

ANNEX VII: 2016 INDICATIVE PROCUREMENT PLAN FOR OPERATIONAL TASKS

Subject matter of the contracts envisaged	Type of procurement	Type of contract	Indicative time-frame ¹	Indicative number of contracts envisaged ²	Estimated value in EUR ³	Estimated value in EUR ⁴
Web application development, software maintenance and remote support to stakeholder services	service	specific contracts based on an existing framework contract	Q1, Q4	2	990,000	
IT infrastructure hosting services for the Agency	service	specific contracts based on an existing framework contract	Q3-Q4	3	163,000	
IT hosting services for the Agency	service	new framework contract	Q3	1		6,000,000
IT hosting services for the Agency	service	specific contracts based on an existing framework contract	Q4	1	1,837,000	
IT consultancy services for the implementation of the Agency's REMIT Information System (ARIS)	service	specific contracts based on an existing framework contract	Q2	1	750,000	
Market monitoring system for the Agency's REMIT information system (ARIS)	service	specific contracts based on an existing framework contract	Q3	2	850,000	
Oracle software licences and associated services	service	specific contracts based on an existing framework contract	Q1-Q4	2	350,000	
Provision of legal assistance in the field of energy regulation for the Agency	service	specific contracts based on an existing	Q1	1	25,000	

¹ Indicative timeframe for launching new procurement procedure or for signing specific contracts/order forms under the existing framework contracts.

² Order forms throughout the year are counted as one contract.

³ Estimated commitments 2016.

⁴ Estimated value for procurement procedures for new framework contracts.

Subject matter of the contracts envisaged	Type of procurement	Type of contract	Indicative time-frame ¹	Indicative number of contracts envisaged ²	Estimated value in EUR ³	Estimated value in EUR ⁴
		framework contract				
Provision of economic assistance in the field of energy regulation for the Agency	service	specific contracts based on an existing framework contract	Q2	1	42,000	
Provision of catering services for the Agency's events	service	order forms based on an existing framework contract	Q1-Q4	1	60,000	
Provision of conference room facilities and catering services in Brussels for the Agency's events	service	order forms based on an existing framework contract	Q1	1	1,500	
Provision of printing services for the Agency	service	order forms based on an existing framework contract	Q1-Q4	1	15,000	
Legal support services to the Agency's Board of Appeal	service	new framework contract	Q3	1		200,000
Legal support services to the Agency's Board of Appeal	service	specific contracts based on an existing framework contract	Q4	1	50,000	
Agency's website set-up and maintenance services	service	specific contracts based on an existing framework contract	Q3	1	59,500	
Provision of design services for the Agency	service	order forms based on an existing framework contract	Q1-Q4	1	20,000	
Legal support in litigation before the EU Courts	service	new framework contract	Q3	1		200,000
General legal support services in the field of Slovenian law, including litigation before Slovenian courts	service	new framework contract	Q3	1		60,000
Legal advice services for the staff of the Agency	service	specific contracts based on an existing	Q3	1		60,000

Subject matter of the contracts envisaged	Type of procurement	Type of contract	Indicative time-frame ¹	Indicative number of contracts envisaged ²	Estimated value in EUR ³	Estimated value in EUR ⁴
		framework contract				
Legal advice services for the staff of the Agency	service	specific contracts based on an existing framework contract	Q4	1	15,000	
Provision of maintenance and development services for the IT applications	service	new framework contract	Q3	2		1,560,000
Maintenance, support and development services for the SharePoint applications	service	specific contracts based on an existing framework contract	Q4	1	100,000	
Maintenance, support and development services for the Java/PHP applications	service	specific contracts based on an existing framework contract	Q4	2	90,000	
Electricity Wholesales Market Monitoring Database	service	direct contract	Q3	1	55,000	
Consultancy in the field of security and business continuity	service	new framework contract	Q4	1		450,000
Purchase of software for load flow calculation	supply	direct contract	Q3	1	20,000	
TOTAL PLANNED PROCUREMENT 2016				33	5,493,000⁵	8,530,000⁶

⁵ The global budgetary envelope reserved for procurement during the year 2016.

⁶ Total estimated value for procurement procedures for new framework contracts to be launched in the course of 2016.