

Pursuant to Article 37, 38, 41 and 50 of the Law on the Budget System and the Article 22 of the Law on Public Procurement, the ECBAC consortium has brought a

RULEBOOK ON THE PLANNING PROCESS

I GENERAL PROVISIONS

Article 1.

This Rulebook on the planning process regulates the process of planning of all the activities that are carried out at the Academy of Vocational Studies (hereinafter: Academy), but it also regulates the preparation for plan drafting, initiation of the planning process, defining the normative framework for planning, drafting the work plan, planning of human and material resources, drafting a financial plan and the public procurement plan, activities, responsibilities and obligations in the planning process and the deadlines for carrying out certain activities of the planning process for the budget year.

II TYPES OF PLANS AND PLANNING PROCESSES

Article 2.

Basic plans for the budget year are:

1. Work plan
2. Human resources plan
3. Material resources plan
4. Financial Plan
5. The procurement plan and the plan of public procurement

In addition to the plans referred to in paragraph 1. of this Article, the Academy may make other plans depending on the need.

Article 3.

Preparatory activities for drafting the plan include the initiation of the planning process and defining of a normative framework for planning.

The planning process starts when the President makes a decision on initiating the planning process no later than 31st October.

Based on the decision to initiate the planning process, the President issues an instruction on drafting the plan within 15 days from the date of the decision, by which he determines the name of the plan, the guidelines for drafting the plan, the persons responsible for drafting the plan, the person responsible for drafting and the deadline for drafting of the plan.

Article 4.

1. Work plan: a list of all the activities that are planned in the coming year, the time of each activity, the responsible for each activity, assessment of priorities for each activity, funds from which the financing of the activities will be planned.
2. Human resources plan: plan for the necessary number of employees, plan to increase or decrease the number of employees, plan of engagement of employees based on contracts outside the labour relations and the plan for professional development.
3. Material resources plan: the name of each of the planned investments, investment justification, maintenance of the facility, equipment procurement plan, plan of material required to perform the activities, plan for the energy demand, plan for business trips in the country and abroad, plan for using the services, plan to use other services, the planned pace of implementation of the planned activities, resources for implementation of the planned activities and the method of securing funds for the implementation of this plan.

4. The financial plan is in accordance with the plans referred to from items 1 to 3 of this Article and the appropriations of the Ministry of Education, Science and Technological Development.

5. The procurement plan encompasses the subject of the (public) procurement, planned funds for the (public) procurement, information on the budget, the estimated value of the (public) procurement, the type of a public procurement, the indicative date for the start of the procurement process, a tentative date for the conclusion of the contract on the (public) procurement, tentative date for the execution of the contract, the reasons for the justification of individual procurement and the method for determining the separate values.

Article 5.

The proposed draft plan of the responsible person shall be submitted to the President for approval. The President shall check whether the draft plan is prepared in accordance with the set instructions, requirements and goals.

The deadline for approval is 15 days from the date of receipt of the draft plan proposal.

If the draft plan has not been made in accordance with the instructions, the President can make corrections or send back the draft plan to the responsible person for amendments. The deadline for amending the draft plan cannot be longer than 5 days.

Article 6.

The draft plan which has been given consent to by the President shall be referred to the Academy consortium as a professional body for determining the plan proposal.

The approved draft plan is available for public inspection by giving notification on its approval and the deadline for submission of complaints, suggestions and proposals, which may not be less than 8 days.

After the time expires for public inspection, the draft plan is submitted to the Academy council for adoption.

III DATA COLLECTION FOR THE PREPARATION OF THE PLAN

Article 7.

Competent person from the service is obliged to submit all the required information from the scope of this service for developing the plan to the person responsible for drafting the plan.

In case that a competent person refuses to submit required reports or data for developing the plan, the person responsible for drafting the plan shall submit the notification to the President for initiating the disciplinary procedures.

IV ADOPTION PLAN

Article 8.

Academy Council is obliged to consider the proposed plan within 15 days of receipt of the proposal. Amendments to the adopted plan are to be considered by the Academy Council within 15 days from the receipt of the proposal.

V TRANSITIONAL AND FINAL PROVISIONS

Article 9.

The planning process must comply with the regulations governing the operations of budget fund users and the Law on the Budget System.

Article 10.

This Regulation shall enter into force on the eight day of the electronic delivery of this Rulebook to employees, that is via e-mails of the employees.

