

JP Outcome 1: Legal and policy framework for supporting diversification of rural economy through tourism is developed and contributes to the achievement of Millennium Development Goals.

Please highlight the rate of delivery for each joint programme's output:

a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 f. More than 80%

Output	Activity	YEAR 2		UN Agency	Responsible Party	Source of Funding	Budget Description	Amount Planned	Estimated amount Committed	Estimated Amount Disbursed	Estimated % Delivery rate			
		Q1	Q2											
1.1. National Rural Tourism Master Plan for Serbia developed and submitted to the Government.														
1.1.1 National Rural Tourism Master Plan for Serbia developed and submitted to the Government. *Point 1.1.1 summarizes all financial data regarding UNWTO activities!	1.1.1.a. In cooperation with FAO and lead ministries, establish an inter-ministerial working group, with a sub-group for development of National Rural Tourism Master Plan.			UNWTO	MERD	MDG-F	*Point 1.1.1 summarizes all financial data regarding UNWTO activities!	602,255	130,524	143,161	24%			
	1.1.1.b. Conduct permanent information and decision making activities with all stakeholders and ensure incorporation of studies by other participating UN agencies (1.1.2-4 and 1.2.1).													
	1.1.1.c. Develop specific programs within the National Rural Tourism Master Plan in the following fields: analyzing, sustaining, knowing, excelling, innovating, promoting and governing.													
	1.1.1.d. Make formal official presentation of National Rural Tourism Master Plan													
1.1.3. National Study on Sustainable Tourism: Provide environmental information for the development of the National Rural Tourism Master Plan, including recommendations following first draft of this Policy, within the first 12 months of JP.	1.1.3 a.. Conduct a National Environmental Study to assess capacity by collecting and using locally available environmental information/data.			UNEP	MERD	MDG-F		0	0	0	76%			
	1.1.3.b. Identify potential impact of National Rural Tourism Master Plan by examining: i) potential impacts on ecosystems from proposed options; ii) energy consumption & efficiency; iii) buffer zone management; iv) other environmental impacts.											21,400	0	16,276
Total								21,400	0	16,276	76%			
1.2. Rural Development Program Planning: Rural Development Program planning is mainstreamed in Serbia's national policies; National Program for Rural Development for IPARD Axes 2 & 3 developed & submitted to Government.														
1.2.1. IPARD National Agriculture & Rural Development Program (2010-2013): Strategic guidelines for inclusion of rural tourism & related activities to Axes 2 & 3 developed, facilitating Serbia's access to EC IPARD Axis 2 & 3 funds.	1.2.1.a. In cooperation with UNWTO and MoERD, establish an inter-ministerial working group, with a sub-group for elaboration of National Rural Development Programme.			FAO	MOA	MDG-F		64,200	24,082	40,026	62%			
	1.2.1.b. Identify & engage expert group of outside & supporting resources to complete program development, including studies undertaken as part of Output 1.1.											0	0	0
	1.2.1.c. Conduct assessment & prepare plan in accordance with requirements, including detailed description of Axis 2 and 3 (measures related to rural economy diversification with emphasize on rural tourism and measures related to preparation of measures to support sustainable management of the natural resources and environmental protection in rural areas).											0	0	0
Total								64,200	24,082	40,026	62%			
1.3. Investment Mainstreaming: Sustainable tourism investments mainstreamed in Serbia's national policies.														
1.3.1. Public Investments toward Rural Tourism Master Plan: Serbia public sector commits minimum \$75 million in rural	1.3.1.a. Identify public, private and external resources that can leverage one another in rural tourism initiatives.			UNDP	MERD	MDG-F		45,000	30,950	0	0%			

tourism initiatives and supporting infrastructure in line with Rural Tourism Master Plan by end of JP.	1.3.1.b. Engage with all relevant line ministries to promote public investments that are in line with Rural Tourism Master Plan and environmentally sustainable.			UNDP	MERD	MDG-F		43,000	35,330	0	0%
1.3.2. Public-Private Partnership Guidelines: Functional guidelines for successful public-private partnerships developed and institutionalized, evidenced by completion of at least six PPP initiatives by end of JP.	1.3.2.a. Produce strategy guidelines for securing and leveraging public-private partnerships			UNDP	MERD	MDG-F		0	0	0	44%
	1.3.2.b. Provide strategic investment training for target group of public decision-makers and private investors.						55,000	35,320	24,464		
	1.3.2.c. Support and monitor at least six PPP initiatives in rural tourism.										
1.3.3. SIFT Network: National focal point established for Sustainable Investment and Finance in Tourism (SIFT) Network.	1.3.3.a. Identify organizations and/or individuals to serve as SIFT focal point and/or working group members.			UNEP	MERD	MDG-F		0	0	0	19%
	1.3.3.b. Provide training to focal point or working group on benefits and expectations as member of SIFT network.						6,318	0	747		
	1.3.3.c. Engage SIFT network to share best practices, match destination demand with financial resources, & build network capacity.						17,222	0	3,611		
Total								123,540	75,270	28,822	23%

JP Outcome 2.: Local rural tourism and support industries are better linked and organized; local stakeholders' capacity is improved for delivering services and products in line with national strategies.

Please highlight the rate of delivery for each joint programme's output:

a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 f. More than 80%

Output	Activity	YEAR 2		UN Agency	Responsible Party	Source of Funding	Budget Description	Amount Planned	Estimated amount Committed	Estimated Amount Disbursed	Estimated % Delivery rate
		Q1	Q2								
2.1. Capacity developed for sustainable rural tourism in order to enhance rural development											
2.1.1. Local Action Groups: Capacity of public, private and civil society sector stakeholders strengthened to enable establishment of six Local Action Groups (representing 10,000-100,000 citizens) and develop local rural development strategies, by end of JP.	2.1.1.a. Identify resources and existing initiatives to serve as possible foundation for LAGs.			UNDP	MOA	MDG-F		176,982	106,517	75,140	42%
	2.1.1.b. Using the EU's Leader approach, mobilize public, private & civil society actors to engage in Local Action Groups and support them in increasing benefits for rural population from available financing & donation instruments.										
	2.1.1.c. Build capacity & cohesiveness of Local Action Groups through trainings suited to target region and expert support, including to strengthen the role of women in LAGs.										
2.1.2. Rural Development Network: Capacity of national Rural Development Network strengthened in the target regions to lead development and facilitation of Local Action Groups, independently lobby for development initiatives and secure resources for regional development by end of JP.	2.1.2.a. Provide capacity building and Training-of-Trainers for RDN to serve as outreach & implementation tool to i) promote Ministry programs & IPARD; ii) support and mentor local NGOs and other groups in local initiatives and proposal development; iii) facilitate and promote local partnerships; iv) motivate and mobilize local partners for LAG development; v) provide inputs for policy changes at the national level.			FAO	MOA	MDG-F		26,750	13,665	6,000	22%
2.1.3. Local planning: All 19 target municipalities have included sustainable rural tourism measures in local development strategies, by the end of JP.	2.1.3.a. Follow-up with target municipalities on the implementation of gender-responsive local development strategies and provide expert support for inclusion of sustainable rural tourism initiatives where appropriate.			UNDP	MOA	MDG-F		50,000	50,000	0	0%

2.1.4. Organizational Capacity Development: 500 individuals trained via 20 workshops, representing at least 50 different tourism and rural stakeholder entities trained on organizational subjects by end of JP.	2.1.4.a. In cooperation with UNWTO (activity 2.1.5.a), survey RDN, LAGs, DMOs, and agriculture & non-agriculture producer groups on organizational capacity and needs.			FAO	MOA	MDG-F		2,284	1,134	1,134	68%
	2.1.4.b. Provide targeted training, technical assistance and mentoring on topics of organizational management; project management; fundraising; proposal development and advocacy; product creation & management; competitiveness, marketing & commercialization.							9,630	2,630	7,000	
2.1.5. Marketing & Promotion: local tourism stakeholders trained via 15 workshops on product development issues, marketing and promotion in Years 2 and 3 of the JP. *all financial data contained in point 1.1.1	2.1.5.a. Local Stakeholders helping designing strategic marketing (including positioning issues) and collaborating in promotional campaigns			UNWTO	MERD	MDG-F	*Point 1.1.1 summarizes all financial data regarding UNWTO activities!				n/a
	2.1.5.b. Provide training to targeted stakeholders and organizations, especially pilot project stakeholders, in rural tourism quality standards.										
2.1.6. Energy Efficiency & Alternative Energy: 300 individuals trained via 12 workshops, representing at least 100 different organizations, architecture & engineering firms, construction firms, and public officials trained on energy efficiency and alternative energy technical matters and funding opportunities by end of JP.	2.1.6.a. Assess regional initiatives in energy efficiency and alternative energy, including potential for improvements in this field, both locally and through funding opportunities, and provide technical input for FAO activity 2.2.7.			UNEP	MERD	MDG-F		13,910	0	0	0%
	2.1.6.b. Deliver training to building and residence designers, construction firms, public officials, tourism providers and other interested stakeholders.							25,160	0	0	
2.1.7. Rural Tourism-Oriented Networks: Twelve groups of regional tourism-oriented producers and processors provide a common touristic offer (integrating local services and products) by end of JP.2011	2.1.7.a. Develop database of agriculture and non-agriculture products important for tourism development in targeted geographic regions.			FAO	MOA	MDG-F		0	0	0	22%
	2.1.7.b. Conduct market analysis of traditional and regional products and craft markets in targeted regions.							0	0	0	
	2.1.7.c. Support producer groups through training, capacity building and organizational development activities, including branding of products and regions.							21,400	1,400	1,000	
	2.1.7.d. Organize networking events of tourism and agriculture stakeholders (women & men) in pilot project areas to improve linkages and strengthen local and regional brands and present themselves together with regional tourism offer on the national and international tourism markets.							65,454	4,358	18,000	
2.1.8. Product Development: Local tourism stakeholders actively participating in Product Development discussions through the TGOs and are trained to become active stakeholders in Tourism Master Plan Implementation 2011	2.1.8.a. Facilitate active participation of local stakeholders in fine-tuning of National Rural Tourism Master Plan through established TGOs, especially with regards to product development.			UNWTO	MERD	MDG-F	*Point 1.1.1 summarizes all financial data regarding UNWTO activities!				n/a
	2.1.8.b. Provide training through workshops and seminars, engaging when necessary UNWTO experts and delegates of steering group										
	2.1.8.c. In coordination with all agencies, include strategies and management techniques for environmental and cultural issues within the National Rural Tourism Master Plan.										
	2.1.8.d. Address all issues regarding quality and consumer satisfaction through the establishment of quality circles and expertise as needed.										

2.1.9. Sustainable Resource Management: 300 individuals trained via 12 workshops, representing at least 100 different tourism stakeholders in sustainable resource management by end of JP.2011	2.1.9.a. Identify tourism stakeholders, including destination managers, tourism offices, park & nature reserve managers, RDN, DMOs, LAGs, private companies, and local officials who are impacted by improved (or lack of) sustainable resource management principles.			UNEP	MOA	MDG-F		0	0	0	0%
	2.1.9.b. Adapt UNEP Sustainable Management Training for delivery in targeted Serbian regions; provide training to identified stakeholders.						28,287	0	0		
	2.1.9.c. Conduct environmental studies of the target regions examining that aspect of rural tourism sustainability, and present at trainings.						36,872	0	0		
2.1.10. Agriculture Quality Standards Training: 600 producers, farmers and processors trained via 25 workshops in agriculture quality production and standards.	2.1.10.a. Provide 4 Training-of-Trainers (one in each target region) and coordination for National Agriculture Extension Services, Cooperative Union of Serbia and Rural Development Network in organic production and ECEAT certification.			FAO	MOA	MDG-F		0	0	0	12%
	2.1.10.b. Train formal and informal groups of farmers in resource-based planning, quality and production standards, HACCP, GlobalGAP quality standards & certification.						53,500	13,552	6,520		
							Total	510,229	193,256	114,794	22%
2.2. Tourism governance structures enhanced in target regions through dedicated organizations, pilot projects, investment promotion											
2.2.1. Tourism Governance Organizations (TGOs) in four regions (one per target region) established throughout JP through expert support, while engaging local stakeholders.	2.2.1.a. Assess the needs of the Tourism Governance Organizations in the target regions, including possible models and existing capacities (namely the Local Action Groups and local tourism organizations)			UNWTO	MERD	MDG-F	*Point 1.1.1 summarizes all financial data regarding UNWTO activities!				n/a
	2.2.1.b. Establish Tourism Governance Organizations according to results of Assessment in the target regions.										
2.2.2. Child-Related Tourism Supply & Demand: Guidelines/standards for schools and tourism service providers catering for children submitted to the Ministry of Education for endorsement by the end of JP.	2.2.2.a. Provide input, through presentations and facilitation, into workshops, seminars & planning processes organized with LAGs, RDN and DMOs on child-related tourism issues.			UNICEF	MERD	MDG-F		16,573	10,878	10,878	44%
	2.2.2.b. Promote guidelines for rural tourism service providers and schools on catering to children and pupils.							21,984	12,611	6,191	
2.2.3. Investment Forum: One national investment forum organized in Year 2 of JP.	2.2.3.a. Identify existing initiatives which can collaborate in the Investment Forum organization (Tourism Fair, NALED, Standing Conference of Towns & Municipalities, Municipal Investment Forum).			UNEP	MERD	MDG-F		0	0	0	0%
	2.2.3.b. Organize the Investment Forum.							43,870	0	0	
2.2.4. Joint UN Fund for Sustainable Rural Tourism / Thematic window on Diversification of Rural Economy through Tourism: 23 projects for developing rural tourist sites, products & services supported by the end of JP.	2.2.4.a. In cooperation with participating UN agencies, support Local Action Groups in defining priority interventions and designing the ToR for this Thematic Window, to be approved by PMC.			FAO	MOA	MDG-F		53,500	8,871	9,471	27%
	2.2.4.b. LAG subcommittees collect & evaluate proposals in (i) Integrated rural tourism and agriculture development on the rural community level; (ii) Conservation & maintenance of traditional rural cultural & natural heritage for integrated rural and rural tourism development; (iii) Diversification and upgrade of the production of food and non-food products and activities for local/regional rural tourist markets.							317,253	44,595	91,710	

2.2.5. Joint UN Fund for Sustainable Rural Tourism / Thematic window on Tourism Destination Development: Basic tourism services, Development of attractions, specific niche products and tourism clusters in target regions enhanced, in the last two years of JP. (Average project investment \$10,000)	2.2.5.a. Support the development of basic tourism services such as accommodation, food and beverage, reservation systems and tourism offices.			UNWTO	MERD	MDG-F	*Point 1.1.1 summarizes all financial data regarding UNWTO activities!				n/a		
	2.2.5.b. Support the development of attractions (tourism products such as tourism cultural activities, activities in nature, interpretation, etc.)												
	2.2.5.c. Support the development of specific attractive niche products.												
	2.2.5.d. Complete all aspects of tourism cluster development.												
2.2.6. Joint UN Fund for Sustainable Rural Tourism Fund / Thematic Window on Active-Learning Tourism Investments: 20 tourist sites developed through 8 child-, family-, and school-centered tourism competitions organized (4 per year, 2 in Lower Danube region due to higher number of municipalities; top 3 awards per competition).	2.2.6.a. Establish criteria for school-centered rural tourism activities to be Ministry of Education-approved course curricula.			UNICEF	MERD	MDG-F		32,100	31,986	31,986	24%		
	2.2.6.b. Organize school committees of students & teachers in the 4 regions; assess regional rural tourism sites & opportunities for active learning elements & organized school field trips.									5,350		5,350	2,889
	2.2.6.c. Conduct training and workshop on active learning and child-centered tourism to tourism stakeholders; stakeholders form consortia to compete for active learning programs.									21,400		16,085	11,908
	2.2.6.d. Presentations & competition organized; students and teachers vote for winning sites and programs; winning competitors work with UNICEF to detail and install child-centered and active-learning components.									0		0	0
	2.2.6.e. Announce active learning tourism grant scheme, based on the findings, results and framework designed in year 1; Select the winning sites and programmes; winning competitors work with UNICEF to detail and install child-centered and active-learning components. Support the implementation and realization of the projects									133,750		5,350	0
Total								645,780	135,726	165,033	26%		

Joint Programme Management, Coordination and Monitoring & Evaluation

Please highlight the rate of delivery for each joint programme's output:

a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 f. More than 80%

Output	Activity	YEAR 2		UN Agency	Responsible Party	Source of Funding	Budget Description	Amount Planned	Estimated amount Committed	Estimated Amount Disbursed	Estimated % Delivery rate
		Q1	Q2								
JP Management & Coordination											
A functioning and coordinated Program Implementation Unit (PIU) is established and operating throughout the life of the JP.	Establish a Program Implementation Unit (PIU) under direction of Program Manager. Operational functioning of the office.			UNDP	MOA/MERD	MDG-F		160,390	90,959	66,296	41%

<p>Baseline Assessment The content posted to the right in this row represents key pieces of knowledge or data that are either useful or necessary to gain prior to undertaking activities. Objective 1 generally includes the collection of key gender disaggregated data as part of National Rural Tourism Master Plan creation; therefore, this information applies primarily to Objective 2.</p>	<p>Stakeholder Capacity & Training Needs Local Action Group Members Existing Groups & Organizational Capacity Local Tourism Investment Priorities Municipal Capacity Index Assessment Quality Rating System Outlined/Identified Beds & Overnights (previous period) Destination Visits & Current Market Socio-Economic Indicators, including the Role and Benefits Women and Men in this Sector</p>			<p>UNDP</p>	<p>MOA/MERD</p>	<p>MDG-F</p>		<p>67,712</p>	<p>48,160</p>	<p>5,320</p>	<p>8%</p>	
<p>Monitoring & Evaluation System An information-management M&E system is developed and used to assess the performance of the program in terms of relevance, effectiveness, efficiency and impact by the end of the first six months.</p>	<p>a. Design M&E system requirements for each outcome of the JP. b. Conduct regular program performance monitoring to measure relevance and efficiency; input findings into the JP implementation system. c. Present monitoring & evaluation information back to key stakeholders and partners to improve programming.</p>											
								<p>Total</p>	<p>228,102</p>	<p>139,119</p>	<p>71,616</p>	<p>31%</p>