

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, pre-registration and data-sharing	1.1. Pre-registration, 1.7 Data mining and intelligence, 1.9 CSA Development	Scientific consulting services (4 contracts)	363 400	FWC ECHA/2011/01	Q2	Q3
2.0: Evaluation	2.1 Dossier evaluation	Scientific consulting services	75 000,00	FWC ECHA/2011/01	Q1-Q2	Q3-Q4
3.0: Authorisations	3.2 Identification SVHC, 3.3 Recommendations Annex XIV	Scientific consulting services (2 contracts)	184 000,00	FWC ECHA/2011/01	Q1-Q2	Q2-Q3
3.0: Authorisations	3.5 Restrictions	Scientific consulting services (2 contracts)	302 040,00	FWC ECHA/2011/01	Q1-Q2	Q1-Q3
3.0: Authorisations	3.6. Horizontal risk management activity	Scientific consulting services (2 contracts)	184 000,00	FWC ECHA/2011/01	Q1-Q3	Q2-Q4
4.0: Classification and labelling	4.2 C&L notification and inventory	Scientific consulting services	150 000,00	FWC ECHA/2011/01	Q1	Q1
6.0: IT support to operations	6.1. IT Projects	IT consulting services for ECHA Projects: REACH-IT, IUCLID, CHESAR, Biocides, PIC, Dissemination, C&L, DIP, RIPE, CASPER, Odyssey, ECM (20 contracts)	10 753 700,00	FWC ECHA/2011/103, FWC ECHA/2012/150, SACHA II FWC	Q1-Q3	Q1-Q4
6.0: IT support to operations	6.2 Software servicing	SciSoft, Business Objects, Remedy, SharePoint (5 contracts)	795 000,00	SACHA II FWC, HANSEL, FWC ECHA/2011/103	Q1-Q4	Q1-Q4
6.0: IT support to operations	6.3 Software engineering	Hosting services (eCHEMportal, MOSS), Maintenance (ORACLE), IT testing (4 contracts)	2 116 000,00	FWC ECHA/2010/95N, SACHA II FWC, ORACLE FWC, ECHA/2012/135	Q1-Q4	Q1-Q4

7.0: Scientific and practical advice for the further development of legislation	7.1 Non Test methods	Production of video	45 000,00	FWC ECHA/2011/111	Q3	Q4
7.0: Scientific and practical advice for the further development of legislation	7.2. Test methods	Development of test methods	40 000,00	FWC ECHA/2011/01 or low value	Q3	Q4
10.0: Communication	10.2.Digital Communication and 10.3 Internal communication	Maintenance and development of ECHA website and ECHANet (2 contracts)	470 000,00	FWC ECHA/2010/124	Q1-Q4	Q1-Q4
10.0: Communication	10.2.Digital Communication	Production of videos and other a/v material	270 000,00	FWC ECHA/2011/111	Q1-Q3	Q1-Q4
10.0: Communication	10.3 Internal communication	Corporate Day/ECHA Anniversary/Europe Day (2 contracts)	90 000,00	Low value negotiated procedures	Q1	Q2
10.0: Communication	10.4 External communication	Printing services (orders)	100 000,00	FWC ECHA/2011/183	Q1-Q4	Q1-Q4
10.0: Communication	10.4 External communication	Promotional material (orders)	50 000,00	ECHA/2010/66	Q1	Q4
10.0: Communication	10.5 Media relations	Media analysis, relations and news	80 000,00	FWC ECHA/2011/278	Q1-Q4	Q1-Q4
10.0: Communication	10.6 Stakeholder engagement	Stakeholders' Days (2 in 2013)	94 000,00	2012/ECHA/CEI-1	Q3 2013	Q1- Q4
11.0: International cooperation	11.1 Coordination of international relations	Ontology consulting services	60 000,00	FWC ECHA/2011/25	Q2	Q3
11.0: International cooperation	11.1 Coordination of international relations	QSAR, E-chem portal, OECD Toolbox (4 contracts)	380 000,00	FWC ECHA/2011/01, SACHA II FWC	Q2-Q3	Q4
12.0: Management	12.5 Quality Management, 12.6 Security and business continuity, 12.7 Information management, 12.8 Strategic Management 12.9 Internal audit, 12.12 Planning, Monitoring and Review	Management consulting services (7 contracts)	673 630,00	FWC ECHA/2010/93 and FWC ECHA/2011/103	Q1	Q2

6.0: IT support to operations	15.3 IT operations	Software maintenance (Splunk, Jira, Confluence, others)	100 000,00	FWC SACHA II	Q1-Q4	Q1-Q4
15.0: Information and Communication Technology	15.3 IT operations	Software licenses: EMC Documentum modules	160 000,00	DG DIGIT FWC	Q2	Q2
15.0: Information and Communication Technology	15.3 IT operations	MAINTENACE SOFTWARE: testing tools	45 000,00	FWC DIGIT/ HANSEL	Q1-Q4	Q1-Q4
		Total sum	17 580 770,00			
The procurement plan includes operational expenditure above EUR 15 000 Euros through procurement of the Agency foreseen for 2013						