

ANNEX 3: Procurement Plan 2016

A technical correction made on 20 January 2016.

No	WP Activity	Sub-activity (where applicable)	Subject of the Contract	Estimated 2016 value (direct contract or specific contract under FWC)	Tentative procurement channel	Foreseen date (month) for launching procurement	Foreseen date for contract signature
1	01: Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	IT support and maintenance services for the text analytics application	50 000 €	FWC ECHA/2011/103. Lot 3	Q3	Q3
2	01: Registration, data-sharing and dissemination	1.7 : Data mining and intelligence	Collection of regulatory information for all substances and legislative frameworks in EU and the world	90 000 €	FWC DI-7630 (SIDE)	Q1	Q1
3	01: Registration, data-sharing and dissemination	1.8 : Act. 1 specific activities	Services to support SID (Substance Identity) assessment: scientific reports from experts on "rare" substance types coming up to 2018 (low volume substances) Expert training on e.g. IUPAC nomenclature for coordination complexes	60 000 €	FWC ECHA/2015/50	Q2	Q3
4	01: Registration, data-sharing and dissemination	1.9 : CSA Programme	Specialised scientific services in chemical safety assessment to support the development of the Chemical Safety Assessment (CHESAR) tool (definition of specifications and testing the tool)	40 000 €	Negotiated procedure with at least three candidates FR 104/RAP 137(1) or new FWC	Q3	Q4

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5	02: Evaluation	2.1 : Dossier evaluation	Scientific services targeting challenging topics from Dossier Evaluation (one or more contracts)	100 000 €	FWC ECHA/2015/50 or low-value negotiated procedures	Q3	Q3-Q4
6	03: Risk Management	3.1 : Preparation for Risk management	Services on risk management identification Services to develop an approach for assessing potential (socio-economic) impact of potential future regulatory measures at Risk Management Option Analysis stage	60 000 €	FWC ECHA/2015/50	Q3	Q4
7	03: Risk Management	3.1 : Preparation for Risk management	Enhancing the understanding and interactions of ECHA with the supply chains of substances	100 000 €	FWC ECHA/2015/50	Q3	Q4
8	03: Risk Management	3.4 : Authorisation applications	Scientific services on challenging issues raised by Applications for Authorisation (one or more specific contracts [SC])	100 000 €	FWC ECHA/2015/50	Q2/Q3	Q3/Q4
9	03: Risk Management	3.5 : Restrictions	Services to prepare Annex XV restriction dossiers on selected substances (one or more SCs)	80 000 €	FWC ECHA/2015/50	Q2	Q3

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10	03: Risk Management	3.6 : Horizontal risk management activities	Services to improve the methodologies of socio-economic analysis carried out for risk management of chemicals	50 000 €	FWC ECHA/2015/256	Q3	Q4
11	03: Risk Management	3.6 : Horizontal risk management activities	Identifying ways and means to fill data gaps in exposure data for the REACH exposure assessment for substances in articles - potential solutions	60 000 €	FWC ECHA/2015/50	Q2	Q3/Q4
12	06: Scientific IT tools	6.1 : IT Project Management	Maintenance renewal and purchase of new scientific software licenses (several orders)	30 500 €	FWC SIDE	Q1	Q2
13	06: Scientific IT tools	6.1 : IT Project Management	IT software development services for the Data Integration Project (several SCs)	1 200 000 €	FWC ECHA/2011/103. Lot 1 and Lot 3	Q1	Q1
14	06: Scientific IT tools	6.1 : IT Project Management	IT software development and maintenance services for ODYSSEY, CHESAR, IUCLID Projects in 2016 (several SCs)	1 300 000 €	FWC ECHA/2011/103. Lot3	Q4 2015-Q1-2016	Q1
15	06: Scientific IT tools	6.1 : IT Project Management	IT software development and maintenance services for the Enterprise Content Management Project (based on Documentum) to support many workflows	2 400 000 €	FWC ECHA/2012/150	Q4 2015	Q1-Q2

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16	06: Scientific IT tools	6.1 : IT Project Management	Business and IT services in the field of Enterprise Content Management (new FWC: max. 4 years and 14 200 000 €)	245 000 €	Open call for tenders	Q1/Q2	Q4
17	06: Scientific IT tools	06.01 IT Project Management	External Collaboration Programme: consultancy services to support the development of tools/applications (S-CIRCABC and Portal Dashboard) to enable proper and efficient work collaboration between ECHA and its external stakeholders.	215 000 €	FWC ECHA/2012/150	Q4 2015	Q1
18	06: Scientific IT tools	06.01 IT Project Management	IT software development and maintenance services for Portal Dashboard supporting in particular enforcement	250 000 €	FWC ECHA/2014/86	Q4 2015/Q1 2016	Q1
19	06: Scientific IT tools	06.01 IT Project Management	IT maintenance services and hosting for Secure CIRCA BC	135 000 €	MoU with DG DIGIT	Q3	Q4
20	06: Scientific IT tools	06.01 IT Project Management	IT software development services for new initiatives to improve efficiency (several SCs)	114 000 €	To be confirmed	Q2	Q3
21	06: Scientific IT tools	6.2: IT service management	Maintenance of hardware and software licenses for running the operations of the Agency (several orders)	875 000 €	FWC DI-7630/SIDE and other DG DIGIT FWCs	Q4 2015	Q1-Q3

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22	06: Scientific IT tools	6.2: IT service management	Services for IT programme management to establish a mechanism allowing high-level coordination, management and reporting across the multiple interlinked IT projects and services.	110 000 €	FWC ECHA/2011/103. Lot 1	Q4 2015	Q1
23	06: Scientific IT tools	6.2: IT service management	Outsourced hosting services for all IT applications used by ECHA (several SCs)	1 260 000 €	FWC ECHA/2010/95N	Q4 2015-Q1 2016	Q1
24	06: Scientific IT tools	6.2: IT service management	IT development services for R4BP, REACH-IT, ePIC and C&L Applications and Bulk C&L tool (several SCs)	1 050 000 €	FWC ECHA/2011/103. Lot 1 and FWC ECHA/2014/86	Q4 2015-Q1 2016	Q2
25	06: Scientific IT tools	6.2: IT service management	IT development services for Dissemination Project - Phase 2 (several SCs)	915 000 €	FWC ECHA/2014/86	Q1	Q1/Q2
26	06: Scientific IT tools	6.2: IT service management	Software testing for all IT applications of the Agency (several orders)	925 000 €	Service Contract ECHA/2013/315	Q4 2014-Q2 2015	Q1-Q3
27	06: Scientific IT tools	6.2: IT service management	IT testing services, several orders (new FWC: max. 4 years and 4 000 000 €)	500 000 €	HANSEL	Q1	Q3
28	06: Scientific IT tools	6.2 IT service management	IT services for maintenance of the EU System for the Evaluation of Substances (EUSES)	15 000 €	FWC ECHA/2014/86	Q1	Q1

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29	06: Scientific IT tools	6.4: IT Product Management	User Experience (UX) studies for ECHA side of REACH-IT and for the Identity Management (IDM)	50 000 €	ECHA/2014/110. Lot 2	Q3	Q3/Q4
30	06: Scientific IT tools	6.4: IT Product Management	Management of translation of REACH-IT	50 000 €	FWC ECHA/2010/103 or negotiated procedure with at least three candidates FR 104/RAP 137(1)	Q3	Q3/Q4
31	07: Scientific activities and technical advice to EU institutions and bodies	7.4 : Test methods	Feasibility study on combining animal studies	100 000 €	Open call for tenders or FWC ECHA/2015/50	Q3/Q4	Q4/Q1-Q2 2017
32	07: Scientific activities and technical advice to EU institutions and bodies	7.4 : Scientific platforms	Topical Scientific Workshop April 2016 (New Approach Methods)	30 000 €	Negotiated procedure with at least three candidates FR 104/RAP 137(1)	Q1	Q1
33	07: Scientific activities and technical advice to EU institutions and bodies	7.4 : Scientific platforms	Risk assessment for complex-composition & degrading substances	60 000 €	Negotiated procedure with at least three candidates FR 104/RAP 137(1) or FWC ECHA/2015/50	Q3	Q4

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34	10: Communications	10.2 : Production and Implementation of Communication outputs	Audio-visual services for secure videoconferencing (new FWC: max. 4 years and 400 000 €)	195 000 €	Open call for tenders	Q1	Q3
35	10: Communications	10.2 : Production and Implementation of Communication outputs	Printing and design services, several orders (new FWC: max. 4 years and 250 000 €)	62 000 €	Open call for tenders	Q1	Q3
36	10: Communications	10.2 : Production and Implementation of Communication outputs	Services for Website development and maintenance	250 000 €	FWC ECHA/2014/110	Q1	Q1
37	10: Communications	10.2 : Production and Implementation of Communication outputs	Media monitoring services (new FWC: max. 4 years and 600 000 €)	150 000 €	Open call for tenders	Q1	Q3
38	10: Communications	10.2 : Production and Implementation of Communication outputs	Mass e-mailing tool to distribute e-News (new FWC: max. 4 years and 34 000 €)	8 500 €	Negotiated procedure with at least three candidates FR 104/RAP 137(1)	Q2	Q3
39	11: International cooperation	11.3 : Participating in OECD activities	Services for QSAR (Quantitative Structure - Activity Relationships) Toolbox	800 000 €	FWC ECHA/2013/109	Q3	Q4

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40	11: International cooperation	11.3 : Participating in OECD activities	Restructuring of ECHA human health data "restructuring ECHA data project"	100 000 €	FWC ECHA/2015/50	Q1	Q2
41	11: International cooperation	11.3 : Participating in OECD activities	Development and maintenance in 2016 of EChem Portal (the Global Portal to Information on Chemical Substances)	200 000 €	FWC ECHA/2014/86	Q3	Q4
42	12: Management	12.2 : Strategic policy-stakeholder interaction	Meeting on Strategic policy-stakeholder interaction on Benefits of REACH (meeting venue and arrangements, facilitation, communication)	250 000 €	Several low-value negotiated procedures to cover different types of services	Q2	Q3
43	12: Management	12.3 : Providing Executive Management	Certification ISO 9001 - follow-up audit/14001 certification	27 600 €	FWC ECHA/2013/483	Q3	Q4
44	12: Management	12.4 : Providing legal advice and defence	Legal and court cases, ad-hoc legal advice	330 000 €	Exceptional negotiated procedure under Art. 134.1.i) RAP or low-value negotiated procedures	Q1-Q4	Q1-Q4
45	12: Management	12.5: Monitoring, improvement management and reporting	IT audit consultancy to support the Internal Audit Capability	50 000 €	To be determined	Q3	Q3/Q4

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46	12: Management	12.5: Monitoring, improvement management and reporting	Streamlining of processes under efficiency programme (tools, assessments, analysis, audits etc. based on assessed needs)	108 000 €	To be determined	Q2	Q3
47	12: Management	12.5: Monitoring, improvement management and reporting	Specific consultancy for planning and monitoring ECHAs operation and budget (including the specification for a PM system) (REACH and Biocides)	70 000 €	To be determined	Q2	Q3
48	13: Finance, procurement and accounting	13.0 : Activity management and development	Access to database with company information to support SME verification (FWC: max. 4 years and 200 000 €)	50 000 €	Open call for tenders	Q1	Q3
49	13: Finance, procurement and accounting	13.7: Accounting	Financial audit of annual accounts	25 000 €	FWC BUDG 11 PO 03	Q3	Q4
50	15: Information and communication technology	15.06 Software servicing	Application management services (Website, C&L Inventory & Platform, Dissemination, Portal dashboard, ECHEM Portal, Classlab editor)	175 000 €	FWC ECHA/2014/86	Q1	Q1
51	15: Information and communication technology	15.06 Software servicing	IT Service: Remedy consultancy	140 000 €	DG DIGIT FWC SIDE	Q1	Q1

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52	15: Information and communication technology	15.06 Software servicing	Hardware (tokens)	109 000 €	DG DIGIT FWC NATACHA	Q1	Q1
53	15: Information and communication technology	15.07 IT Project Management	IT development and maintenance services for Identity & Access Management (several SCs)	170 000 €	FWC103/Lot 1-3 DG DIGIT FWC	Q1	Q1
54	16: Biocides	16.0 : Activity management and development	Scientific services to support the Emission Scenario Document (ESD) project	100 000 €	FWC ECHA/2015/50 or low-value negotiated procedure ($\leq 135\,000$ €)	Q2	Q3/Q4
Total SUM:				15 989 600 €			
The Plan includes operational procurement of ECHA in 2016							