39 064 831
Total revenue	**118 601 195**	**116 643 971**	**118 288 331**

REVENUES	2017	2018	2019	2020	VAR 2020/2019	2021	2022
	Executed budget	Revenues estimated by the Agency	Revenues estimated by the Agency	As requested by the Agency			
1 REVENUE FROM FEES AND CHARGES	42 087 956.09	87 975 256	44 789 009	36 227 753	-19%	35 841 097	37 485 599
2 EU CONTRIBUTION	69 343 068	30 347 121	69 565 624	79 223 500	14%	81 437 300	81 144 406
of which administrative (Title 1 and Title 2)	53 430 360	23 866 199	56 479 070	63 749 349	13%	66 527 388	66 253 947
of which operational (Titles 3-5)	15 912 708	6 480 921	13 086 554	15 474 151	18%	17 203 652	14 890 459
of which assigned revenues deriving from previous years' surpluses	3 024 031	5 098 097	5 633 264	3 651 680	-35%	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	1 771 106	833 307	1 689 338	2 237 078	32%	2 313 642	2 242 595
of which EFTA	1 771 106	833 307	1 689 338	2 237 078	32%	2 313 642	2 242 595
of which candidate countries	0	0	0	0	-	0	0
4 OTHER CONTRIBUTIONS	1 080 000	1 600 000	1 050 000	600 000	-43%	0	0
of which delegation agreement, ad hoc grants	1 080 000	1 600 000	1 050 000	600 000	-43%	0	0
5 ADMINISTRATIVE OPERATIONS	135 081	139 265	0	0	-	0	0
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	0	0	0	-	0	0
7 CORRECTION OF BUDGETARY IMBALANCES	0	0	0	0	-	0	0
TOTAL REVENUE	**114 417 211**	**120 894 948**	**117 093 971**	**118 288 331**	**1%**	**119 592 039**	**120 872 600**

REACH/CLP

Revenues	2018	2019	2020
	Revenues estimated by the Agency	As requested by the Agency	As requested by the Agency
EU contribution	24 374 800	62 879 520	67 682 000
Other revenue	82 347 080	38 953 687	35 050 900
Total revenue	**106 721 880**	**101 833 207**	**102 732 900**

REVENUES	2017	2018	2019	2020	VAR 2019/2018	2021	2022
	Executed budget	Revenues estimated by the Agency	Revenues estimated by the Agency	As requested by the Agency			
1 REVENUE FROM FEES AND CHARGES	33 960 276	81 609 535	37 541 450	33 413 000	-11%	33 413 000	33 013 000
2 EU CONTRIBUTION	64 289 500	24 374 800	62 879 520	67 682 000	8%	69 035 640	70 416 353
of which administrative (Title 1 and Title 2)	49 818 755	18 917 395	51 231 921	54 294 218	6%	56 032 164	57 444 039
of which operational (Title 3)	14 470 745	5 457 405	11 647 599	13 387 782	15%	13 003 476	12 972 313
of which assigned revenues deriving from previous years' surpluses		4 653 379	4 522 634	3 051 863	-33%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	1 587 950	609 612	1 412 237	1 637 900	16%	1 670 660	1 704 070
of which EFTA	1 587 950	609 612	1 412 237	1 637 900	16%	1 670 660	1 704 070
of which candidate countries					-		
4 OTHER CONTRIBUTIONS					-		
of which delegation agreement, ad hoc grants					-		
5 ADMINISTRATIVE OPERATIONS	123 176	127 933			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUE	**99 960 902**	**106 721 880**	**101 833 207**	**102 732 900**	**1%**	**104 119 300**	**105 133 423**

BIOCIDES

Revenues	2018	2019	2020
	Revenues estimated by the Agency	As requested by the Agency	As requested by the Agency
EU contribution	4 876 000	5 122 104	9 814 500
Other revenue	6 600 166	7 524 660	3 413 931
Total revenue	**11 476 166**	**12 646 764**	**13 228 431**

REVENUES	2017	2018	2019	2020	VAR 2019/2018	2021	2022
	Executed Budget	Revenues estimated by the agency	Revenues estimated by the agency	As requested by the agency			
1 REVENUE FROM FEES AND CHARGES	8 127 680	6 365 721	7 247 559	2 814 753	-61%	2 428 097	4 472 599
2 EU CONTRIBUTION	3 867 798	4 876 000	5 122 104	9 814 500	92%	10 532 000	8 821 000
of which administrative (Title 1 and Title 2)	2 835 352	4 098 983	4 153 022	8 262 764	99%	8 804 291	7 461 703
of which operational (Title 4)	1 032 446	777 017	969 082	1 551 736	60%	1 727 709	1 359 297
of which assigned revenues deriving from previous years' surpluses	2 977 798	368 932	1 096 245	577 292	-47%	0	0
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	183 156	223 695	277 101	599 178	116%	642 982	538 525
of which EFTA	183 156	223 695	277 101	599 178	116%	642 982	538 525
of which candidate countries					-		
4 OTHER CONTRIBUTIONS					-		
of which delegation agreement, ad hoc grants					-		
5 ADMINISTRATIVE OPERATIONS	11 755	10 750			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUE	**12 190 390**	**11 476 166**	**12 646 764**	**13 228 431**	**5%**	**13 603 079**	**13 832 124**

PIC and POPs

Revenues	2018	2019	2020
	Revenues estimated by the Agency	As requested by the Agency	As requested by the Agency
EU contribution	1 096 321	1 564 000	1 727 000
Other revenue	581	0	0
Total revenue	**1 096 902**	**1 564 000**	**1 727 000**

REVENUES	2017	2018	2019	2020	VAR 2019/2018	2021	2022
	Executed budget	Revenues estimated by the Agency	Revenues estimated by the Agency	As requested by the Agency			
1 REVENUE FROM FEES AND CHARGES	0	0	0	0	-	0	0
2 EU CONTRIBUTION	1 185 770	1 096 321	1 564 000	1 727 000	10%	1 869 660	1 907 053
of which administrative (Title 1 and Title 2)	776 252	849 821	1 094 126	1 192 367	9%	1 690 932	1 348 204
of which operational (Title 5)	409 517	246 499	469 874	534 633	14%	2 472 467	558 849
of which assigned revenues deriving from previous years' surpluses	46 233	75 786	14 385	22 525	57%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	0	0	0	0	-	0	0
of which EFTA	0	0	0	0	-	0	0
of which candidate countries					-		
4 OTHER CONTRIBUTIONS					-		
of which delegation agreement, ad hoc grants					-		
5 ADMINISTRATIVE OPERATIONS	149	581			-		
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					-		
7 CORRECTION OF BUDGETARY IMBALANCES					-		
TOTAL REVENUE	**1 185 919**	**1 096 902**	**1 564 000**	**1 727 000**	**10%**	**1 869 660**	**1 907 053**

Table 3: Budget outturn and cancellation of appropriations

Calculation budget outturn

REACH/CLP

Budget outturn	2016	2017	2018
Reserve from the previous years' surplus (+)	8 839 384	0	
Revenue actually received (+)	95 338 971	101 116 704	108 394 239.83
Payments made (-)	-87 252 046	-86 619 437	-90 955 610.94
Carry-over of appropriations (-)	-13 339 281	-11 552 378	-16 391 959.12
Cancellation of appropriations carried over (+)	885 682	340 062	254 479.03
Adjustment for carry over of assigned revenue appropriations from previous year (+)	323 288	1 239 326	1 753 812.85
Exchange rate differences (+/-)	-1 018	-1 644	-3 099.04
Adjustment for negative balance from previous year (-)			
Total	4 794 980	4 522 634	3 051 862.61

The amount of EUR 1 447 340 remained uncommitted and is cancelled.

BIOCIDES

Budget outturn	2016	2017	2018
Revenue actually received (+)	8 618 112	12 190 390	11 476 166.26
Payments made (-)	-6 879 964	-8 840 459	-10 040 895.43

Budget outturn	2016	2017	2018
Carry-over of appropriations (-)	-1 449 970	-2 232 401	-871 752.27
Cancellation of appropriations carried over (+)	69 538	19 490	24 234.21
Adjustment for carry over of assigned revenue appropriations from previous year (+)	122 162	603	10 622.61
Exchange rate differences (+/-)			
Adjustment for negative balance from previous year (-)			
Total	479 879	1 137 622	598 375.38

The amount of EUR 105 731 remained uncommitted and is cancelled.

The total outturn of EUR 598 375.38 consist of the Pre-financing remaining open to be reimbursed by agency to Commission in year N+1 totalling EUR 577 292.30 and Pre-financing remaining open to be offset in year N+1 by agency from the contribution by the Swiss Confederation totalling EUR 21 083.08.

PIC

Budget outturn	2016	2017	2018
Revenue actually received (+)	1 164 039	1 185 919	1 096 902.01
Payments made (-)	-908 928	-982 931	-887 409.81
Carry-over of appropriations (-)	-185 558	-204 728	-187 534.14
Cancellation of appropriations carried over (+)	6 234	4 479	551.27
Adjustment for carry over of assigned revenue appropriations from previous year (+)		11 646	15.84
Exchange rate differences (+/-)			

Budget outturn	2016	2017	2018
Adjustment for negative balance from previous year (-)			
Total	75 786	14 385	22 525.17

The amount of EUR 21 967 remained uncommitted and is cancelled.

Annex III: Staff population and its evolution

Table 1: Overview of all categories of staff

Staff population		Staff population in voted EU budget 2018					Staff population - posts actually filled in at 31.12.2018*					Staff population in voted EU budget 2019					Staff population in draft EU budget 2020*					Staff population envisaged in 2021					Staff population envisaged in 2022				
		REACH / CLP	Biocides	PIC	Delegated tasks	TOTAL	REACH/ CLP	Biocides	PIC and POPs	Delegated tasks	TOTAL	REACH/ CLP	Biocides	PIC and POPs	Delegated tasks	TOTAL	REACH/ CLP	Biocides	PIC and POPs	Delegated tasks	TOTAL	REACH / CLP	Biocides	PIC and POPs	Delegated tasks	TOTAL	REACH / CLP	Biocides	PIC and POPs	Delegated tasks	TOTAL
Officials	AD	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-
	AST	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-		-
TA	AD	303	38	1		342	297	37	1		335	303	41	1		345	303	44	1		348	303	44	1		348	303	44	1		348
	AST	101	9	6		116	95	8	6		109	101	9	6		116	101	10	6		117	101	10	6		117	101	10	6		117
	AST/SC																														
Total AD+AST		**404**	**47**	**7**		**458**	**392**	**45**	**7**		**444**	**404**	**50**	**7**		**461**	**404**	**54**	**7**		**465**	**404**	**54**	**7**		**465**	**404**	**54**	**7**		**465**
CA FG IV		20	7	1	2	30	21	6		1.5	28.5	20	7	2	2	31	20	10	2	2	34	20	10	2	2	34	20	10	2	2	34
CA FG III		66	6		1	73	56	4		1	61	64	6		1	71	64	6		1	71	64	6		1	71	64	6		1	71
CA FG II		24	2			26	32	5	1		38	18	2			20	18	2			20	18	2			20	18	2			20
CA FG I						0					0					0					0					0					0
TOTAL CAs in place							109	15	1	3																					
Total CA (FTE)		**110**	**15**	**1**	**3**	**129**	**108**	**13.8**	**1**	**2.1**	**125.3**	**102**	**15**	**2**	**3**	**122**	**102**	**18**	**2**	**3**	**125**	**102**	**18**	**2**	**3**	**125**	**102**	**18**	**2**	**3**	**125**
SNE		5	2	0	0	**7**	4	2			**6**	13	2	0	0	**15**	13	2	0		**15**	13	2	0		**15**	13	2	0		**15**
Structural service providers**							9				**9**																				
Total		**519**	**64**	**8**	**3**	**594**	**513**	**60.8**	**8**	**2.1**	**584.3**	**519**	**67**	**9**	**3**	**598**	**519**	**74**	**9**	**3**	**605**	**519**	**74**	**9**	**3**	**605**	**519**	**74**	**9**	**3**	**605**
External staff for occasional replacement**							75.12	5.76	0	1																					

*3 TAs under recruitment

* final number of posts will be determined by the budgetary authority

Table 2: Multiannual staff policy plan 2019-2022

Category and grade	Establishment plan in the voted EU budget 2018				Modifications in establishment plan 2018 in application of flexibility rule				Posts filled 31 December 2018*				Establishment plan in the voted EU budget 2019				Establishment plan in the draft EU budget 2020				Envisaged establishment plan 2021				Envisaged establishment plan 2022			
	TA				TA				TA				TA				TA				TA				TA			
	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL	REACH/ CLP	Biocides	PIC	TOTAL
AD 16	0		0	**0**								**0**	0		0	**0**	0		0	**0**	0		0	**0**	0		0	**0**
AD 15	0		0	**0**								**0**	0		0	**0**	0		0	**0**	0		0	**0**	0		0	**0**
AD 14	8		0	**8**					4			**4**	8		0	**8**	6		0	**6**	7		0	**7**	7		0	**7**
AD 13	16		0	**16**					10			**10**	16		0	**16**	15	1	0	**16**	16	1	0	**17**	16	1	0	**17**
AD 12	19	2	0	**21**					8	2		**10**	18	2	0	**20**	19	2	0	**21**	20	2	0	**22**	20	2	0	**22**
AD 11	31	3	0	**34**					19			**19**	31	3	0	**34**	30	2	0	**32**	30	2	0	**32**	30	2	0	**32**
AD 10	39	4	0	**43**					30	2		**32**	39	5	0	**44**	41	5	0	**46**	43	5	0	**48**	43	5	0	**48**
AD 9	51	6	0	**57**	1				45	2		**47**	53	10	0	**63**	56	10	0	**66**	54	10	0	**64**	54	10	0	**64**
AD 8	51	12	1	**64**	1				47	4		**51**	53	10	1	**64**	52	11	1	**64**	48	11	1	**60**	48	11	1	**60**
AD 7	60	5	0	**65**					76	12		**88**	61	4	0	**65**	51	6	0	**57**	56	6	0	**62**	56	6	0	**62**
AD 6	21	6	0	**27**					45	13		**58**	19	6	0	**25**	21	5	0	**26**	21	5	0	**26**	21	5	0	**26**
AD 5	5		0	**5**					13	2	1	**16**	5	1	0	**6**	12	2	0	**14**	8	2	0	**10**	8	2	0	**10**
Total AD	**301**	**38**	**1**	**340**	**2**				**297**	**37**	**1**	**335**	**303**	**41**	**1**	**345**	**303**	**44**	**1**	**348**	**303**	**44**	**1**	**348**	**303**	**44**	**1**	**348**
AST 11	0		0	**0**								**0**	0		0	**0**	0		0	**0**	0		0	**0**	0		0	**0**
AST 10	1		0	**1**	-1							**0**	0		0	**0**	0		0	**0**	0		0	**0**	0		0	**0**
AST 9	4		0	**4**	-1				2			**2**	3		0	**3**	4		0	**4**	4		0	**4**	4		0	**4**
AST 8	7		0	**7**					3			**3**	6		0	**6**	8	1	0	**9**	8	1	0	**9**	8	1	0	**9**
AST 7	11	1	2	**14**					5			**5**	10	1	2	**13**	12	1	2	**15**	12	1	2	**15**	12	1	2	**15**
AST 6	18		0	**18**					12		1	**13**	19	1	0	**20**	21	1	0	**22**	21	1	0	**22**	21	1	0	**22**
AST 5	31	3	0	**34**					21	1		**22**	32	3	0	**35**	23	3	1	**27**	23	3	1	**27**	23	3	1	**27**
AST 4	17	3	2	**22**					24	4	1	**29**	18	3	2	**23**	21	3	2	**26**	21	3	2	**26**	21	3	2	**26**
AST 3	13	2	2	**17**					17	2	2	**21**	12	1	2	**15**	11	1	1	**13**	11	1	1	**13**	11	1	1	**13**
AST 2	1		0	**1**					11	1	2	**14**	1		0	**1**	1		0	**1**	1		0	**1**	1		0	**1**
AST 1	0		0	**0**								**0**	0		0	**0**	0		0	**0**	0		0	**0**	0		0	**0**
Total AST	**103**	**9**	**6**	**118**	**-2**				**95**	**8**	**6**	**109**	**101**	**9**	**6**	**116**	**101**	**10**	**6**	**117**	**101**	**10**	**6**	**117**	**101**	**10**	**6**	**117**
AST/SC 6				**0**								**0**				**0**				**0**				**0**				**0**
AST/SC 5				**0**								**0**				**0**				**0**				**0**				**0**
AST/SC 4				**0**								**0**				**0**				**0**				**0**				**0**
AST/SC 3				**0**								**0**				**0**				**0**				**0**				**0**
AST/SC 2				**0**								**0**				**0**				**0**				**0**				**0**
AST/SC 1				**0**								**0**				**0**				**0**				**0**				**0**
TOTAL AD+AST	**404**	**47**	**7**	**458**					**392**	**45**	**7**	**444**	**404**	**50**	**7**	**461**	**404**	**54**	**7**	**465**	**404**	**54**	**7**	**465**	**404**	**54**	**7**	**465**

*3 TA under recruitment

* final number of posts will be determined by the budgetary authority

Annex IV: A. Recruitment policy

Selection procedures

ECHA has a set of comprehensive staff selection and recruitment procedures in place covering all the key stages of the process in a clear and detailed manner. The aim of the selection and recruitment procedures is to recruit staff that best fit the job profile in a timely and transparent manner and to ensure that staff members are selected and appointed in accordance with the Staff Regulations and with due regard to the principles of professional qualification, transparency, equal access and non-discrimination. The selection procedure information is available on ECHA's website.

Employment conditions

The employment conditions of staff members employed by ECHA are governed by the Staff Regulations of Officials (SR), the Conditions of Employment of Other Servants of the European Union (CEOS) and the Implementing Rules adopted by ECHA. These temporary agent (TA) and contract agent (CA) staff are referred to as statutory staff. While both TA and CA staff are financed from staff-related expenditure (Title 1), CAs are engaged by ECHA's Appointing Authority in positions that are not included in the Establishment Plan.

a. Officials

ECHA does not engage officials.

b. Temporary agents

All temporary agents employed by ECHA are temporary agents that fall under Article 2(f) and 2(a) of the Staff Regulations.

Temporary agent posts are classified according to the nature and responsibility of the duties, as follows:

- Administrator function group (AD) comprises eleven grades, from AD 5 to AD 15, corresponding to scientific, technical, administrative and legal duties.
- Assistant function group (AST) comprises eleven grades, from AST 1 to AST 11, corresponding to administrative, technical and clerical duties.

TAs are recruited by open calls for expressions of interest and may be selected for employment using either a selection procedure conducted by ECHA, the European Personnel Selection Office (EPSO) or a selection procedure organised through the Inter-Agency Job Market. ECHA engages the services of an executive search consultancy to assist in the selection of candidates for management posts and certain high-level specialist posts involving supervisory/key coordination responsibilities. The consultancy assists in the screening of applicants and in assessing management capabilities, utilising modern selection methods.

ECHA adopts a systematic approach to selection planning, involving an identification of its staffing needs on a quarterly basis and the development and implementation of related staffing plans. TAs are appointed on five-year contracts, which may be renewed for an additional five years, with the possibility of a second renewal for an indefinite period. In line with the necessity for staffing flexibility, ECHA also organises selection procedures for short-term assignments under the Temporary Agent contract, in accordance with the Article 8 of the Conditions of Employment of Other Servants of the European Union. In 2017, ECHA did not recruit secretaries at AST level and, for the period 2019-2021, ECHA does not intend to recruit any secretaries at AST level.

c. Contract agents

The Decision of ECHA's Management Board MB/07/2009 (D) 3, dated 26 February 2009, is the Implementing Rule that sets out the procedure governing the engagement and the use of contract agents at ECHA. Again, the Standing Working Party (SWP) has decided to work on new

Implementing Rules that will give effect to the changes brought by the new SR, taking account the specificities of the agencies. Once agreed by the SWP, ECHA is committed to adopt these IRs (subject to Commission agreement).

Contract agent positions are classified in four function groups corresponding to the nature and responsibilities involved:

- Function Group I: administrative and manual support service tasks
- Function Group II: clerical and secretarial tasks, office management and other equivalent tasks
- Function Group III: administrative, finance and other equivalent technical tasks; and
- Function Group IV: operational, scientific and equivalent technical tasks.

Contract agents are appointed on three-year contracts, which may be renewed for an additional three years, with the possibility of a second renewal for an indefinite period. ECHA may also use specific short-term CA contracts for project related activities.

d. Seconded national experts[33]

ECHA engages seconded national experts (SNEs) for highly specialised positions requiring a high level of expertise. ECHA publishes a call for expressions of interest on its website and the procedure is conducted in a transparent manner. Typically, the length of secondment is for one year (renewable), however, ECHA has engaged experts for shorter periods.

e. Structural service providers[34]

Structural service providers carry out specialised outsourced tasks, principally in the area of information technology. The tender procedures adopted follow the best practice procurement rules and the duration of contracts vary in accordance with the specific nature of the contract. ECHA is committed to ensuring that the number of structural service providers will be reduced in the coming years.

f. External staff for occasional replacement[35]

External staff may be contracted by ECHA from a contractor (employment agency) to work at ECHA on a temporary basis, for a limited period of time, to cover absences, work peaks, specific projects, etc. Following the 2018 registration deadline, ECHA is committed in ensuring that the numbers of operational interims will be reduced in the coming years.

g. Traineeships

Traineeships are targeted at university graduates who are aiming for a career related to chemicals or activities in ECHA's stakeholder community.

For the period 2019–2022, ECHA estimates the following intake of graduate trainees:

Year	2018	2019	2020	2021	2022
Trainees	30	25	50	50	50

[33] SNEs are not employed by the Agency.
[34] Structural service providers are not employed by the Agency.
[35] External staff for occasional replacements are not employed by the Agency.

Annex IV: B. Appraisal of performance and reclassification/promotions

Table 1: Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity on 1.1.2017		How many staff members were promoted/ reclassified in 2018		Average number of years in grade of reclassified/ promoted staff members in 2018
	Officials	TA	Officials	TA	TA
AD 16		0	N/A	N/A	N/A
AD 15		1	N/A	N/A	N/A
AD 14		4	N/A	N/A	N/A
AD 13		14	N/A	N/A	N/A
AD 12		20	N/A	N/A	N/A
AD 11		34	N/A	1	5.42
AD 10		33	N/A	1	7.13
AD 9		53	N/A	9	5.64
AD 8		58	N/A	8	3.77
AD 7		57	N/A	9	3.95
AD 6		47	N/A	15	3.42
AD 5		8	N/A	3	2.82
Total AD		**329**	N/A	**46**	**4.08**
AST 11		0	N/A	N/A	N/A
AST 10		0	N/A	N/A	N/A
AST 9		6	N/A	N/A	N/A
AST 8		8	N/A	N/A	N/A
AST 7		13	N/A	1	5.50
AST 6		15	N/A	1	5.00
AST 5		34	N/A	4	3.25
AST 4		14	N/A	5	4.15
AST 3		25	N/A	4	4.23
AST 2		7	N/A	2	3.00
AST 1		1	N/A	N/A	N/A
Total AST		**123**	**N/A**	**17**	**3.95**
Total		**452**	**N/A**	**63**	**4.05**

Table 2: Reclassification of contract staff

Function Group	Grade	Staff in activity on 1.1.2017	How many staff members were reclassified in 2018	Average number of years in grade of reclassified staff members in 2018
CA IV	18		N/A	N/A
	17		N/A	N/A
	16	4	N/A	N/A
	15	4	N/A	N/A
	14	12	2	3.90
	13	3	1	2.00
CA III	12	0	N/A	N/A
	11	3	N/A	N/A
	10	13	2	5.00
	9	41	5	4.12
	8	5	1	2.42
CA II	7	0	N/A	N/A
	6	1	N/A	N/A
	5	16	1	5.08
	4	9	3	2.81
CA I	3	0	N/A	N/A
	2	0	N/A	N/A
	1	0	N/A	N/A
Total		**111**	**15**	**3.69**

The Agency's policy on performance appraisal and promotion/reclassification – short description

Following the extensive work of the Inter-Agency Standing Working Group, ECHA's has adopted by analogy in 2015 a new policy with respect to performance appraisal articulated in the ECHA Decision (MB/74/2015) on performance appraisal of temporary agents and contracts agents

dated 18 June 2015 (implementing Article 43 of the Staff Regulations) and Article 15(2) of the CEOS.

ECHA's policy with respect to promotion/reclassification is articulated in the ECHA Decision (MB/05/2016) on the policy and procedure for the reclassification of temporary agents dated 17 March 2016 (implementing Article 10 of the Staff Regulations and Article 10 of the CEOS) and in the ECHA Decision (MB/06/2016) on the policy and procedure for the reclassification of Contract Agents dated 17 March 2016 (implementing Article 87(3) of the Staff Regulations and Article 10 of the CEOS).

As a guiding principle, ECHA's establishment plan evolution and the annual reclassification exercise is carried out in line with the multiplication rate for guiding the average career equivalence as provided for in Article 6 and Annex IB of the Staff Regulations, and on the basis of comparative merit and budgetary availability.

Annex IV: C. Mobility policy

Mobility within ECHA

ECHA revised its internal mobility policy in 2016, in collaboration with the Staff Committee, with the objective of further encouraging mobility within the organisation on a permanent and temporary basis. As part of the reorganisation of the Agency, mobility within ECHA was encouraged to broaden the knowledge and profiles of ECHA staff members.

Mobility between agencies (Inter-Agency Job Market)

ECHA signed the Inter-Agency Job Market agreement in January 2008 and is supportive of the Inter-Agency Job Market, in particular for posts that may be considered attractive for potential candidates in other agencies. Following the adoption of the Implementing Rules for the TA 2 (f) that offer the possibility of the continuation of employment contracts between Agencies, ECHA did not recruit any TA 2(f) with continuity in the contract in 2018.

Mobility between agencies and institutions

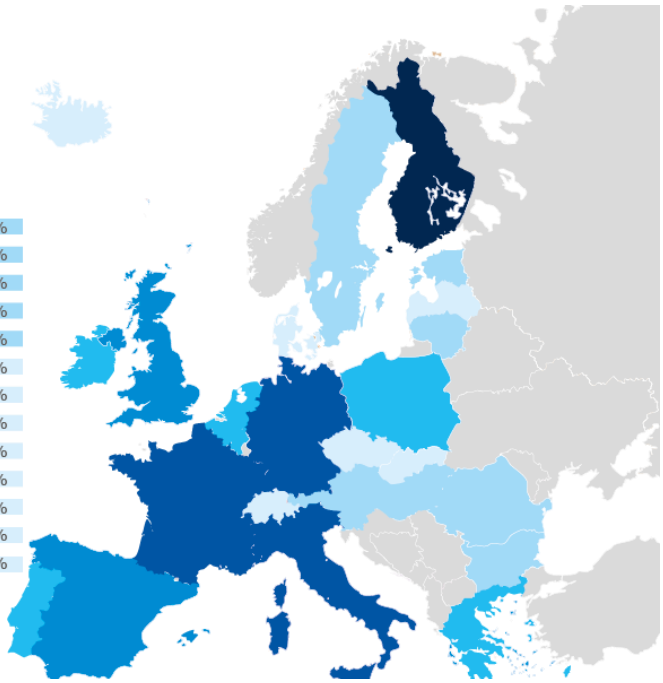
ECHA encourages mobility between the agencies and the European institutions and welcomes candidates from such agencies and institutions.

Annex IV: D. Gender and geographical balance (situation on 31.12.2018)

TA GENDER BALANCE (ECHA)

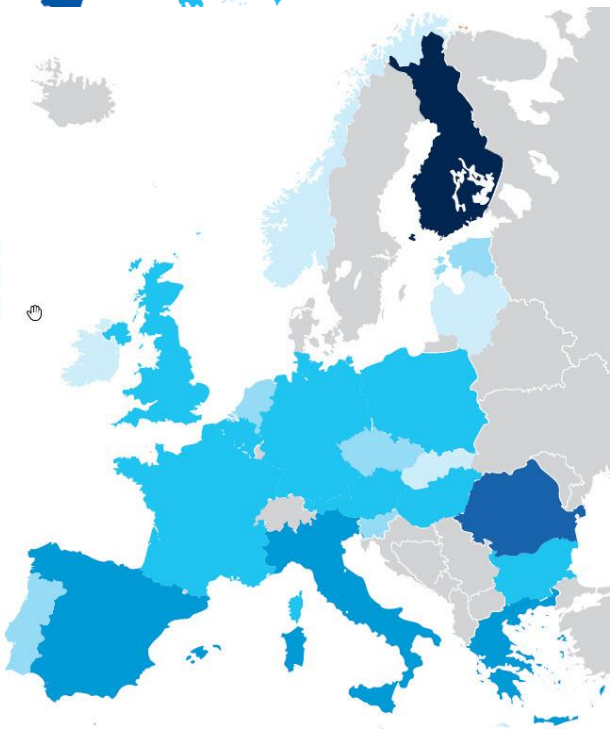
TA GEOGRAPHICAL BALANCE

Finnish	32.7%	Swedish	1.6%
Italian	8.6%	Romanian	1.4%
German	7.3%	Lithuanian	1.4%
French	6.8%	Austrian	1.4%
Spanish	5.2%	Slovenian	1.1%
Greek	4.3%	Latvian	0.9%
British	3.6%	Slovakian	0.9%
Polish	3.6%	Czech	0.7%
Belgian	3.2%	Danish	0.7%
Irish	3.2%	Maltese	0.7%
Dutch	2.7%	Swiss	0.2%
Portuguese	2.3%	Icelandic	0.2%
Bulgarian	1.8%	Liechtenstein	0.2%
Hungarian	1.6%		
Estonian	1.6%		



CA GENDER BALANCE (ECHA)

			1.6%
Romanian	12.0%	Slovenian	1.6%
Greek	9.6%	Czech	1.6%
Italian	8.0%	Irish	0.8%
Spanish	6.4%	Lithuanian	0.8%
British	4.8%	Latvian	0.8%
Bulgarian	4.8%	Slovakian	0.8%
French	4.0%	Norvegian	0.8%
German	3.2%		
Polish	3.2%		
Belgian	2.4%		
Hungarian	2.4%		
Dutch	1.6%		
Portuguese	1.6%		



GENDER BALANCE (MANAGEMENT)

Annex IV: E. Schooling

Legal basis

The European School of Helsinki (ESH) opened in September 2008 to provide education for the children of ECHA staff, following the enactment of the ESH Act on 1 January 2008. The ESH is maintained by the State of Finland and it annually concludes an attainment contract with the Finnish National Board of Education. It is organised on the basis of the educational structure of the European Schools, providing education based on the syllabi of the European Schools. It is an Accredited European School and is administered and funded by the Finnish Government, which receives EU subsidies[1], and own revenues generated through certain fees. The Act provides that the children of ECHA staff (category I pupils) have an entitlement to enrolment at ESH. In 2009, an amendment to the Act on European Schooling Helsinki was adopted to facilitate admission of category II (non-ECHA) pupils to the School. Category II pupils may apply for enrolment in the ESH since 2010 and, presently, approximately 39 % of the pupils are of category II.

Administration

The School is managed by a Director and an Administrative Board (consisting of a chair, a vice-chair and a maximum of eight members), which is appointed for a term of four years. Although being the main stakeholder of the ESH, ECHA has only one vote on the Administrative Board.

The School has three language sections – Finnish, French and English – and education is divided into a two-year nursery cycle (Years NI-N2); a five-year primary cycle (Years P1-P5) and a seven-year secondary cycle (Years S1-S7). The student numbers for ECHA-related children targeted for the school year 2017-2018 are the following: nursery: 16; primary: 82; and secondary: 78. The total number of ECHA-related children is therefore 176, and it is envisaged that this number remains relatively stable within the next years.

Accreditation

The ESH is linked to the European Schools system through an Accreditation and Cooperation Agreement, which was initially signed on 20 January 2009. Following an audit of ESH, conducted in December 2010, the Secretary General, representing the Board of Governors of the European Schools, signed an Additional Agreement to the Accreditation and Cooperation Agreement on 26 May 2011, recognising the European schooling provided by European School of Helsinki for secondary years 6 and 7 and the European Baccalaureate. The School has offered the European Baccalaureate for the first time in 2013.

The ESH joined the network of Accredited European Schools in 2011. ECHA participates in the meetings of the network together with other EU agencies in order to exchange best practices and to further strengthen the provision of European schooling, which is essential for staff recruitment and retention.

Issues

The availability of a high quality of education in Helsinki is a critical attraction and retention factor for ECHA and, in this respect, the ESH is a key stakeholder for ECHA. There is a clear requirement for the School's budget – and, specifically, the subsidy from the Finnish state – to

[1] Note: As of 1 July 2011, based on the EU Contribution Agreement entered into with the European Commission, Finland received financial contributions from the EU budget based on the number of Category I children enrolled in the ESH in the given year. This system was amended in 2013 with the consequence that for the school year 2016/2017, ECHA has to pay the subsidy out of its own budget, which amounts to EUR 1.2 million.

be maintained at a sufficient level to continue to ensure the provision of a high quality of education at the School. ECHA will, through its presence on the Administrative Board and interactions with other stakeholders, continue to represent the interests of ECHA staff on this issue.

ECHA co-chairs the Sub-Network of EU Agencies on Accredited European Schools (SNAES) within the Network of the Heads of Administration to ensure coordination and mutual support among Agencies on this important topic.

Annex V: Buildings

Current building(s)

	Name, location and type of building	**Other comments**
Information to be provided per building	Annankatu 18 (AK18) Lönnrotinkatu 12 (LK) Bulevardi (BL)	
Surface area (in square metres) - of which office space - of which non-office space	24 809 m^2 15 823 m^2 8 986 m^2	
Annual rent	EUR 7 602 663	While the actual rent payable 2018 is EUR 6 101 391, the annual depreciation of the conference centre renovations is EUR 1 501 272 per annum. The total annual rental cost of the building is, therefore, EUR 7 602 663.
Type and duration of rental contract	Lease contract until 31.12.2019 (with a purchase option until 30.6.2019)	New lease agreement signed in December 2017.
Host country grant or support	No	
Present value of the building	*N/A*	

Building projects in planning phase

In 2017, ECHA received the approval of the budgetary authority for its future building proposal (at Telakkakatu 6-8), with the lease agreement for this building being signed in December 2017. The proposed commencement date of the new lease agreement is January 2020.

Building projects to be submitted to the European Parliament and the Council

N/A.

Annex VI: Privileges and immunities

The privileges and immunities of staff and the Agency are contained in the respective Protocol to the EU Treaty. Moreover, further effect is given by the Seat Agreement signed between Finland and ECHA on 28 June 2007.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	**Education/day care**
Inviolability	Immunity from jurisdiction regarding official capacity	Same access to day care organised by municipalities as Finnish nationals
Facilitations for communications	Exemption from registration requirements Duty free import of goods upon taking up services Reimbursement of VAT between 1 June 2007 and 31 May 2009 (no longer in place) Right to free export when leaving the service Exemption from taxes on EU salaries Exemption from national car tax once every three years Executive Director and Directors join diplomatic status Temporary residence permits to family members who are not EU/EEA nationals Issuance of personal cards through the Foreign Ministry Issuance of Finnish identity numbers	Access to Finnish school system
Assistance and cooperation in security matters		Access to European Schooling through the European School of Helsinki
Exemption from all duties and taxes		

Annex VII: Evaluations

Evaluations planned for the period 2019-2021	**Timeline**
Ex-post evaluation of the EU Observatory for Nanomaterials (EUON) in line with the criteria as stipulated in the delegation agreement	Final report ready by June 2019
Ex-post evaluation of the REACH–IT tool	Final report by end of December 2019
Ex-post evaluation on ECHA's IT project management governance	Planned for 2020
Ex-post evaluation of R4BP	Planned for 2020-2021

Annex VIII: Risks 2019

ECHA CORPORATE RISK REGISTER 2019											
I. RISK IDENTIFICATION					II. CONSOLIDATED RISK ASSESSMENT				III. RISK RESPONSE AND TREATMENT		
WP objective affected	Risk cause	Risk description	Risk consequence	Risk type	average risk impact	average risk likelihood	average risk level (impact x likelihood)	risk level	Risk response	Proposed actions	
										Description	Risk owner
All objectives affected	Absorbing new tasks (POPs, poison centres, OEL) without receiving the associated resources	Risk of not meeting 2019 objectives with regard to the new tasks /deprioritising goals	Objectives in the SPD may need to be changed in order to avoid the risk if the necessary resources are not received	1. EXTERNAL ENVIRONMENT	4.9	7.0	34.0	MEDIUM	Avoid	Try to find resources from de-prioritising other activities or perform any new tasks to the extent possible with the resources allocated to them	Director of Submissions and Interaction supported by Director of Prioritisation and Integration
All REACH and Biocides objectives affected	i) Uncertainty in the predictions of incoming dossiers and REACH related fees; ii) Lower than foreseen BPR applications for Union authorisation and active substances - linked to the difficulty to know accurately more than a few months ahead the applications that will be made; iii) potential total absence of a Commission subsidy for Biocides or a lower than necessary subsidy	Insufficient fee income to balance the budget, combined with rigidity to adjust the EU balancing subsidy	Direct negative impact on the ability to deliver the work programme for operational BPR- and REACH- related activities	1. EXTERNAL ENVIRONMENT	6.6	3.7	24.4	MEDIUM	Accept	Monitor throughout the year and use scenario planning to respond to different risk triggers	Director of Resources supported by Director of Prioritisation and Integration
SP3 (Sustainable management of chemicals through the implementation of EU legislation)	Waste Framework Directive: Lack of resources in combination with challenging timelines and questions about the scope of the legislation	ECHA may not be able to implement a duty stemming from a legal text to set up a SVHC database (under WFD) by 5 January 2020	May result in a reputational risk from not meeting a deadline or not providing sufficiently good service	1. EXTERNAL ENVIRONMENT	3.7	6.1	22.8	MEDIUM	Reduce	Clarify scope through engagement with stakeholders and set ambition levels on WFD implementation according to available resources. Communicate early if deadlines may not be met.	Unit Governance, Strategy and Relations
All objectives affected	Insufficient ex-ante and ex-post controls in the management of CoI internally and in the evaluating Member States (as stated in the IAS audit performed in 2018)	i) Inadequate identification of potential CoI may undermine the independence of ECHA's decisions; ii) Robustness of decisions/conclusions where MSs are involved may be questioned	Possible negative effects on ECHA's reputation, strategy and objectives.	3. PEOPLE AND ORGANISATION	5.6	2.4	13.5	MEDIUM	Reduce	Implementation of ECHA's revised policy on prevention of CoI, including ex-post controls	Unit Governance, Strategy and Relations
All objectives affected	Due to change management risks, misalignment with timelines and existing IT tools configuration	ECHA's reorganisation may not be optimal, causing high workload from adjusting to a new organisational structure, processes and tools	Resulting in loss of expertise/knowledge, lack of clarity in responsibilities and interfaces in the new organisational entities and overall disruption of ECHA activities	3. PEOPLE AND ORGANISATION	4.4	2.7	12.0	MEDIUM	Reduce	1) Ensure senior and middle management alignment with the drivers, ambition and scope of the reorganisation. 2) Active dialogue and engagement with staff. 3) Monitor progress and iterate through feedback loops on experiences gained.	Directors, supported by the Reorganisation Support Group

Annex IX: Procurement plan 2019

Contract subject	Reference	Estimated budget (EUR)	Budget line	Procurement channel	Foreseen launch	Foreseen signature
		SCIENTIFIC SERVICES (ref. Work Programme 2019)				
DIRECT CONTRACTS						
1. Services to support substance identity (SID)	WP Activity 1.5 Data management and dissemination	15 000	3003	FWC ECHA/2015/50.Lot 2 or low-value negotiated procedures FR 164 f)/Annex I (14)	Q1	Q2
2. Data curation services	WP Activity 1.5- Data management and dissemination	200 000	3801, 3009	Under the new FWC (see below)	Q3	Q4
3. Outsourced studies under the nano materials observatory	WP Activity 1.6 Delegated tasks	130 000	3911	FWC ECHA/2015/50/Lot 1	Q1/Q2	
4. Services related to the development of a searchable database for pre-clinical and clinical information of approved pharmaceuticals and to new approach methodologies (NAMs)	WP Activity 1.1 REACH and CLP dossier management and assessment	270 000	3009	FWC ECHA/2018/11, FWC ECHA/2018/244 and FWC ECHA/2018/135	Q2-Q4	Q3Q4
5. Several contracts for scientific services targeting topics in the context of dossier evaluation (one or more contracts)	WP Activity 1.1 REACH and CLP dossier management and assessment	50 000	3004	Low-value negotiated procedures FR 164 f)/Annex I (14)	Q2/Q3	Q3/Q4

6. Service contracts related to applications for authorisation (AfA), chemical safety assessment (CSA), substitution activities, alternatives of SVHC, preparation of Annex XV restriction dossiers on selected substances, improving the methodologies of socio-economic analysis carried out for risk management of chemicals	WP Activities 1.1 REACH and CLP dossier management and assessment 1.2 Risk management	515 000	3005	FWC ECHA/2015/50.Lot 1 and low-value negotiated procedures FR 164 (f)/Annex I (14)	Q4 2018-Q3	Q1-Q4
FRAMEWORK CONTRACTS						
7. Multiple Framework Contract for Scientific Services	Several WP Activities, including: 1.1 REACH and CLP dossier management and assessment 1.2 Risk management 2.2 Management	4 000 000	Several	Open call for tenders	Q3	Q1 2020
8. Framework Service Contract for QSAR toolbox	WP Activity 1.5 Data management and dissemination	2 500 000	3801	Open call for tenders	Q3/Q4	Q2 2020
9. Framework Service Contract for data curation of data submitted under REACH in the IUCLID format – 2 lots for low- and high- tier endpoints	WP Activity 1.5 Data management and dissemination	4 000 000	3003, 3009, 3801	Open call for tenders	Q1	Q3
10. Framework contract for Integration of new Aapproach methodologies (NAMs) into the higher tier toxicity tests	WP Activity 1.1 REACH and CLP dossier management and assessment	500 000	3009, 3801	Open call for tenders	Q3	Q1 2020
11. Framework Contract for specialised scientific services in relation to EUSES (EU System for the Evaluation of Substances)	WP Activity 1.1 REACH and CLP dossier management and assessment	300 000	3003	Open call for Tenders	Q2	Q4
12. Framework Contract for services to socio-economic analysis (SEA)	WP Activity 1.2 Risk management	100 000	3005	Negotiated procedure with at least five	Q1-Q2	Q2-Q3

				candidates. FR 164 (f)/Annex I (14.2)		
COMMUNICATION SERVICES						
13. Communications-related contracts, including printing and publications, media monitoring and website development	WP Activity 2.2 Management	315 000	3013, 4013, 5013	FWC ECHA/2016/30, FWC ECHA/2014/110 and FWC ECHA/2016/53	Q1 - Q4	Q1-Q4
14. Communication projects related to corporate and visual identity, media contact database and social media advocacy platform	WP Activity 2.2 Management	75 000	3013, 4013, 5013	Low-value negotiated procedures. FR 164 (f)/Annex I (14)	Q1	Q1-Q2
15. IT tools for guidance to authorities	WP Activity 2.1 Management of ECHA bodies and networks	30 000	3007	Low-value negotiated procedures. FR 164 (f)/Annex I (14)	Q1	Q1-Q2
LEGAL SERVICES						
16. Legal and court cases, ad hoc legal advice (several contracts)	WP Activity 2.2 Management	350 000	3022, 4022	Exceptional negotiated procedures under point 11. 1, h) of Annex I to FR	Q1-Q4	Q3/Q4
17. Advice on IPR	WP Activity 2.2 Management	90 000	3022	FWC JRC	Q2	Q2/Q3
		IT SERVICES (ref. IT MASTER PLAN 2019)				
SPECIFIC CONTRACTS (under Framework Contracts)						
18. Data management and data screening/**SDAP**	Outsourced software services related to 5.3.2 Scientific Data Analysis Platform	300 000	3003	FWC ECHA/2017/10	Q2	Q3

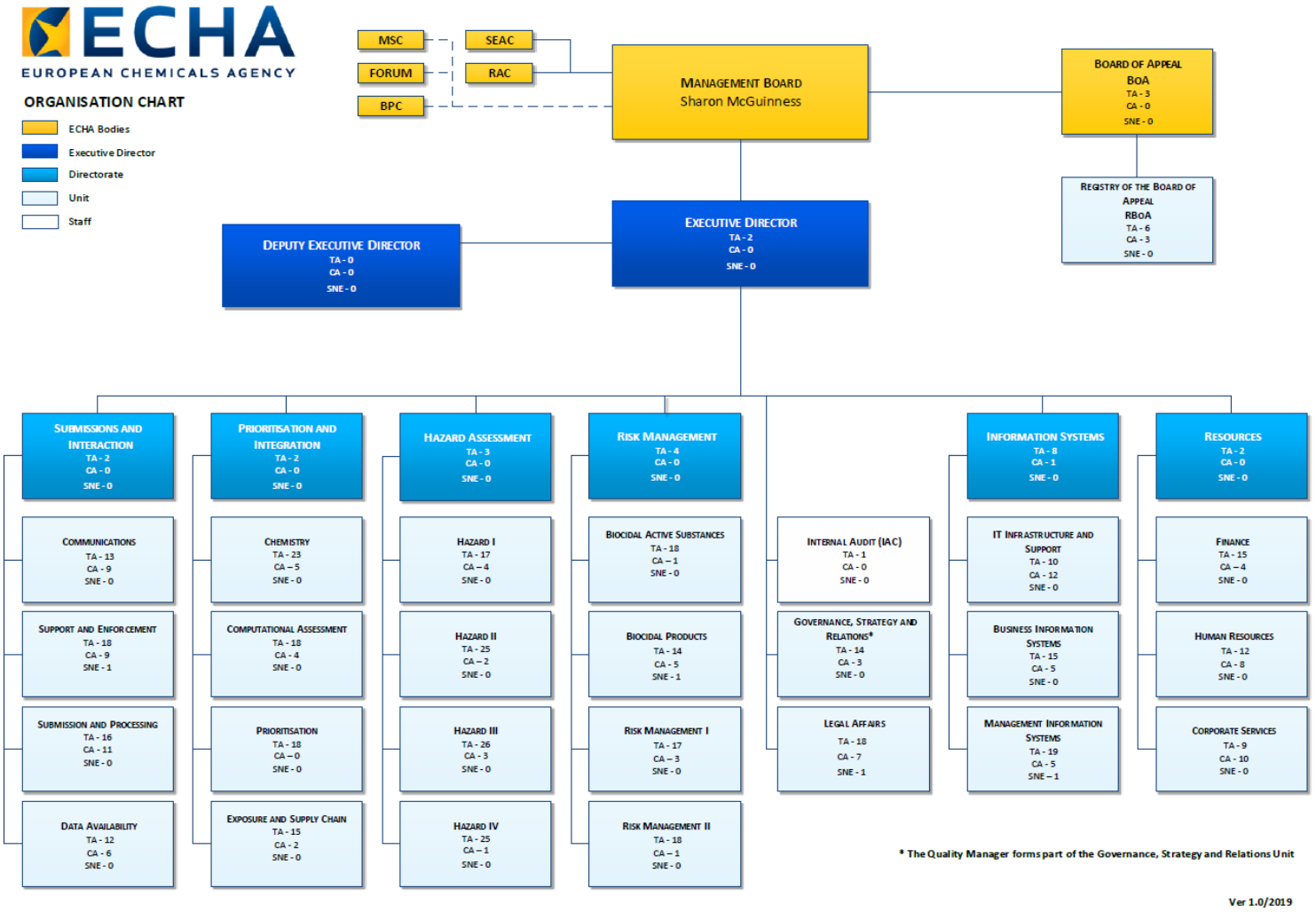
19. Services related to development and maintenance in 2019 of **ECHEM Portal** (the Global Portal to Information on Chemical Substances) and IUCLID Template Manager **(ITEM**)	Outsourced software services related to 6.2.2 Chemical Information Portals Outsourced software services related to 6.1.1 IUCLID	400 000	3801	FWC ECHA/2014/86 and FWC ECHA 2017/09	Q2-Q4	Q3-Q4
20. Several contracts for **PROGRAMME ECM & ECHA Interacts**	Outsourced software services, studies and support services (e.g. Helpdesk) related to 6.2.1 Case management and related tools and 5.4 ECHA Interacts	2 050 000	3008, 4008, 5008	FWC/2015/321, FWC DI-7360 SIDE, FWC ECHA/2014/86 and FWC ECHA/2017/09, MoU with DG DIGIT	Q4-2018-Q1/Q3-2019	Q3
21. Several contracts for **PROGRAMME IT Services for Industry**	Outsourced software services, studies and support services (e.g. Helpdesk) related to: 5.2 Poison Centres Notification portal 6.1 Optimisation and leverage 6.2.3 Persistent Organic Pollutants (POPs) 6.2.4 BPR and 6.2.5 PIC	3 466 000	3008, 4008, 5008	FWC ECHA/2016/333 and FWC ECHA/2017/09, FWC ECHA/2017/10, FWC ECHA/2014/86. DG DIGIT/HANSEL	Q4-2018-Q1/Q3-2019	Q4

22. Several contracts for **PROGRAMME ADSM & RM** (*Application Delivery and Service Management & Release Management*) for the IT applications of ECHA	Outsourced ICT infrastructure services and application management services, support services (e.g. service desk), hardware and software licences related to: 4 2019 priorities: Run 5.1Transition to new datacentres, new infrastructure and new building 7.2 IT Security 7.3 IT support for Business Continuity and Disaster Recovery	1 900 000	3008, 4008, 5008, 3911	FWC ECHA/2014/86, FWC ECHA/2017/10, FWC ECHA/2017/09, FWC ECHA/2015/321, FWC ECHA/2016/333, FWC ECHA/2010/95N, FWC ECHA/2016/400 and DG DIGIT FWC SIDE II	Q4-2018-Q1/Q3-2019	Q3/Q4
23. Several contracts for **PROGRAMME CHEMICALS INFORMATION PORTALS**	Outsourced software services, studies and support services (e.g. Helpdesk) related to: 5.4 ECHA Interacts 5.5.1 EUCLEF 6.2.2 Chemical Information Portals	2 060 000	3008, 4008, 5008, 3911	FWC ECHA/2014/86, FWC ECHA/2014/110 and FWC ECHA/2016/333 and FWC ECHA/2017/10, FWC ECHA/2018/560	Q1/Q3	Q1-Q4
24. Several contracts for **PROGRAMME Management Information Systems**	Outsourced software services, studies, support services (e.g. Helpdesk) and software licences related to:4 2019 priorities: Run5.1 Transition to new data centres, new infrastructure and new building	150 000	3008, 4008, 5008	DG DIGIT SIDE II and FWC ECHA/2015/321	Q4-2018-Q1/Q2-2019	Q3

25. Several contracts for **PROGRAMME Data Management Services**	Outsourced data and software services, studies and support services (e.g. Helpdesk) related to: 5.3.1 Data collection, integration and reporting 5.5.1 EUCLEF 6.2 Adaptations to business changes	1 100 000	3008, 4008, 5008, 3911	FWC ECHA/2017/10	Q1/Q2	Q1-Q4
26. Several contracts for **PROGRAMME ICT Helpdesk**	Outsourced support services (e.g. Helpdesk) hardware and software licences related to: 4 2019 priorities: Run	75 000	3008, 4008, 5008	DG DIGIT FWC NATACHA III, FWC DI-07660 (Microsoft)	Q4-2018-Q1/Q2-2019	Q1-Q4
27. Several contracts **for PROGRAMME iTex Service Desk**		340 000	3008, 4008, 5008	FWC ECHA/2016/333, FWC ECHA/2017/09	Q4-2018-Q1-Q2/2019	Q1-Q4
28. Several contracts for **PROGRAMME ICT Procurement:** Maintenance of Hardware and Software	Outsourced support services (e.g. Helpdesk) hardware and software licences related to all the areas of the IT Masterplan	1 240 000	3008, 4008, 5008	DG DIGIT FWCs	Q4-2018-Q4/2019	Q1/Q4
29. PROGRAMME ICT Procurement: Programme management services	Outsourced support services related to the Programme management services in several areas of the IT Masterplan	160 000	3008, 4008	ECHA/2014/86, ECHA/2017/09, ECHA/2016/333, ECHA/2017/10, ECHA/2015/321	Q4-2018/Q1-2019	Q2/Q3
30. ICT Security: set-up and annual security costs	Horizontal service	90 000	3008, 4008, 5008	FWC ECHA/2016/333, FWC ECHA/2017/09 and FWC ECHA/2018/560	Q1-Q4	Q2/Q3

31. Handover/setup of new FWC ECHA/2018/560 for IT services (see below 33)	Outsourcing framework contract that will be the main channel for services in the areas of the Chemical Information Portals (CIP) Programme, the ECHA Interacts initiative and the ECHA website Ref. 8 Sourcing	140 000	3008, 4008, 5008, 3911	FWC ECHA/2018/560 and FWC ECHA/2014/86	Q1	Q1-Q4
32. IT testing services	Horizontal service	300 000	3008, 4008, 5008	Service Contract ECHA/2015/400 under HANSEL Framework Agreement	Q1-Q4	Q1/Q2
FRAMEWORK CONTRACTS						
33. FWC ECHA/2018/560 for IT services related to ECHA Website, C&L Inventory, C&L Platform, Dissemination, eChemPortal, ECHA Interacts Authority Platform/Portal Dashboard, EUCLEF, and other related IT systems (4 years)	Outsourcing framework contract that will be the main channel for services in the areas of the Chemical Information Portals (CIP) Programme, the ECHA Interacts initiative and ECHA's website Ref. 8 Sourcing	11 000 000	3008, 4008, 5008, 3911	Open call for tenders	Q1	Q1/Q2
MANAGEMENT CONSULTING SERVICES						
34. Framework Service Contract for **ISO Certification** (regular surveillance and re-certification audit)	Activity 12.3: Providing Executive Management	80 000	3022, 4022	Negotiated procedure with at least five candidates. FR 164 (f)/Annex I (14.2)	Q2/Q3	Q3-Q4
35. Provision of technical support to ECHA with ex-post evaluations	Activity 12.5: Monitoring, improvement management and reporting	40 000	3022, 4022	FWC ECHA/2018/452	Q1	Q3
TOTAL AMOUNT		**38 331 000**		**The plan includes operational procurement of ECHA in 2018 ≥ EUR 15 000**		

Annex X: Organisation chart 2019



Annex XI: IT resources

ECHA IT RESOURCES		
IT tool	**Main description**	**Activities served by tool**
NEW **EUNANO** (released June 2018)	**IT solution integrating pre-existing databases and data available in ECHA's dissemination on chemicals in nanoform.** **EUNANO is accessible as part of ECHA's Nanomaterials Observatory web pages.**	**1.6.1 EU Observatory for Nanomaterials**
NEW EUCLEF (developed in 2019 to be released beginning of 2020)	Navigation interface for companies to explore their legal obligations on chemicals under an initial number of EU legislations (the number can progressively increase pending the availability of resources).	1.6.2 EU Chemicals Legislation Finder
NEW **Poison Centres Notification Portal (PCNP)** (progressively released starting in 2019)	New IT service for industry to prepare and submit their notifications under Article 45 of CLP. New IT service for national appointed bodies to receive the industry notifications. Searchable database on industry notifications.	1.2.3 Classification and Labelling
NEW **IT support for the POPs Regulation**	The service will be embedded into existing IT tools already covered in this portfolio.	1.4.2 POP – Persistent Organic Pollutants
NEW **Waste Framework Directive database** (actual release to be defined pending the allocation of resources)	New IT service for collecting, targeted sharing and disseminating information of the presence of SVHCs in articles.	1.2.5 Safe and sustainable use of chemicals

IUCLID	Main tool for technical dossier preparation for industry in REACH, CLP and BPR. Used as the central database of dossiers for the regulatory work of ECHA and for the work of national competent authorities in REACH, CLP and BPR. Tool for preparation of applications for authorisation.	1.1.1 Dossier preparation 1.1.2 Dossier submission 1.1.3 Screening and Prioritisation 1.1.4 Evaluation 1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.3 Biocides
ECHA Cloud Services for SMEs	Cloud services for on-line management of IUCLID data stored at ECHA. It is operated by ECHA without charge for SMEs.	1.1.1 Dossier preparation
Chesar	Supports registrants to carry out their safety assessments in a structured manner, prepare their chemical safety reports (CSRs) and generate their exposure scenarios for communication in the supply chain.	1.1.1 Dossier preparation 1.2.5 Safe and sustainable use of chemicals
QSAR Toolbox	Software application intended to be used by OECD member countries, chemical industry and other stakeholders in filling gaps in data needed for assessing the hazards of chemicals.	1.1.1 Dossier preparation 1.5 Data management and dissemination
REACH-IT	The tool for inquiry submission and processing. Submission web application for REACH and CLP, as well as the tool for automated processing of submission, granting a registration number or PPORD notification number, once technical completeness and other relevant rules are met. Invoicing tool for fee-based submissions.	1.1.1 Dossier preparation 1.1.2 Dossier submission 1.2.1 Authorisation 1.2.3 Classification and labelling

	It offers a secure communication inbox used for all communication with registrants, used also by non-submission regulatory processes (e.g. communication of evaluation decisions). Submission tool for the applications for authorisation.	
Odyssey	Guides the scientific decision-making process and ensures consistency and traceability.	1.1.4 Evaluation
Website	ECHA's website is the primary communication vehicle of the Agency. It is the fundamental source of information and guidance for companies seeking to comply with the legislation on chemicals. It informs and is the vehicle for public consultation in the different steps of the authorisation process, on restrictions, on CLP and on Biocides. It is the source of information for notifiers and DNAs on PIC and for companies wishing to appeal decisions. ECHA's website is the source of information on procurement exercises. It is the channel through which ECHA communicates its vacancies. It is the channel through which ECHA demonstrates who we are, what we do, how we are structured, how we make decisions and how stakeholders can engage with us.	1.1.1 Dossier preparation 1.1.2 Dossier submission 1.1.3 Screening and Prioritisation 1.1.4 Evaluation 1.2.5 Safe and sustainable use of chemicals 1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.3 Biocides 1.4.1 PIC 1.5 Data management and dissemination 2.1.4 Board of Appeal 2.3.1 Financial resources 2.3.2 Human resources 2.2 Management

Remedy and its customisation HelpEx	IT service management tool in which the enquiries, service requests and incidents are stored for processing and a database for regular reporting on ECHA services.	1.1.1 Dossier preparation 1.1.2 Dossier submission 1.1.4 Evaluation 1.2.5 Safe and sustainable use of chemicals 1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.3 Biocides 1.4.1 PIC 2.1.3 HelpNet and Security Officers Network
Dynamic Case	Case management tool to support the creation and processing of business cases at the same time providing a repository for the documents generated. It ensures traceability of the process steps also for auditing and other legal aspects (e.g. access to data, appeals).	1.1.2 Dossier submission 1.1.3 Screening and Prioritisation 1.1.4 Evaluation 1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.3 Biocides 1.5 Data management and dissemination 2.1.1 Committees

		2.1.2 Forum
Portal Dashboard for MSCAs/ NEAs	Portals for Member State competent authorities (MSCAs) and national enforcement authorities (NEAs) under REACH and CLP to access integrated data around chemical substance (scientific data and regulatory data related to registration, risk management, substance evaluation).	1.1.3 Screening and Prioritisation1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.5 Data management and dissemination 2.1.2 Forum
MSCA IUCLID central database for REACH and CLP **MSCA IUCLID central database for Biocides**	Two large central databases of scientific data in IUCLID format opening direct access and full IUCLID functionalities to MSCAs.	1.1.3 Screening and Prioritisation1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and Labelling 1.5 Data management and dissemination
ECHA Interacts	Unified system for Committee members to collaborate seamlessly with ECHA by sharing the same case management tools.	2.1.1 Committees
Secure CIRCA-BC	External collaboration tool used to exchange documents with MSCAs.	1.1.2 Dossier submission 1.1.4 Evaluation 1.2.1 Authorisation 1.2.2 Restrictions 1.2.3 Classification and

		Labelling 1.3 Biocides 2.1.1 Committees 2.1.2 Forum 2.1.3 HelpNet and Security Officers Network 2.1.4 Board of Appeal 2.2 Management
Reporting	Automated reporting is a key instrument to monitor, manage and inform about submissions, fee income and related data; the status of cases opened for evaluation: it is a crucial tool for the regular reports on evaluation foreseen in the regulations (e.g. Article 117 (2) report).	1.1.2 Dossier submission 1.1.4 Evaluation 1.2.3 Classification and Labelling
Scientific Data Platform (SDAP), formerly business data analytics tools	ECHA develops algorithms and uses powerful dedicated data mining tools to screen the high volume of dossiers submitted and identify candidates for compliance checks according to the compliance checks strategy.	1.1.3 Screening and Prioritisation 1.1.4 Evaluation 1.5 Data management and dissemination
Dissemination portal	ECHA stores and integrates data on chemicals which represent one of the largest knowledge bases in the world on scientific and hazardous properties, experimental study data, safe use, risk management measures, classification and labelling. Complex and resource intensive IT support has been developed by ECHA to give facilitated access to the public to such knowledge base.	1.2.3 Classification and Labelling 1.1.2 Dossier submission 1.3 Biocides 1.4.1 PIC 1.5 Data management and dissemination

R4BP	Used by industry for submitting applications under the Biocidal Products Regulation to ECHA and by ECHA/MSCAs for providing applicants with the related decisions. R4BP represents the implementation of the register for biocidal products foreseen in the legislation.	1.3 Biocides
SPC Editor	Tool for industry and MSCAs to process the summary of product characteristics (SPC) as foreseen in the BPR.	1.3 Biocides
ePIC	Web application used by industry for submitting PIC notifications to ECHA. Central IT tool for all the actors involved in PIC: industry, ECHA, designated national authorities, customs, European Commission: all the actors interact using the tool.	1.4.1 PIC
Data Integration Platform (BIDI)	BIDI is the data management system to provide data integration and aggregation, business intelligence and reporting on business data. It provides integrated data to consuming systems, notably the dissemination portal, the portal dashboard for MSCAs and for enforcement authorities. It enables the re-use of data without duplication, advanced searches, data intelligence; capabilities which make the data usable and meaningful for consumption.	1.5 Data management and dissemination
Event Logistics Management and Contact Management system	Tool used for the logistics of organising meetings in ECHA and to manage lists of contacts (Management Board or Committee members, experts listed by expertise, legal contacts, etc.), and to search and sort data.	2.1.1 Committees 2.1.2 Forum 2.1.3 HelpNet and Security Officers Network 2.2 Management
Planning, Monitoring and Reporting (PMR) system	A set of solutions serving planning, monitoring and reporting on corporate work, human resources and financial resources.	2.2 Management 2.3.1 Financial resources 2.3.2 Human resources

ECM records management system	System used for storing and managing ECHA permanent records according to ECHA's filing plan, information security rules, retention rules, etc.	2.2 Management
ECHAnet	Intranet of ECHA – the Agency's primary internal communication and collaboration tool.	2.2 Management
ECM document management system	Platform used by ECHA's personnel to store and collaborate on documents applying the internal policies and procedures on management of documents and records and on classification and handling of information.	2.2 Management
Mail registry	Platform to register incoming and outgoing mail for which no other, more appropriate, registration tool is available.	2.2 Management
Declarations of Interest management tool	Tool used to declare and to search declarations of interests by all ECHA's personnel. Used in the conflict of interest checks in all processes.	2.2 Management
ABAC	Budget, accounting and asset management system provided by the European Commission.	2.3.1 Financial resources
EasySign	Electronic workflow supporting some financial workflows.	2.3.1 Financial resources
Budget tool	Budget data collection and consolidation.	2.3.1 Financial resources
Human Resource Management System (HRMS)	Supports the HR processes: personnel and payroll administration, HR financial management, staff planning and reporting, time management (and related time clocking devices), recruitment, performance and career management, training.	2.3.2 Human resources
Mission management tool	Tool used to create mission orders and process mission claims and reimbursements.	2.3.2 Human resources 2.3.3 Corporate services
Webex	A platform for videoconferencing.	2.3.3 Corporate services

Hardware and software licences	Licences to acquire rights to consume software and hardware, and maintain support from vendors.	2.3.4 ICT
Workplace ICT facilities and services	The standard set of ICT equipment and service supplied to all staff to enable them to access all other IT systems, including laptop, screens and peripheral devices.	2.3.4 ICT
Telecommunication equipment and services	The equipment and service for telecommunications.	2.3.4 ICT
Integrated access management	IT solution to provision/de-provision user accounts and grant access to IT systems for internal and external users.	2.3.4 ICT
Remedy ticketing system	System facilitating mainly the incident management of IT and business services.	2.3.4 ICT
Automation and administrative tools to support IT operations		2.3.4 ICT