

MB/16/2015 FINAL 17.6.2015 - Updated Procurement Plan 2015

WP Activity	Sub-activity (where applicable)	Subject of the Contract	Estimated budget in EUR	Tentative procurement channel	Foreseen date (month) for launching procurement	Foreseen date for contract signature
01 : Registration, data-sharing and dissemination	1.4 : Registration & other dossier submission	IUCLIDaaS study	95 000 €	FWC DG DIGIT 7170 ABC 3 Lot 1	Q3	Q4
01 : Registration, data-sharing and dissemination	1.1 : Pre-registration	Guideline development on data requirements for small tonnage registration dossiers (Annex VII registration)	60 000 €	FWC ECHA/2011/01	Q2	Q3
01 : Registration, data-sharing and dissemination	1.9 : CSA Programme	Identification of input/outputs from Consexpo based exposure assessment for Chesar CSA	60 000 €	Low-value negotiated procedure	Q3	Q4
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Purchase of licences for Profiling Screening Prioritisation (PRoSP) data on chemical substances	40 000 €	Low-value Negotiated Procedure	Q3	Q4
01 : Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	IT services to extend the functionality of the tools to process and analyse unstructured information found in the Chemical Safety Reports and other attached content in the registration dossiers to cover free fields in the IUCLID dossiers, and implementing performance and user management enhancements	125 000 €	FWC ECHA/2014/86	Q3	Q4
01 : Registration, data-sharing and dissemination	1.8 : Act. 1 specific activities	Scientific services to gather and review the available information on the quantitative determination of the chemical composition for a list of complex substance types in order to prepare substance identity (SID) analytical profiles reports	60 000 €	Low-value negotiated procedure	Q2	Q3

02 : Evaluation	2.2 : Substance evaluation	Services to review ECHA Substance Evaluation Process	50 000 €	FWC ECHA/2011/01	Q4/2014-Q1/2015	Q2-Q3
02 : Evaluation	2.1 : Dossier evaluation	Scientific services targeting specific questions in Dossier Evaluation	25 000 €	Several SRs under FWC ECHA/2011/01 or several low-value negotiated procedures	Q2-Q3	Q3-Q4
03 : Risk Management	3.4 : Authorisation applications	Feasibility study on RAC evaluation of endocrine disruptors (including establishing a dose-response function)	30 000 €	FWC ECHA/2011/01	Q2	Q3
03 : Risk Management	3.5 : Restrictions	Services to prepare Annex XV restriction dossiers. 1 service contract on assessment of cancer risks related to the use of cobalt salts. 1 service contract on compliance costs restrictions	100 000 €	FWC ECHA/2011/01	Q4 2014 & Q3 2015	Q1 2015 & Q4 2015
03 : Risk Management	3.1 : Preparation for Risk Management	Consultancy support on supply chain	50 000 €	FWC ECHA/2011/01	Q2	Q3
03 : Risk Management	3.4 : Authorisation applications	Scientific services in order to seek support on the assessment of substances related to 5th and 6th annexes.	50 000 €	FWC/ECHA/2011/01	Q2	Q4
06 : Scientific IT tools	6.1 : IT Project Management	Purchase of Scientific software and maintenance	33 000 €	FWC SIDE	Q1	Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services for Integrated Access management (IAM) - Adapting IDM to project needs	200 000 €	FWC ECHA/2011/103.Lot 1 and Lot 3	Q1	Q1
06 : Scientific IT tools	6.1 : IT Project Management	IT services for the Data Integration Project (DIP)	1 093 000 €	FWC ECHA/2011/103.Lot 1 and Lot 3	Q4 2014	Q1
06 : Scientific IT tools	6.1 : IT Project Management	IT services for ODYSSEY, CHESAR, IUCLID Projects in 2015	2 040 000 €	FWC ECHA/2011/103.Lot3	Q1-Q2	Q2-Q3

06 : Scientific IT tools	6.1 : IT Project Management	IT services for the ECM Project (based on Documentum) in 2015	1 995 000 €	FWC ECHA/2012/150	Q4 2014	Q1-Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services and licenses for Identity Management IDM - follow-up of project implementation (incl. Forefront Identity Management - FIM)	186 000 €	FWC with MICROSOFT, FWC LAR 2	Q1	Q2
06 : Scientific IT tools	6.1 : IT Project Management	IT services for Portal DashBoard Project	307 000 €	FWC103/Lot 2 and 3	Q1	Q2
06 : Scientific IT tools	6.2: IT service management	ORACLE software and maintenance	70 000 €	FWC Oracle	Q1	Q2
06 : Scientific IT tools	6.2: IT service management	Maintenance of hardware and software, and services for further development of the Structure Registration Tool (SRT)	902 000 €	FWC SACHA II / FWC SIDE	Q4 2014	Q1-Q3
06 : Scientific IT tools	6.2: IT service management	Services for IT programme management	100 000 €	FWC ECHA/2011/103.Lot 1	Q4/2014	Q1/2015
06 : Scientific IT tools	6.2 : Software servicing	IT services: On-line editors (C&L inquiry, Downstream User report 38; Substance in Article notification, 2018 Registration)	350 000 €	FWC ECHA/2011/103.Lot 1	Q1	Q2
06 : Scientific IT tools	6.2 : Software servicing	Remedy support consultancy services	140 000 €	FWC SIDE	Q1	Q2
06 : Scientific IT tools	6.2: IT service management	Outsourced hosting services for ECHA IT applications	1 575 000 €	FWC ECHA/2010/95N	Q4 2014- Q1 2015	Q1-Q2
06 : Scientific IT tools	6.2: IT service management	IT services for R4BP, REACH-IT, ePIC Applications	1 760 000 €	FWC ECHA/2011/103.Lot 1	Q2	Q2
06 : Scientific IT tools	6.2: IT service management	IT services for Dissemination Project	175 000 €	FWC ECHA/2014/86	Q4	Q4
06 : Scientific IT tools	6.2: IT service management	Services for management of IT applications under the ECM programme	815 000 €	FWC ECHA/2012/150	Q4 2014	Q1-Q2
06 : Scientific IT tools	6.2: IT service management	Testing for all IT applications of the Agency	1 517 000 €	Service Contract ECHA/2013/135	Q4 2014 -Q2 2015	Q1-Q3

06 : Scientific IT tools	6.4	Set up of training programme on chemical safety assessment and the use of Chemical Safety Assessment Reporting Tool (CHESAR)	45 000 €	Low-Value Negotiated Procedure	Q1	Q2
07 : Scientific activities and technical advice to EU institutions and bodies	7.2 : Test methods	Survey for test laboratory availability for conduct EOGRTS	25 000 €	FWC ECHA/2011/01	Q2	Q3
07 : Scientific activities and technical advice to EU institutions and bodies	7.2 : Test methods	Service to assess the relevance and adequateness of the new OECD Fish Embryo Acute Toxicity (FET) test (OECD TG 236) toxicity testing	60 000 €	FWC ECHA/2011/01 or Low-value negotiated procedure	Q4 2014	Q1 2015
08 : Committees and Forum	8.15 : BPC - Administrative management	Support to eCAs on disinfectants	100 000 €	Open call for tenders	Q2	Q4
10 : Communications	10.2 : Production and Implementation of Communication outputs	Audiovisual services	200 000 €	FWC ECHA/2011/111	Q1-Q3	Q2-Q4
10 : Communications	10.2 : Production and Implementation of Communication outputs	Printing and design services	47 000 €	FWC ECHA/2011/183	Monthly orders	Monthly orders
10 : Communications	10.2 : Production and Implementation of Communication outputs	Services for Website development (especially dissemination)	250 000 €	FWC ECHA/2014/110	Q1	Q2
10 : Communications	10.2 : Production and Implementation of Communication outputs	Purchase of promotional material	7 000 €	Supply Contract ECHA/2012/281	Q1-Q4	Q1-Q4
10 : Communications	10.2 : Production and Implementation of Communication outputs	IT services based on SharePoint for ECHANet	200 000 €	Service Contract ECHA/2014/147	Q1	Q1
10 : Communications	10.2 : Production and Implementation of Communication outputs	Audiovisual services/Video Production	0 €	Open call for tenders (the overall estimated value of the FWC for 4 years is 800 000 €)	Q3	Q4

11 : International cooperation	11.0 : Activity management and development	2 Scientific Studies for implementation/incorporation of ontologies for the QSAR (Quantitative Structure - Activity Relationships) Toolbox	20 000 €	Low-value negotiated procedures	Q4/2014	Q1/2015
11 : International cooperation	11.4 : Cooperation with other multilateral organisations and conventions	Development and maintenance in 2015 of EChem Portal (the Global Portal to Information on Chemical Substances)	100 000 €	FWC ECHA/2014/86	Q1-Q2	Q2-Q3
12 : Management	12.3 : Providing Executive Management	Secure online tool for Fabasoft Cloud	18 000 €	FWC SIDE	Q1	Q1
12 : Management	12.3 : Providing Executive Management	Pre-assessment of ECHA's scientific capabilities	50 000 €	Low-value Negotiated procedure/ FWC ECHA/2010/93	Q2	Q3
12 : Management	12.3 : Providing Executive Management	ISO 9001 certification follow-up audit	25 000 €	FWC ECHA/2013/483	Q3	Q4
12 : Management	12.4 : Providing legal advice and defence	Legal and court cases, ad-hoc legal advice	350 000 €	Exceptional negotiated procedures under Art. 134.1.i) RAP	Q1-Q4	Q1-Q4
12 : Management	12.5: Monitoring, improvement management and reporting	Consultancy for planning and monitoring ECHAs operation and budget (1st phase), including the specification for a PM system	66 000 €	TbD	Q2	Q3
12 : Management	12.3 : Providing Executive Management	IQMS specific consultancy (REACH and Biocides)	45 000 €	FWC ECHA/2010/93.Lot 3	Q3	Q3
12 : Management	12.3 : Providing Executive Management	Consultancy services related to EMS	45 000 €	FWC ECHA/2010/93.Lot 3	Q3	Q3

12 : Management	12.3 : Providing Executive Management	Streamlining of one critical process	39 000 €	Low-value negotiated procedure	Q3	Q4
1-2-3-4-7-11-16-17	NA	Mutiple FWC (with reopening of competition) to assist ECHA in carrying out its tasks related to the implementation of the Regulations for REACH, CLP, Biocides and PIC	0 €	Open call for tenders (The overall estimated value of the FWC for 4 years is 4 000 000 €)	Q2	Q4
Cross-cutting (no particular activity)	NA	Multiple FWC (cascade) for Interim staff for ECHA	2 000 000 €	Open call for tenders (The overall estimated value of the FWC for 4 years is 8 000 000 €)	Q4/2014	Q1/2015
Cross-cutting (no particular activity)	NA	FWC for Canteen and Catering services	0 €	Open call for tenders (The overall estimated value of the FWC for 4 years is 1 000 000 €)	Q2	Q4
		Total SUM:	17 695 000 €			
		The Plan includes operational procurement of ECHA in 2015 above 15 000 Euros				