

Procurement Plan 2014

WP Activity	Sub-activity (where applicable)	Subject of the Contract	Estimated budget in EUR	Tentative procurement channel	Foreseen date for launching procurement	Foreseen date for contract signature
1.0: Registration, data-sharing and dissemination	1.2. Inquiry	Spectral data database - IT consultancy	10,000.00	FWC ECHA/2011/103	Q2	Q2
1.0: Registration, data-sharing and dissemination	1.8. Act. 1 Specific activities	Reports on SID scientific topics	80,000.00	FWC ECHA/2011/01	Q2	Q2
1. Registration, data-sharing and dissemination	1.9. CSA programme	CSA for difficult cases	300,000.00	Open call	Q2	Q4
2. Evaluation	2.1. Dossier evaluation	Service requests/scientific services targeting specific questions in Dossier Evaluation (i.e. coordinated by the evaluation fora and/or related to environmental and human health issues)	100,000.00	FWC ECHA/2011/01 or low-value negotiated procedures	Q2	Q2-Q3
3. Risk Management	3.1. Preparation for Risk Management	Services to support substance specific work	50,000.00	FWC ECHA/2011/01	Q2	Q3-Q4
3. Risk Management	3.1. Preparation for Risk Management	Screening of substances for Risk Management needs	100,000.00	FWC ECHA/2011/01	Q2	Q4

Procurement Plan 2014

3. Risk Management	3.4. Authorisation applications	Dose response functions	50,000.00	FWC ECHA/2011/01	Q1	Q4
3. Risk Management	3.5 Restrictions	Services to support the Commission	80,000.00	FWC ECHA/2011/01	Q2	Q1-Q4
3. Risk Management	3.6 Horizontal risk management activities	Health outcomes of chemicals using quality adjusted life years	50,000.00	FWC ECHA/2011/01 or Low- value Negotiated Procedure	Q2	Q2
3. Risk Management	3.6. Horizontal risk management activities	Materials projects	80,000.00	FWC ECHA/2011/01	Q2	Q4
3. Risk Management	3.6. Horizontal risk management activities	Project on estimating administrative burden	40,000.00	FWC ECHA/2011/01	Q2	Q3
3. Risk Management	3.6 Horizontal risk management activities	Project on Substitution costs	80,000.00	FWC ECHA/2011/01	Q1	Q3
6. IT support to operations	6.1. IT Projects	SharePoint services	6 000 000 - 8 000 000	Open call	Q2	Q4
6. IT support to operations	6.1. IT Projects	Data Warehouse on-site consultancies	2 500 000 - 3 000 000	HANSEL	Q2	Q4
6. IT support to operations	6.1. IT Projects	Provision of IT services for ECHA's applications	8 000 000 - 12 000 000	Open call	Q2	Q4
6. IT support to operations	6.1. IT Projects	REACH-IT , IUCLID, CHESAR, Dissemination, C&L, DIP, RIPE, Odyssey, ECM. Biocides, PIC.	9,650,000.00 €	FWC ECHA/2011/103, FWC ECHA/2012/150	Q1-Q3	Q1-Q4

Procurement Plan 2014

6. IT support to operations	6.2 Software servicing	SciSoft, Remedy, SharePoint, IT testing	2,495,000.00 €	SACHA II FWC, HANSEL, FWC ECHA/2011/103	Q1-Q3	Q1-Q4
6. IT support to operations	6.3 Software engineering	Hosting services	1,447,000.00	FWC ECHA/2010/95N	Q1-Q3	Q1-Q4
10. Communication		Maintenance and development of ECHA website	271,200.00	FWC ECHA/2010/124	Q1	Q1
10. Communication		Intranet development and maintenance	54,240.00	FWC ECHA/2010/124	Q1	Q1
10. Communication		Production of 3 videos	150,000.00	FWC ECHA/2011/111	Q1-Q3	Q1-Q4
10. Communication		Printing services	100,000.00	FWC ECHA/2011/183	Q1-Q4	Q1-Q4
10. Communication		Promotional material	30,000.00	ECHA/2010/66	Q1	Q4
10. Communication		Stakeholders' Day, ASO workshop, Schuman Day	100,000.00	Low value negotiated procedures	Q1	Q2
10. Communication		Media monitoring	76,000.00	FWC ECHA/2011/278	Q2	Q3
10. Communication		Surveys	55,000.00	Low value negotiated procedure	Q2	Q3
11. International cooperation	11.1 Coordination of international relations	Generation of structures for complex (UVCB) substances and to correct wrong entries in databases related to QSAR toolbox	100,000.00	FWC ECHA/2011/01	Q2	Q3

Procurement Plan 2014

11. International cooperation	11.1 Coordination of international relations	QSAR tool-box 2	300,000.00	FWC ECHA/2013/109	Q1	Q1
11. International cooperation	11.1 Coordination of international relations	E-chem portal - progressive maintenance	100,000.00	FWC ECHA/2011/103	Q1	Q1
11. International cooperation	11.1 Coordination of international relations	E-chem portal - progressive maintenance	100,000.00	FWC ECHA/2011/103	Q4	Q1/2015
12. Management	12.1 planning of the Agency's strategy	Specific consultancy for planning and monitoring ECHA's operations and resources (1st phase)(including the specification for a PM system) (REACH and Biocides)	85,000.00	FWC ECHA/2011/93	Q1	Q1
12. Management	12.3 Providing Executive management	IQMS Specific consultancy (REACH and Biocides)	495,000.00	FWC ECHA/2010/93	Q1	Q1
12. Management	12.3 Providing Executive management	Secure external and internal collaboration tools (Fabasoft, Groupcamp)	85,000.00	SACHA II (DI-6820)	Q1	Q1
12. Management	12.3 Providing Executive management	Change Management consultancy and support (REACH and Biocides)	20,000.00	Low value negotiated procedure	Q1	Q1
12. Management	12.3 Providing Executive management	Consultancy for improving Information and Knowledge Management tools (Share Point)	400,000.00	ECHA/2011/103	Q1	Q1
12. Management	12.3 Providing Executive management	Consultancy for efficiency (REACH and Biocides)	140,000.00	FWC ABC3 (DIGIT) Lot 2	Q1	Q2
12. Management	12.5 Monitoring, improvement management and reporting	Internal audit consultancy (IT security)	55,000.00	FWC ECHA/2010/93. Lot 4	Q2	Q3
12. Management	12.5 Monitoring, improvement management and reporting	Certification ISO 1001 - pre-audit & audit	60,000.00	Low value negotiated procedure	Q1	Q1

Procurement Plan 2014

	Total sum	40,388,440.00 €	
The procurement plan includes operational expenditure above EUR 10 000 Euros through procurement of the Agency foreseen for 2014			