



ANNEX I

AMENDMENT TO THE FINANCING DECISION 2018

(Annex IX of the Work Programme 2018 included in the Programming Document 2018-2020)

ANNEX IX: PROCUREMENT PLAN YEAR 2018 (TITLE 3 – OPERATIONAL APPROPRIATIONS)

	Procurement subject	Indicative amount (initial)	Final / Amended amount*	Absolute change amount	Indicative timeframe of launch Original/amended	Procurement Procedure type Original/amended	Contract type Original/amended	Comments/ Reasons for the change
OPERATIONAL DEPARTMENTS (DSL, DSI, DLE)								
1	Online ReferNet tool and NVIVO coding exercise	25.000	15.000	10.000	Q1/-	Negotiated / Order Form	Service Contract / Existing Framework Contract	<i>Non-substantial change, already approved by the Authorising officer. Change in planning, use of existing ICT Framework Contract is opted for efficiency purposes.</i>
2	Support and Development services for Europass web resources	1.000.000	250.000	750.000	Q3 / Q4	Open / Negotiated	Service contract	<i>Absolute change leading to substantial change of the Financing Decision, for approval by the Governing Board.</i> <i>The European Commission informed in September 2018 that it requires Cedefop to manage the current Europass until the launch of the new Europass (expected till mid-2020 latest), time at which the Commission will take over responsibility for the development and</i>

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								<i>maintenance of the new platform. A new 4-year framework contract is therefore no longer needed by Cedefop. Instead, the financial envelope of Cedefop's current FWC for Europass web resources will be increased by the suggested Negotiated Procedure.</i>
3	Provision of data analysis and intelligence on skills and the labour market	800.000	800.000	0	Q2	Open	Framework service contract	No change
4	Opinion survey on VET in EU	1.300.000	1.300.000	0	Q1	Open	Framework service contract	No change
5	WBL and apprenticeships	300.000	300.000	0	Q4 / Q3	Open	Service contract	<i>Planning moved forward to fit workload shifts</i>
6	<i>4th European Company Survey advance translation</i>	<i>0</i>	<i>7.000</i>	7.000	<i>Q1</i>	<i>Negotiated</i>	<i>Purchase Order</i>	<i>Non-substantial change, already approved by the Authorising officer. New project on existing WP2018 activity: Unforeseen work for the assessment of questionnaire translation options for the 4th ECS (with Eurofound)</i>
7	<i>Assessing the employment impact of technological change and automation: the role of employers' practices</i>	<i>0</i>	<i>7.000</i>	7.000	<i>Q4</i>	<i>Negotiated</i>	<i>Purchase Order</i>	<i>Non-substantial change, already approved by the Authorising officer. The objective of this complementary research on one additional country is to inform Cedefop's 'Digitalisation and the future of work' project, which is a new activity.</i>
COMMUNICATION (DCM)								
8	Audio-visual production services	60.000	60.000	0	Q2	Negotiated	Framework service contract	No change
9	Translation English to Bulgarian for 1st semester	3.100	3.100	0	Q1 (2018) / Q4 2017	Negotiated	Purchase Order	<i>Negotiated procedure (very low value contract) launched at the end of 2017 to render service</i>

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	2018 (EU Presidency)							<i>available as of early Jan 2018.</i>
10	Translation English to Romanian for 1st semester 2019 (EU Presidency)	3.100	3.100	0	Q4	Negotiated	Purchase Order	No change
11	Formatting/pre-editing services	40.000	<i>8.000</i>	32.000	Q2	Negotiated	Framework service contract	<i>Non-substantial change, already approved by the Authorising officer. Limitation of services duration, with a view to launch a new Open Call for tenders for editing services in 2020, and include Formatting/pre-editing services in that Open Call.</i>
12	Printing of Cedefop calendar	4.000	4.000	0	Q3	Negotiated	Purchase Order	No change
13	Catering for working dinner at European Parliament for Brussels Office	2.000	2.000	0	Q4	Negotiated	Purchase Order	No change
14	Reprint of media wall	3.000	3.000	0	Q1/Q2	Negotiated	Purchase Order	<i>Slight shift in plan</i>
15	<i>Support services for library and documentation tasks</i>	<i>0</i>	<i>7.500</i>	7.500	<i>Q2</i>	<i>Negotiated</i>	<i>Order Form</i>	<i>Non-substantial change, already approved by the Authorising officer. New project on existing WP2018 activity: Outsourced support service for the library and documentation activities, due to postponement of recruitment of statutory staff for the Library (DCM)</i>
	Total amount	3.540.200		813.500 (23% of initial)				

	GRANTS	Value	Indicative time of launch of call for proposals	Type
1	SGA ReferNet	980,000.00	Q4	Negotiated, under a single Framework Partnership Agreement per country (awarded in 2015 for 4 years)

Remarks:

1. Amendments to the Financing Decision 2018, published within the Work Programme 2018 (Annex IX) are shown in *blue italics* fonts.
2. Changes in the Financing Decision which are included for informative purposes (i.e. no decision needed) are shown in *green italics* fonts.