

Section I: Identification and JP Status

Sustainable Tourism for Rural Development

Semester: 2-11

Country	Serbia
Thematic Window	Development and the Private Sector
MDGF Atlas Project	
Program title	Sustainable Tourism for Rural Development
Report Number	
Reporting Period	2-11
Programme Duration	
Official Starting Date	
Participating UN Organizations	<ul style="list-style-type: none"> * FAO * UNDP * UNEP * UNICEF * UNWTO
Implementing Partners	<ul style="list-style-type: none"> * Ministry of Agriculture, Forestry and Water Management * Ministry of Economy and Regional Development * Tourism Organization of Serbia

Budget Summary

Total Approved Budget

UNEP	\$333,709.00
UNWTO	\$1,026,211.00

FAO	\$1,160,238.00
UNICEF	\$431,018.00
UNDP	\$1,048,824.00
Total	\$4,000,000.00

Total Amount of Transferred To Date

UNEP	\$293,793.00
UNWTO	\$826,425.00
FAO	\$1,002,172.00
UNICEF	\$348,243.00
UNDP	\$844,250.00
Total	\$3,314,883.00

Total Budget Committed To Date

UNEP	\$0.00
UNWTO	\$130,524.00
FAO	\$114,287.00
UNICEF	\$82,260.00
UNDP	\$370,906.00
Total	\$697,977.00

Total Budget Disbursed To Date

UNEP	\$20,634.00
UNWTO	\$143,161.00
FAO	\$180,861.00
UNICEF	\$63,852.00
UNDP	\$171,220.00
Total	\$579,728.00

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel		\$0.00	\$0.00	\$0.00	\$0.00
Cost Share		\$0.00	\$0.00	\$0.00	\$0.00
Counterpart		\$0.00	\$0.00	\$0.00	\$0.00

DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
National Institutions	5	3	National Institutions	Promotion of Public Private Dialogue to contribute to improve business environment
Local institutions	0	48	Local Institutions	Promotion of Public Private Dialogue to contribute to improve business environment
Rural	350	334	Citizens/Men	Strengthening the capacity and competitiveness of the stakeholders involved in processing the different products
Rural	520	213	Citizens/Women	Strengthening the capacity and competitiveness of the stakeholders involved in processing the different products

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Please describe three main achievements that the joint programme has had in this reporting period (max 100 words)

Progress in outcomes

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

Outcome 1.1: National Rural Tourism Master Plan for Serbia developed and submitted to the Government.

The National Sustainable Rural Tourism Master Plan for Serbia was approved by the Government of Serbia. It comprises a Diagnostic, Strategy, Action Plan and Implementation Plan. All phases of the formulation and approval of the Master Plan were consultative with workshops organized at a national and regional level. Overall, more than 250 stakeholders attended those workshops including municipality representatives from all 19 municipalities, MOeRD, NTOS, UN partners agencies, local NGO's and media. The Master Plan is currently being submitted to Parliament for ratification. The National Rural Tourism Master Plan contains the framework for the development of child, youth and family tourism. Child and youth related tourism models were promoted and presented in 2 rounds of workshops.

Outcome 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 and submitted to Government for adoption

The Study on Access to Services of Women and Children in Rural Areas has been completed and published. The study analyses the problems of access to education, social and health care, and it offers the recommendations for solving the problems. The Study contains recommendations for national institutions dealing in key services, such as health, social care and education, as well as on other issues crucial for life quality in rural areas. The Study also contains an IPARD measure (Axis 3, measure code 302, Diversification and development of rural economic activities – sector services). The Study will be published in August and promoted in target regions and on national level.

Outcome 1.3: Investment Mainstreaming: Sustainable tourism investments mainstreamed in Serbia's national policies.

Review of public support to rural tourism at the national level for the period 2008 – 2010 providing important data for activities related to promotion of investment in 2011. During the 2012 programme will continue research of all opportunities to enhance public support for the creation of partnerships in rural areas and the results of the research will become an essential part of the Guidance for Partnership Creation. Training was organized by National Corporation for Tourism Development (NCTD), as SIFT focal point within JP. Participants in training were representatives of Ministry of Economy and Regional Development, Ministry of Agriculture, Trade, Forestry and Water Management, municipalities involved in project (local economic development), local travel organizations and local SME representatives from tourism sector. Training was held as an interactive workshop and all participants showed a great interest for presentations of the speakers and had an active role in discussion during the training.

The First Serbian Tourism and Business Forum took place in Belgrade from November 24-26, 2011. The Forum was organized by the National Corporation for Tourism Development in Serbia and the Joint UN Programme "Sustainable Tourism for Rural Development," (UNEP and UNDP component). The aim of this three-day event, which gathered a large number of experts, consultants and managers from the UK, USA, Ukraine, Germany, Austria, Spain, Switzerland, Croatia, Russia and Italy, was to explore possibilities of investing in new markets and to emphasize how competitive are tourist destination in Serbia. The forum hosted over 170 participants.

Joint Programme Outcome 2: Local rural tourism and support industries are better linked and organized; and local stakeholders' capacity is improved to deliver services and products in line with national strategies

Outcome 2.1 Capacity developed for sustainable rural tourism in order to enhance rural tourism:

Over 300 rural tourism stakeholders were trained through workshops, practical trainings and coaching in programmes;

Awareness raising campaigns helped in adjusting to new regulations which will be introduced during Serbian accession to the EU. These trainings are particularly relevant for ensuring the implementation of food quality standards, which is a key aspect of the rural tourism offer in Serbia;

Partnerships between public, civil and private sectors in four regional stakeholder groups are continually fostered to build frameworks for LAGs, presumably the foundation for sustainable rural development. The programme prepared LEADER and Rural Tourism training jointly with the EU Delegation.

The capacity of local and national stakeholders for the development of child and youth educational tourism was improved through constant awareness-raising activities (inclusion in the policy framework document creation, presentations, various meetings and sessions), promotion of this tourism branch (Tourism Fair, regional and local presentations, etc.) and the Study Tour to Slovenia organised to learn about educational tourism from the best practices.

Partnerships between public, civil and private sectors in four regional stakeholder groups were fostered to build frameworks for LAGs, which will be the foundation for sustainable rural development. List of possible participants, programme of training and experts regarding upcoming trainings on LEADER approach was defined, and trainings were held in Kladovo and Divcibare during the first part of July. Also, cooperation with EU funded project "LEADER Initiatives in Serbia" was defined, related to above mentioned trainings. 20 people from 4 target regions were trained and got certificates

Study Tour to Slovenia (September 2011), and Italy (October 2012). The objective of the visits was to provide a general overview of the Slovenian and Italian experience in Local action groups (LAGs) and LEADER approach. The visit was a logical continuance of training that was held prior to it, with a final goal of establishing pilot local action groups in Serbia, in the near future. Selected candidates are believed to have a potential to lead this establishment, while representatives of National Institutions, which are expected to give an official support, had an opportunity to see the aspects necessary to provide in order to create a conditions for any further process in this matter in Serbia. Number of participants: 33;

Four trainings on the integration of a gender perspective into rural development and rural tourism were held from July 21st to July 26th within the joint UN programme "Sustainable Tourism for Rural Development".

Training cycle on energy efficiency and alternative energy sources started in December and will be continued in 2012. Regional environment studies are in final phase.

Outcome 2.2 Tourism governance structures enhanced in target regions through dedicated organizations, pilot projects and investment promotions.

Tourism governance organizations are well-defined in the Master plan since it evaluates the potentials in each existing structure and proposes new mechanism for support tourism to be established.

The Guidelines for Tourism Service Providers on the Development of Child and Youth Educational Tourism have been prepared. The document will be published together with the Tourism Organisation of Serbia and promoted in 2012;

The Guidelines for tourism service providers catering to children and pupils was drafted. The Guidelines defines key categories in child, youth and family tourism and represents the first document of this kind in Serbia. The document opened numerous questions and represents a good basis for constant scaling up;

The Grant Scheme 2011 is in its final phase. With the amount of almost 500.000 USD available and roughly 70 grantees (local tourist organisations, service providers, NGOs, municipal bodies, etc.) the Scheme is major national event in rural tourism development in 2011 and 2012. The effects will be measured by the end of the Programme and a substantial impact/improvement is expected result.

Progress in outputs

Governance and Coordination:

□ The PIU retreat was held in December 2011. During the retreat, the participating agencies reflected on previous period and lessons learnt, discussed the detailed plan of activities and defined priorities for 2012 as well as potential follow-up project potential.

- ☐ The seventh PMC meeting was held on 21 October 2011 with the participation of all UN agencies and national partners.
- ☐ PIU meetings are held regularly and provide an effective mechanism to jointly plan and execute activities.
- ☐ Meetings of the participating UN agencies (including participation via Skype for non-resident agencies) as well as the meetings of the three Joint Managers are held when needed.
- ☐ JP contributes to the monthly NSC letter, which the RC sends to NSC members and participating agencies and national partners, to share information in regards to progress made.

Joint Programme Visibility:

- ☐ Programme Communication and Advocacy Strategy implemented, contributing to the overall effectiveness of the programme.
- ☐ The programme was promoted on several occasions such as Investment Forum, UN Week and through printed and electronic media.
- ☐ In addition to the media coverage of the visibility events, news pieces on these visibility events have been written and posted on UN Serbia websites.
- ☐ Previously developed visual identity tools (JP logo, letterhead, various presentations, publications) are actively used by the team, beneficiaries and partners.
- ☐ Majority of workshops were organized, mainly in rural tourism households, as part of promotion of upcoming activities in 2011/12.

Joint Programme Management, Implementation & Operations:

- ☐ All agencies actively participated in the submission of the Master Plan. Relevant inputs were exchanged between teams working on the Master Plan and on IPARD measures including studies on the importance of rural tourism for small farming sector and analysis of local products of importance for rural tourism and included into the Master Plan.
- ☐ 4 regional rural development centres organised capacity building through trainings and mentoring for strategic and action planning.
- ☐ The cooperation with SIFT focal point progresses well, including organization of Tourism and Business Forum.
- ☐ Regional environmental studies almost completed exploring opportunities and challenges and examining sustainability of tourism development in target regions.
- ☐ Study on access to services in rural areas, barriers to access and potential solutions is completed and published.
- ☐ Revision of local strategies in terms of inclusion of rural tourism initiatives and gender-responsive aspects finalised and work on introducing proposed recommendations almost completed.
- ☐ Joint Call for Proposals for Diversification of Rural Economy through Tourism issued and Grant Scheme 2011 in progress.
- ☐ Framework for the development and stimulation of child-related tourism is shaped through the documents (Master Plan and the guidelines for tourism service providers catering to children and pupils) that are disseminated.

Monitoring and Evaluation:

- ☐ Baseline analysis report has been delivered. The company for collecting the data needed for Monitoring and evaluation of whole JP is contracted. Key objective is to collect data for M&E and to provide data to national stakeholders for future planning and policies for rural development purposes. The key data need to be gathered: Estimate the income generated from rural tourism in 19 target municipalities during 2009 and 2010, Identify the number and quality of functional partnerships for rural tourism in 19 target municipalities until 2010 and analyze the effects that the public investment (national, local and international) had on diversification of economy towards rural tourism in 19 target municipalities.
- ☐ SeCons presented a report on conducted surveys related to income generation from rural tourism in 19 target municipalities. A thorough survey on public investment in tourism, including state, regional and local level, is in its final phase.

Measures taken for the sustainability of the joint programme

National and Local Partner Ownership:

The representatives of the national partners have actively participated in organised workshops; collecting the data for policy documents; participated in all PMCs and additional

meetings have been organized to share and include national partners in decision-making and implementation processes.

Rural Development Network (RDN):

The Rural Development Network (RDN) has been implemented following actions: organisation of workshops and collect the data for policy documents. RDN also actively participated in the development of a stakeholder database for the target regions.

Local tourism organisations and other local institutions: Key local tourism organizations take active part in data gathering and in participation on most important educational events such as EIAT conference, Green Hotels Forum, International Rural Tourism Congress, International ENAT conference, International Belgrade Tourism fair, Danube floating conference, as well at national and local tourism events.

Are there difficulties in the implementation?

Coordination with Government

What are the causes of these difficulties?

Other. Please specify

Other: Global Financial Crisis was not expected, which had a negative impact on the tourism

Briefly describe the current difficulties the Joint Programme is facing

1.Coordination with Government is no longer a cause for difficulty in the project. Still, national implementing partners MoERD and NTOS strongly requested from Programme Implementation Unit to increase the visibility of the Programme and it is being done presently, in close cooperation with C&A Advisor and RCO.

2.Key Statistical data are insufficient for effective monitoring of programme implementation. The Official data from the Serbian Statistical Office are not disaggregated and need to be updated for 2009 and 2010. The real picture on the number of rural tourism service providers, the income generated from the tourism and the levels of partnerships is, therefore, collected and analysed.

The decline in living standards will negatively affect tourism in Serbia, this will be demonstrated in 2010 statistics:

According GFK extensive regional survey

☐The 60 %of the population in Serbia had decline in living standards in Serbia.

☐The 20 % of them had a drastic drop in standards.

Given that the Joint Programme was launched in the midst of the economic crisis and faces unforeseen challenges, additional effort and creativity is required to adapt its activities to the difficult economic circumstances.

Briefly describe the current external difficulties that delay implementation

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

b) Actions regarding Coordination with Government and Joint Programme design challenges:

1. Timely and extensive dissemination of information is the key for a positive change:

- ☐ Exchange of ideas at the early planning stage of the planned activities.
- ☐ Factsheet updates (summary information products) circulated to the national partners on a regular basis by the JPM.
- ☐ Communication and exchange of programme information through governance mechanisms (via STRD PMC/NSC meetings and reports);
- ☐ Inclusion in STRD activities, e.g. invitations to special events (grant signing ceremony, certificates for trainings).
- ☐ In-person meetings on key topics as required – establishment and maintenance of professional relationships, fostered by the JPM; meeting reports to be shared with the STRD team.
- ☐ JPM liaises with the Ministries to obtain the contact person and deputy contact person of each of the implementing partners and shares those details with the team and any other relevant stakeholder.
- ☐ Monthly meeting with contact persons from the partner ministries (JPM and POs (with the Pos rotating each month).
- ☐ Establishment and maintenance of professional relationships between STRD “expert” staff with specific agencies.
- ☐ Communication and advocacy strategy provides a platform for all to implement the above-mentioned points.
- ☐ Joint programme already took some actions to overcome communication issues. Efforts have been made on revising of the master plan with national partners, and have shown good results and positive reactions, so this practice will continue.

2. In order to measure the project results and to give recommendations for the further public investments, it is necessary to collect and analyze rural tourism related data in 19 target municipalities. This will enable the evidence based situation and results monitoring and provide up-to-date information to national stakeholders for planning and policy development purposes. Official data from the Serbian Statistical Office need to be disaggregated and updated for 2009 and 2010. The real picture on the number of rural tourism service providers, the income generated from the tourism and the levels of partnerships will be therefore collected and analysed. That is why the revision and inclusion of the new baseline data is needed.

Actions regarding the negative effects of the financial crisis: Potentials for rural tourism to increase revenue for the public and the private sector and other stakeholders are more highlighted in public discussions and events like International tourism fair in Belgrade and International Danube floating tourism conference, Investment Forum.

More than 250 representatives of the national partners, local self-governments, regional and local tourism organisations, NGOs, private rural households, rural tourism associations and LAGs had the opportunity to influence the Master Plan for rural tourism during public discussions regarding the Master Plan. Finally, relevant Government bodies had their say before the Adoption of the Plan.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

If not, does the joint programme fit the national strategies?

Yes
No

What types of coordination mechanisms

In order to ensure smooth communication between the PMC and NSC, the PMC for DPS is attended by the Spanish Embassy representative, UN Coordination Officer and SEIO/DACU Representative.

The PMC has rotational chair between the Ministry of Agriculture/FAO and Ministry of Economy and Regional Development /UNWTO. This mechanism proves to function very well.

The horizontal cooperation between STRD and other programmes is most appreciated by donors, particularly in the context of the contribution that STRD and other programmes make to the EU integration processes in the country.

The last PMC meeting that was held in Belgrade in October, resulting in endorsement of several strategic decision such as approval of no-cost extension, organizing of the international conference on sustainable rural tourism, planning of the follow-up phase/project, etc. Linkages between STRD and other EC funded programmes in the domain of agriculture and rural development have been established as well.

The National Steering Committee worked and communicated by e-mail during the reporting period (approving numerous documents/requests submitted to it). The national representative to the NSC changed in late 2010. Ms Milica Delevic, the Serbian EU Integration Office Director, is the new co-chair from Government side. The NSC meeting took place in June 2011. The NSC appreciated the progress and value brought in by the three MDG F JPs and in particular the contribution that the programmes bring to the EU integration processes. National ownership promoted through the JPs is seen to pave the way for the forthcoming decentralized implementation modality to be put in place on the way to the EU integration.

Regular meetings for the MDG F JPM and UN RC and RCO are held regular communication/cooperation maintained.

JPM takes part at UNCT meetings and other related activities.

STRD from Serbia was given visibility at the recent MDG F hosted workshop held in Morocco.

STRD was given also great visibility with modest resources invested during the Tourism Fair in Belgrade held in February and Business and Investment Forum in November 2011 as well as through Grant Scheme 2011. The quality of STRD work, presentation of activities was most appreciated by all partners, including Spanish Embassy.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	2			Online submissions
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	Strategic rural tourism development document for Serbia		Published on the MoERD website	Surveys, interviews

Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs

Regional Conferences :1 ; Workshops: 8 ; Regional events : 4

Internal reports

Internal surveys

The key statistical data for rural tourism in Serbia are missing and the Programme is trying to find a solution to the problem. The problem is more severe because the selected 19 municipalities in Serbia cannot be representative of the whole Serbian population. However, the Programme will continue in gathering data jointly.

Coordination between the Agencies in the Programme in gathering data for different policy documents have so far been one of the key successes in the Programme implementation.

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not Involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the government involved?

Policy/decision making

Who leads and/or chair the PMC?

UNWTO, Ministry of Economy and Regional Development, FAO, alternating

Number of meetings with PMC chair

6

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the civil society involved?

Management: service provision

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities are the citizens involved?

Management: service provision

Where is the joint programme management unit seated?

National Government

Current situation

Key points in relation to ownership to be mentioned are the following:

National ownership

- ☐ All national implementing partners are members of the JP PMC.
- ☐ The Government of Serbia – through the Ministry of Economy and Regional Development, the Ministry of Agriculture, Trade, Forestry and Water Management, and the National Tourism Organization of Serbia - is included into all aspects of implementation of the JP.
- ☐ Rural Development Council established.
- ☐ The JP Manager regularly liaises with the national implementing partners.

Regional and local ownership

- ☐ Rural Development Network as well as local Tourism Organizations actively participated in programme implementation through various activities

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

The JP has articulated a communications and advocacy strategy, outlining 4 most important objectives

- ☐ Guide JP Communications internally among partner agencies to support JP implementation.
- ☐ Provide guidance and quality assurance for JP external communication in order to ensure consistent and appropriate visibility for JP activities, and to support the creation and maintenance of positive and successful relationships with STRD stakeholders.
- ☐ Outline JP communication activities' framework to support the achievement of programme outputs and outcomes.
- ☐ Provide the basis for co-ordinate advocacy action among all JP partners and team members, utilizing advocacy opportunities and resources to help achieve the positive

change identified, contributing to advocacy around the achievement of JP goals and MDGs.

The JP Communication and Advocacy Strategy contains a matrix on stakeholder communication, which outlines the stakeholder groups, communication goals, and communication tools and processes to be used; detailed guidelines on visibility of the JP and C&A events and products; and the framework for the implementation of the C&A activities over the course of the JP as well as a template for quarterly C&A work plans. The Communication and Advocacy Analyst works closely with the PIU team and other partners (see Joint Programme Visibility under the 'Progress section above). Some aspects of enhanced communication include the following:

1. Clear and effective visual identity of the JP,
2. Targeted promotional activities at the local, national and international levels,
3. Media presence in the local and national media,
4. Partnership building with relevant organizations.

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

New/adopted policy and legislation that advance MDGs and related goals

Establishment and/or liaison with social networks to advance MDGs and related goals

Key moments/events of social mobilization that highlight issues

Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations

Social networks/coalitions

Local citizen groups 20

Private sector 17

Academic institutions 1

Media groups and journalist 7

Other 19 Municipal authorities

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Household surveys

Use of local communication mediums such radio, theatre groups, newspapers

Open forum meetings

Capacity building/trainings

Others

Most important region based events

Section III: Millenium Development Goals

Millenium Development Goals

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome

Beneficiaries

JP Indicator

Value

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

0

MDG Indicators:

By 2015, reduce the unemployment rate by at least 50%/

Total unemployment rate (15-64)

Youth unemployment rate (15-24 years)

By 2015, reduce the poverty rate of the entire population/ Rural areas poverty rate

JP Indicators:

- IPARD axis 2 and 3 measures prepared & submitted to MAFWM by end of JP.

-Number and type of organizational stakeholders & partners involved in development of IPARD.

-Representatives of rural women included in development IPARD.

-Number of workshops, presentations & coordination meetings held during preparation and adoption of IPARD.

-Serbia Rural Tourism Master Plan is submitted to the Government contributing to:

1. The creation of direct and indirect employment through the stimulation of the rural tourism sector.
2. Support and activation of the participation of women in rural areas in the tourism sector, thereby, creating employment and contributing to the

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

JP Outcome	Beneficiaries	JP Indicator	Value
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Legal and policy framework for supporting diversification of rural economy through tourism is developed and contributes to achievement of Millennium Development Goals.

MDG Indicators:

Integrate principles of sustainable development into country policies, stop the loss of environmental resources and encourage their revitalization
Percentage of investments in the protection of the environment in relation to the achieved GDP (%)

JP Indicators:

- Sustainable development principles included in the rural tourism Master Plan to ensure that the development of rural tourism protects natural resources and prevents their deterioration.
- The revitalising of natural assets which are not being used to benefit the rural communities are encouraged through the Master Plan.
- The principles of sustainability are key principles which underlie the development of any tourism activity related to rural tourism.
- Where possible, the rural tourism Master Plan identifies ways in which energy can be used in an efficient way.
- Number and type of organizational stakeholders & partners involved in development of the Master Plan.
- Representatives of rural women included in the development of the Master Plan.

Target 8.A: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system.

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

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MDG Indicator:
Dynamic and sustainable growth of gross domestic product /GDP Growth rate

JP Indicators:

- Number of LAGs established and trained.

- Number of local development strategies that include rural tourism.

- Number and type of different training courses provided over life of JP.

- Number of TGOs established and trained based on needs assessment and with attention to gender and PPP.

- Amount of public and private investment leveraged through JP pilot projects and investments.

- Guidelines/standards for schools and tourism service providers catering for children submitted to the Ministry of Education for endorsement by the end of JP.

- Number of pilot projects financed and functional over life of project.

- Number of pilot projects supported through the JP which are accessible to persons with disabilities.

- Number of pilot projects supported through the JP which specify rural women as beneficiary.

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

Comments obtained from participating agencies on their contribution include the following:

At the national level

- The Master Plan for Sustainable Rural Tourism Development targets the following achievement of the MDGs: to reduce poverty, achieve gender equality, foster sustainable development and a Global Partnership for Development.
- The creation and implementation of the Master Plan for rural tourism should ensure that rural development contributes to the improvement of living conditions of the rural population, primarily of women and children and to create opportunities for job creation in rural communities.
- Introducing two sets of measures of the Axis 2 and Axis 3 related to nature protected areas and sustainable environmental management connected to the farming sector and tourism and rural tourism development as a component of the rural economy diversification (on-farm and rural community based) into the Serbian IPARD plan.
- Providing input to build capacities on the Governmental level to deal with decision making for rural development on the inter-ministerial level.
- In order to support rural development, contributes to both outcomes that will be achieved only through cooperation between the partners on the national and on the local level and capacity building for local level to be able to channel and lobby for their interest with governing structures and cultivate community interests in rural development through local partnerships.
- The creation of strategy guidelines for securing and leveraging public-private partnerships and provision of strategic investment training for target group of public decision-makers and private investors.
- Partnerships for development and fight against poverty are the cornerstone of the Millennium Development Goals (MDGs). This commitment embedded in MDG 8 calls for partnerships between governments, civil society, private sector and other stakeholders to develop and implement strategies that would improve the quality of living for children, women and men in rural areas.
- Contributing through capacity building for local stakeholders, which should provide services to local beneficiaries of rural development support programmes (national and IPARD).
- Provide support through variety of trainings specified in programme document
- Thought grant schemes to all local stakeholders ready to work in the partnership
- Institutional and governance structure of rural tourism development.
- Market-oriented products.
- Sustainable quality of tourism services.

Please provide other comments you would like to communicate to the MDG-F Secretariat

Section IV: General Thematic Indicators

1 Promote and support national and local policies and programmes in favor of enterprise development

1.1 Number of laws, policies or plans supported by the Joint Programme related to the advancement of enterprises (including agro industry)

Policies

National
Local

Laws

National 1
Local

Strategies

National 1
Local 13

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it is going to be implemented

- The development of the National Rural Tourism Master Plan will synchronize, clarify and unify all existing local plans and strategies.
- The creation of the IPARD plan will enable the access to IPARD resources.
- The Public Private Partnership Guidance will merge efforts of both Ministries in regards to creation of partnerships.
- 13 local, municipal and regional strategies will be revised with regards to tourism and gender.

1.3 Number of entrepreneurs and/or entities that the law, policy or strategy directly affects

Farmers

Total	1,039,886
Urban	
Rural	1,039,886

Entrepreneurs

Total	
Urban	
Rural	

Micro enterprises

Total	300
Urban	
Rural	300

Small enterprises

Total	350
Urban	
Rural	350

Medium enterprises

Total	20
Urban	
Rural	20

Large enterprises

Total	
Urban	
Rural	

Finanacial providers

Total	
Urban	
Rural	

Business development providers

Total	
Urban	
Rural	

Other, Specify

Total 1,040,556

Other: Agricultural/Farming enterprises

** Please note that data on economic activities in the rural areas is limited. All figures are provided by the National Statistical Office. The figures for farmers relate to rural households and are based on information from 2002. Other figures are from 2006.*

Urban

Other: Agricultural/Farming enterprises

** Please note that data on economic activities in the rural areas is limited. All figures are provided by the National Statistical Office. The figures for farmers relate to rural households and are based on information from 2002. Other figures are from 2006.*

Rural 1,040,556

Other: Agricultural/Farming enterprises

** Please note that data on economic activities in the rural areas is limited. All figures are provided by the National Statistical Office. The figures for farmers relate to rural households and are based on information from 2002. Other figures are from 2006.*

1.4 Please indicate the sector of focus of the law, policy or plan

Agro-industry

Tourism

Joint programme introduced changes to the law on tourism

1.5 Government's budget allocated to support enterprise development before the implementation of the Joint Programme

National Budget Total public support for tourism in 2008 was EUR 46,608,133 (USD 68,380,302) and in 2009 it was EUR 21,702,759 (USD 30,221,390)

Total Local Budget(s) will be analyzed

1.6 Variation (%) in the government's budget allocated to programmes or policies on enterprise development from the beginning of the joint programme to present time

National Budget

% Overall

% Triggered by the Joint Programme

Local Budget

% Overall

% Triggered by the Joint Programme

2 Promote and support national and local policies and programmes in favor of enterprise development

2.1 Type and number of programmes or interventions supported by the joint programme aiming to improve enterprises' capacities, competitiveness, and / or access to market:

Technical Assistance

Total 5

Microenterprises

SME

Farms

Cooperatives

Other

Business Development Services

Total

Microenterprises

SME

Farms

Cooperatives

Other

Access to finance

Total
Microenterprises
SME
Farms
Cooperatives
Other

Certification

Total
Microenterprises
SME
Farms
Cooperatives
Other

Other, Specify

Total
Microenterprises
SME
Farms
Cooperatives
Other

2.2 Total number of individuals directly assisted through those interventions

Technical Assistance

Farmers	7
Entrepreneurs	
Employees	
Other	260
Women	134
Men	126

Business Development Services

Farmers
Entrepreneurs
Employees

Other
Women
Men

Access to finance

Farmers
Entrepreneurs
Employees
Other
Women
Men

Certification

Farmers
Entrepreneurs
Employees
Other
Women
Men

Other, Specify

Farmers
Entrepreneurs
Employees
Other
Women
Men

2.3 What impacts have these interventions had?

Higher quality of products and services
Access to new markets: national
Access to new markets: International
Aggregation and integration of small producers

3 Creating or strengthening organizations and partnerships to contribute to enterprise development and competitiveness

3.1 Type and number of organizations created or strengthened

Clusters

Total
 Participating Business
 Total participating individuals
 Participating men
 Participating women

Cooperatives

Total
 # Participating business
 Total participating individuals 523
 # participating men 313
 # participating women 210

Farmers Associations

Total
 # Participating business
 Total participating individuals
 # participating men
 # participating women

Business groups

Total
 # participating business
 Total participating individuals
 # participating men
 # participating women

Other, Specify

Total 31
 # Participating business
 Total participating individuals

participating men
participating women

3.2 Number of target enterprises who realize a financial benefit as a result of the joint programme's contribution

Clusters

Total

Participating Business

Total participating individuals

participating men

participating women

Cooperatives

Total

participating business

Total participating individuals

participating men

participating women

Farmers Associations

Total

participating business

Total participating individuals

participating men

participating women

Business groups

Total

participating business

Total participating individuals

participating men

participating women

Other, Specify

Total

participating business

Total participating individuals



participating men
#participating women

[illegible]

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
1.1. National Rural Tourism Master Plan for Serbia developed and submitted to the Government	Outcome Indicators -Serbia Rural Tourism Master Plan finalised and adopted by national partners at the beginning of Year 2. -Serbia Rural Tourism Master Plan is approved/ adopted by the Inter-ministerial Group and submitted to the Government for approval by end of first trimester of Year 2. -Number of tourists (domestic and international) and number of their overnight stays. -Number of beds. -Number of women employed in tourism related activities. -Number of new rural tourism businesses / number of households in tourism business. Amount of funds dedicated to rural tourism development, adopted and contained within MERD and MAFWM policy documents.	Baseline: 11 individual Master Plans for various tourist destinations in Serbia; 4 in progress; but no broad-based Rural Tourism Master Plan / Policy with national strategy Data on international migration flows of young people are not collected in a systematic way. The migration profile of Serbia still does not exist. The Office also lacks more recent data on internal migration Social protection	SRTMP: National partners and Inter-ministerial Group submitted SRTMP to the Government.	The Sustainable Rural Tourism Development Master Plan was approved by the Government and has since been submitted to Parliament for approval. The Master Plan formulation and approval process was highly consultative with interviews and workshops conducted periodically with Government, partner UN agencies, and rural tourism stakeholders of Serbia. Child, youth and family tourism development framework defined	Inter-ministerial working group meeting minutes & attendance. Complete deliverables for all Master Plan components. Progress reports working group and contractor. Workshops/presentations attendance records. Surveys of databases.	Annual Monitoring	. Lead Agency: UNWTO Contributing Agencies: UNICEF, UNEP, FAO Partner: MERD Inter-ministerial working group, led by chairperson	Risks -Political and/or economic shocks shift the attention of policy-makers away from tourism and rural development. -Delays due to contracting procedures or performance. -National institutions fail to agree or cooperate on activities, or fail to honour prior commitments. -Turnover of policy makers and civil servants results in delays. -Private, public and/or civil society sectors are reluctant to cooperate. -RTMP not fully developed through a

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
		indicators for youth are not defined and means of their regular collection not identified. Indicators for youth labour market, youth migration and social protection not integrated into DevInfo database system.						participatory process, i.e. few rural tourism entrepreneurs and other stakeholder representatives participated, resulting in lack of full commitment to the implementation of the Master Plan. Assumptions -No major institutional change of any partner occurs during the implementation of the project.
1.2. Rural Development Program Planning: Rural Development Program planning is mainstreamed in Serbia's	-IPARD Axes 2 & 3 measures prepared & submitted to Government by end of JP. -Number and type of organizational stakeholders & partners involved in development of Rural Development Program: At least 100 stakeholders - LTO representatives, local governments' representatives, farmers, rural entrepreneurs, civil sector. -At least 20% of all stakeholders	Baseline: IPA financial envelope 2007-2013: €10.2 billion (all candidate countries).	-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 -IPARD Life-	Study on Access to Services of Women and Children in Rural Areas containing recommendations for national institutions and IPARD measure completed. The Study will be published in August.	Complete deliverable of IPARD Axes 2 & 3 measures submitted to Government. Workshops/presentations/meetings/attendance reports. Working Group(s) meeting minutes & attendance.	Annual Monitoring	Lead Agency: FAO Contributing Agencies: UNICEF Working group, led by chairperson. Partner:	-The commitments taken at policy level are executed. -There is a reliable and timely flow of information and

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
	<p>representatives included in development of Rural Development Program are representing rural women.</p> <p>-Number of workshops, presentations & coordination meetings held during preparation and adoption of IPARD Axes 2 & 3 measures: At least 4 strategic planning workshops and 4 project planning workshops.</p>		<p>Conditions Study:</p> <p>Provide strategic input into IPARD with life-conditions so as to ensure integrated rural tourism development addresses issues of access to services (health, education & social protection) for children & women in rural areas</p>				MAFWM	<p>data among the partners and within the working group.</p> <p>-No changes in roles and responsibilities of partners, contributing local organizations.</p> <p>Existing obligatory system of charging for rural tourism services via intermediary (travel agents and LTOs) changed, rural households allowed to charge directly to guests.</p>
<p>1.3. Investment Mainstreaming:</p> <p>Sustainable tourism investments mainstreamed in Serbia's national</p>	<p>Output Indicators:</p> <p>-Amount of public investment made in line with Investment plan as part of Rural Tourism Master Plan.</p> <p>-Number of individual public investments made in line with Investment plan as part of Rural Tourism Master Plan.</p> <p>-Amount of private funds secured for realization of Rural Tourism</p>	<p>2008 public tourism investment: €50M.</p> <p>2009 public tourism investment: €22M.</p> <p><i>Due to the complexity of calculating</i></p>	<p>Public Investments toward Rural Tourism Master Plan: Serbia public sector commits minimum \$75 million in rural tourism initiatives and supporting infrastructure in line with Rural Tourism Master Plan by end of</p>	<p>Public funding for tourism development has being reviewed at the national level, in preparation for the Investment Forum which will take place in the second half of the 2nd year.</p> <p>SIFT Focal Point</p>	<p>Copies of project payments and delivery receipts through public investment.</p> <p>Reports & public records of investments.</p> <p>Reports from M&E</p>	<p>Annual Monitoring</p>	<p>Lead Agency: UNDP</p> <p>Contributing Agencies: UNEP</p> <p>Partner: MERD</p>	<p>Risks</p> <p>economic shocks shift.</p> <p>-National institutions fail to agree or cooperate on activities.</p> <p>-Private, public and/or civil</p>

[illegible]

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
2.1. Capacity developed for sustainable rural tourism in order to enhance rural development	<p>Outcome Indicators: Number of projects developed as a result of JP capacity building, mentoring support. Number of new products developed and marketed. Visitor satisfaction levels. Increase in the training participants' income from rural tourism activities.</p> <p>Output Indicators: Number of LAGs established and trained. Number of tourism stakeholders trained (with exam based certificates, where applicable), disaggregated by gender and public vs. private sector. Number of local development strategies that include rural tourism. Number and type of different training courses provided over life of JP.</p>	<p>-Rural Development Network is existing & functional. -Projects supported through public funds are not accessible for persons with disabilities. -Ministry of Agriculture, Forestry and Water Management provides grants for rural women's NGOs. -Tourism Governance Organizations do not exist in Serbia.</p>	<p>- Local Action Groups: Capacity of public, private and civil society sector stakeholders strengthened to enable initiation of six Local Action Groups (representing 10,000-100,000 citizens) and develop local rural development strategies, by end of JP. -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. - Local planning: All 19 target municipalities have</p>	<p>11 regional trainings on Standards for processing meat, fruits and vegetables in rural households; culinary standards and techniques for rural tourism providers with about 176 trainees will help in adjusting to new regulations which will be introduced during Serbian accession to the EU.</p> <p>Study Tour to Slovenia on child tourism for local and national partners conducted. 14 stakeholders visited 17 destinations and processed the lessons learnt through workshops.</p> <p>Workshops regarding the inclusion of tourism in municipal strategies were organised in 2 regions, for municipal structure. In total 20 participants actively</p>	<p>Training attendance records, tabulated & recorded in M&E system.</p> <p>Training participants profile information collected.</p> <p>Copies of project payments and delivery receipts.</p> <p>Reports on two workshops</p>	<p>Annual Monitoring</p>	<p>Contributing Agencies: UNWTO, FAO, UNEP, UNICEF</p> <p>Partners: MERD & MAFWM, by output level.</p> <p>Programme activities, results, participation, information tracking: UNDP</p>	<p>Risks Political and/or economic shocks shift the attention of policy-makers away from tourism & rural development. Delays due to contracting procedures or performance. Local institutions fail to agree or cooperate on activities, or fail to honour prior commitments. Turnover of local government officials and civil servants results in delays. Private, public and/or civil society sectors are reluctant to cooperate. Governments see rural tourism purely as tool for</p>

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
			<p>included sustainable rural tourism measures in local development strategies, by the end of JP.</p> <p>-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.</p> <p>Marketing & Promotion: local tourism stakeholders trained via 15 workshops on product development issues, marketing and promotion in Years 2 and 3 of the JP.</p> <p>-Energy Efficiency & Alternative Energy: 300 individuals via 12 workshops trained representing at least 100 different</p>	took part on these two workshops.				<p>diversification of rural economy, failing to recognize it as local development tool.</p> <p>Assumptions No major institutional change of any partner occurs during the implementation of the project.</p> <p>No changes in roles and responsibilities of partners, contributing local organizations</p>

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
			<p>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.</p> <p>-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.</p> <p>-Product Development: Local tourism stakeholders actively participating in Product Development discussions through the TGOs and are trained to become active stakeholders in</p>					

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
			<p>Tourism Master Plan Implementation.</p> <p>-Sustainable Resource Management: 300 individuals trained via 12 workshops, representing at least 100 different tourism stakeholders in sustainable resource management by end of JP.</p> <p>- Agriculture Quality Standards Training: 600 producers, farmers and processors trained in agriculture quality production and standards.</p>					
2.2 . Tourism governance structures enhanced in target regions through dedicated organizations, pilot	<p>-Number of TGOs established and trained based on needs assessment and with attention to gender and PPP.</p> <p>-Amount of public and private investment leveraged through JP pilot projects and investments.</p> <p>-Guidelines/standards for schools and tourism service providers catering for children submitted to the Ministry of Education for</p>	<p>Rural Development Network is existing & functional.</p> <p>-Tourism Governance Organizations do not exist.</p>	<p>- Tourism Governance Organizations (TGOs) in four regions (one per target region) established throughout JP through expert support, while engaging local stakeholders.</p> <p>-Child-Related Tourism Supply &</p>	-Tourism governance organizations are well-defined in the first draft of the Master plan since it evaluates the potentials in each existing structure and proposes new mechanism for support tourism to be established.	<p>Training attendance records, tabulated & recorded in M&E system.</p> <p>Copies of project payments and delivery receipts.</p>	<p>Annual Monitoring</p>	<p>Contributing Agencies: UNWTO, FAO, UNEP, UNICEF</p> <p>Partners: MERD & MATFWM</p> <p>Programme activities,</p>	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
projects, investment promotion	<p>endorsement by the end of JP.</p> <p>-Number of pilot projects financed and functional over life of project.</p> <p>-Number of pilot projects supported through the JP, which are accessible to persons with disabilities.</p> <p>-Number of pilot projects supported through the JP, which specify rural women as beneficiary.</p>	<p>Statistical offices of the republic of Serbia ,Local tourism organisation and regional rural development network offices are limited to obtaining the data needed</p>	<p>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.</p> <p>-Investment Forum: One national investment forum organized in Year 2 of JP.</p> <p>Joint UN Fund for Sustainable Rural Tourism</p> <p>-Thematic window on Diversification of Rural Economy through Tourism: 23 projects for developing rural tourist sites, products & services supported by the end of JP.</p> <p>-Thematic window on Tourism Destination Development: Basic tourism services, Development of</p>	<p>Grants scheme for new call for grants is currently being prepared for launching in the second half of 2011.</p> <p>Draft Guidelines for tourism service providers completed.</p> <p>Active Learning Tourism Grant Scheme developed and promoted. Minimum 6 child, youth and/or family tourism will be developed with max 120.000 USD</p>			<p>results, participation, information tracking: UNDP</p>	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
			attractions, specific niche products and tourism clusters in target regions enhanced, in the last two years of JP. -Thematic Window on Active-Learning Tourism Investments: 4 tourist sites developed through child- , family-, and school-centred tourism					

c. Joint Programme Results Framework with financial information

This table refers to the cumulative financial progress of the joint programme implementation at the end of the semester. The financial figures from the inception of the programme to date accumulated (including all cumulative yearly disbursements). It is meant to be an update of your Results Framework included in your original programme document. You should provide a table for each output.

Definitions on financial categories

- Total amount planned for the JP: Complete allocated budget for the entire duration of the JP.
- Estimated total amount committed: This category includes all amount committed and disbursed to date.
- Estimated total amount disbursed: this category includes only funds disbursed, that have been spent to date.
- Estimated % delivery rate: Funds disbursed over funds transferred to date.
- Estimated % delivery rate: Funds disbursed over funds transferred to date.

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
		Q 1	Q 2	Q 3	Q 4								
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.	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		34,771	30,733	22,989	96%

	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).							33,081	2,000	14,041	
	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.							218,845	24,175	184,769	
	1.1.1.d. Make formal official presentation of National Rural Tourism Master Plan							8,986	0	3,715	

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.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.					UNEP				26,750	12,000	12,515	92%
									Total	322,434	68,908	238,029	95%
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	0	64,200	100%

1.2.2. IPARD Life-Conditions Study: Provide strategic input into IPARD with life-conditions so as to ensure integrated rural tourism development addresses issues of access to services (health, education & social protection) for children & women in rural areas.	1.2.2.b. Present the study on access to services at national level and at regional events in all JP targeted regions.					UNICEF	MERD	MDG-F		21,610	20,753	20,753	111%
	1.2.2.c. Publish study shall as a stand-alone with recommendations inputted into IPARD plan.									16,050	21,172	21,172	
									Total	101,860	41,925	106,125	
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		29,107	0	18,526	63%

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.								32,028	0	19,790	
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.b. Provide strategic investment training for target group of public decision-makers and private investors.								35,239	0	30,542	87%
	1.3.2.c. Support and monitor at least six PPP initiatives in rural tourism.								35,239	0	30,542	
1.3.3. SIFT Network: National focal point established for Sustainable Investment and Finance in Tourism (SIFT) Network.	1.3.3.c. Engage SIFT network to share best practices, match destination demand with financial resources, & build network capacity.					UNEP			17,222	0	28,761	167%
Total									148,835	0	128,161	86%

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
		Q 1	Q 2	Q 3	Q 4								
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		63,124	5,700	60,396	98%
	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 &									68,373	0	64,892	

	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.												68,373
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	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					FAO	MOA	MDG-F		26,750	0	26,750	100%

development by end of JP.	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.												
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		57,136	28,560	28,427	100%
2.1.4. Organizational Capacity Development: 500 individuals trained via 20 workshops, representing at least 50 different tourism and rural stakeholder	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					FAO	MOA	MDG-F		2,284	0	2,284	100%

entities trained on organizational subjects by end of JP.	capacity and needs.												
	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	0	9,630		
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	2.1.5.a. Local Stakeholders helping designing strategic marketing (including positioning issues) and collaborating in promotional campaigns					UNWTO	MERD	MDG-F		16,050	0	0	0%

JP. *all financial data contained in point 1.1.1	2.1.5.b. Provide training to targeted stakeholders and organizations, especially pilot project stakeholders, in rural tourism quality standards.								10,700	0	0	
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	10,700	4,280	0	88%
	2.1.6.b. Deliver training to building and residence designers, construction firms, public officials, tourism providers and other interested stakeholders.								25,160	10,000	17,221	

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.c. Support producer groups through training, capacity building and organizational development activities, including branding of products and regions.					FAO				21,400	0	21,400	100%
	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	0	65,454	
2.1.8. Product Development: Local tourism stakeholders actively participating in	2.1.8.a. Facilitate active participation of local stakeholders in fine-tuning of					UNWTO	MERD	MDG-F		-3,531	0	0	68%

Product Development discussions through the TGOs and are trained to become active stakeholders in Tourism Master Plan Implementation 2011	National Rural Tourism Master Plan through established TGOs, especially with regards to product development.									
	2.1.8.b. Provide training through workshops and seminars, engaging when necessary UNWTO experts and delegates of steering group							16,159	0	12,209
	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.							3,210	0	0
	2.1.8.d. Address all issues regarding quality and consumer satisfaction through the establishment of quality circles							2,140	0	0

	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.b. Adapt UNEP Sustainable Management Training for delivery in targeted Serbian regions; provide training to identified stakeholders.					UNEP			32,465	10,000	17,256	85%
	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	31,429	
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.b. Train formal and informal groups of farmers in resource-based planning, quality and production standards, HACCP, GlobalGAP quality standards & certification.					FAO			53,500	0	53,500	100%

								Total	585,949	58,540	475,740	91%	
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		16,050	3,293	9,573	62%
	2.2.1.b. Establish Tourism Governance Organizations according to results of Assessment in the target regions.									37,754	2,390	18,162	
2.2.2. Child-Related Tourism Supply & Demand: Guidelines/standards for schools and tourism service providers catering for children submitted to the	2.2.2.a. Provide input, through presentations and facilitation, into workshops, seminars & planning processes organized with					UNICEF	MERD	MDG-F		10,700	10,240	10,240	98%

Ministry of Education for endorsement by the end of JP.	LAGs, RDN and DMOs on child-related tourism issues.												
	2.2.2.b. Promote guidelines for rural tourism service providers and schools on catering to children and pupils.									11,550	11,541		11,541
2.2.3. Investment Forum: One national investment forum organized in Year 2 of JP.	2.2.3.b. Organize the Investment Forum.					UNEP	MERD	MDG-F		43,870	0	10,473	24%
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	0	53,500	60%

	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.								349,798	0	190,180		
2.2.5. Joint UN Fund for Sustainable Rural Tourism / Thematic window on Tourism Destination Development:	2.2.5.a. Support the development of basic tourism services such as accommodation, food and beverage, reservation					UNWTO	MERD	MDG-F		16,050	30,000	16,639	138%

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)	systems and tourism offices.												
	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		0	382	382	57%
	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	5,350	

	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	17,703	17,703	
	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.						133,750	67,581	67,581	
Total							891,762	369,880	430,267	90%

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
		Q 1	Q 2	Q 3	Q 4								
JP Management & Coordination													
A functioning and coordinated Program Implementation Unit (PIU) is established and operating throughout the life of the JP.	Program Implementation Unit (PIU) operational under direction of the Program Manager.					UNDP	MOA/MER D	MDG-F		126,379	0	120,775	96%
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.	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					UNDP	MOA/MER D	MDG-F	-	72,452	0	44,364	61%

	partners to improve programming.											
								Total	198,831	0	165,139	83%