ANNEX V
Request for payment for PAGODA

Date of the request for payment: <11.11.2016>

For the attention of
H. E. Mr. Piotr Antoni Świtalski
EU Delegation to Armenia
21 Frik Street, Yerevan 0002, Armenia

Reference number of the Agreement: **ENI/2015/363-088**

Title of the Agreement: "**Inno4Dev: Innovation for Development in Armenia**"

Name and address of the Organisation: **United Nations Development Programme, 14 Petros Adamyan street, Yerevan**

Request for payment number: **1**

Period covered by the request for payment: **1 November 2015 – 1 November 2016**

Dear Sir/Madam,

I hereby request interim payment under the Agreement mentioned above.

The amount requested is **EUR 151,644.00** in accordance with Article 4 of the Special Conditions of the Agreement.

Please, find attached the following supporting documents:

- Narrative and financial progress reports.

The payment should be made to the following bank account:

Bank Name: **ING Belgium SA/NV**
Branch Address: **60 Cours St Michel**
Town/City: **Brussels, Postcode: 1040**
Account number: **301-0186139-77**
IBAN: **BE80301018613977**

I hereby certify on honour that the information contained in this request for payment is full, reliable and true, that the costs incurred can be considered eligible in accordance with the Agreement and that this request for payment is substantiated by adequate supporting documents that can be checked.

Yours faithfully,

Bradley Busetto
UNDP Resident Representative

INTERIM NARRATIVE REPORT

Inno4dev: Innovation for Development in Armenia

UNDP's Kolba Innovation Lab

This project is funded by the European Union

kolbalab

UNDP

Empowered lives.
Resilient nations.

ANNEX VI
INTERIM NARRATIVE REPORT

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List of acronyms used in the report

AUA	American University of Armenia
ASD	Autism Spectrum Disorder
CRRC	Caucasus Research Resource Center
CSO	Civil Society Organization
e-gov	Electronic Governance
EU	Europen Union
EUD	EU Delegation
ICT	Information and Communication Technologies
Inno4Dev	Innovation for Development
IT	Information Technologies
MoU	Memorandum of Understanding
OGP	Open Government Partnership
UN RC	United Nations Resident Coordinator
UNDP	United Nations Development Program
UNDP RR	UNDP Resident Representative
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund

1. Description

1.1. Name of Coordinator of the grant contract: Mr Alessandro Zanotta

1.2. Name and title of the contact person: Ms. Alla Bakunts – Democratic Governance Analyst

1.3. Name of beneficiary(ies) and affiliated entity(ies) in the Action: Active Citizens and Changemakers in Government

1.4. Title of the Action: Inno4Dev: Innovation for Development in Armenia

1.5. Contract number: ENI/2015/363-088

1.6. Start date and end date of the reporting period: 1st November 2015 – 1st November 2016

1.7. Target country(ies) or region(s): Republic of Armenia

1.8. Final beneficiaries &/or target groups[1] (if different) (including numbers of women and men):

Citizens directly engaged (Social Innovation Camp, TedX, Kolba Café): 449

Government beneficiaries (FutureGov workshop and pop-up lab): 36 people, including 25 women, 11 men

1.9. Country(ies) in which the activities take place (if different from 1.7):

[1] "Target groups" are the groups/entities who will be directly positively affected by the project at the Project Purpose level, and "final beneficiaries" are those who will benefit from the project in the long term at the level of the society or sector at large.

2. Assessment of implementation of Action activities

2.1. Executive summary of the Action

As of the date of submission of this report, the EU-funded, UNDP-implemented project "Inno4Dev: Innovation for Development in Armenia" is almost half way through completion. Against the stated objectives, the project has fared well. It has created more opportunities for citizens to take part in the country's development processes (via two idea challenges), opened further conduits between those same citizens and the government, and navigated through a period of executive government restructuring, in doing so taking advantage of newly formed opportunities to inject pockets innovation within the public sector (through the holding of internal idea competitions within the Ministry of Justice and the Office of the Prime Minister).

Specific successes include: the holding of Armenia's first-ever Public Sector Innovation Week, consisting of a series of events aimed at showcasing the value of innovation within the public administration and promoting the government's own "changemakers"; a first-ever innovation challenge within government; a crowdsourcing of citizen's ideas on healthcare and subsequent incubation of several citizen-led interventions; a mapping of all of Armenia's Open Data resources; and a series of interactive public networking events that showcased a range of successful innovators and creative ideas from Armenia's public and private sectors.

This intervention is relatively small in human and financial resources. However, the interest and initial buy-in that is being registered amongst the project's target groups, not all of it predicted, demonstrates that there is a historic opportunity to scale support to the government in pursuing a public sector innovation agenda. In short, a network of expertise in experimentation and user engagement is being built, upon which a process of institutionalisation can, and in the recommendation of this project team, should take place.

Updated logical framework matrix (see point 2.3. below)

All outcomes have seen a partial level of achievement, and all demonstrate a high likelihood to reach or surpass their final target by the end of the project's timeframe. While a comprehensive narrative description and analysis of these achievements can be found in section 2.2. (on project results), the following bullet points provide a summary of that achievement:

- **Outcome 1** – increased participation of citizens in governance and development processes
  - **Target:** At least 10 citizen-led projects generating social impact incubated throughout action. **Achievement:** three citizen-led projects related to healthcare provision currently undergoing final stages of incubation.
  - **Target:** At least two idea competitions per year. **Achievement:** One competition on healthcare and one open challenge for any socially-oriented topic launched.
  - **Target:** At least 150 ideas collected throughout action. **Achievement:** 53 ideas collected for healthcare challenge, 13 ideas collected for open challenge.
- **Outcome 2** – public servants provided with a platform enabling more effective and efficient processes and services
  - **Target:** At least 10 solutions in process optimisation or user communication designed and applied. **Achievement:** 17 ideas collected throughout action.

- **Target:** At least three internal competitions carried out within government agencies. **Achievement:** Two internal competitions are currently being carried out (in the Ministry of Justice and in the Office of the Prime Minister).

- **Outcome 3** – interaction between government and citizens enhanced
  - **Target:** At least three new e-gov platforms enabled through idea incubation. **Achievement:** One e-gov solution currently being prototyped.
  - **Target:** A comprehensive strategy on mainstreaming social innovation within the government designed and prototyped with support from FutureGov experts. **Achievement:** scheduled to take place during the second year of the project

There is no change to the project's intervention logic. Only the current values have been adjusted. All adjustments are highlighted.

2.2. Results and Activities

A. RESULTS

Despite a positive performance among several of the project's outputs, it is too soon to monitor achievement in regard to the **overall objective**. The targeted impacts will only be measurable once the full array of outcomes have been realised. This is because the action aims at engaging active citizens, empowering changemakers within government, and increasing conduits between the two; as the outputs aimed at the latter two aspects are only at a partial stage of completion, it is immature to assess the wider impact.

At the **outcome and output level**, the project team noted a positive assessment of performance. There has been an increase in the participation of citizens in the design and implementation of healthcare services and processes, achieved through crowdsourcing citizen's ideas and incubating them via Social Innovation Camp (figures are quantified under the section on outcome and outputs). Public servants in the Ministry of Justice and the Office of the Prime Minister have been provided with a temporary platform to create more effective and efficient government processes and services, achieved through the holding of internal idea challenges within the respective offices. Once ideas have been fully collected, the following stages of the action will allow these same public servants to design, test and implement ideas to optimise services and increase user engagement. While the activities aimed at enhancing interaction between government and citizens have yet to be implemented, capacity building and socialisation has begun to take place that emphasises the value of citizen's ideas to government officials.

These successes have helped lay the ground for even greater **unforeseen shifts and changes**, beyond the project's intended goals. Firstly, in Spring of this year, the Office of the Prime Minster sought the assistance of UNDP's Kolba Lab in organising a crowdsourced idea competition for its Open Governance Partnership (OGP) process – the first time any Armenian government has used crowdsourcing as a methodology to increase the quality of one of its services or platforms, or applied citizen engagement so comprehensively. Secondly, the Ministry of Justice has worked with Kolba Lab to prototype a user-designed legal aid tool that will provide greater access to justice by making use of Armenia's open data portals. The project team views these applications of cutting-edge technologies and methodologies as evidence of the buy-in and socialisation that is occurring within government to the idea of innovating and experimenting. While the project is not yet at the mid-way stage, this sends a strong signal that the overarching project intervention logic is likely to be met, and opportunities to register a greater success than initially envisaged.

Specific observations relevant to each output are noted in detail in the paragraphs below.

The Inno4Dev Project Launch, with EU Ambassador Piotr Świtalski, UN RC/UNDP RR Bradley Busetto, and First Deputy Minister Gurgen Dumanyan

- Overall objective – will be evaluated at the finalisation of the project;
- Oc 1: the current value of three ideas undergoing incubation can be added to the baseline of nine initiatives that have generated a social impact (following their launch);
- Oc 2: the current value of 17 ideas in process optimisation and user communication received from government changemakers has grown against the baseline of 0
- Oc 3: the current value of 1 new e-gov idea receiving user-designed interfaces has grown against the baseline of 0

Outcome 1 (Oc.1) – "To increase participation of citizens in governance and development processes"

The **indicator** for outcome 1 (increased number of citizen-led initiatives generating social impact, which graduated from incubation and/or were promoted through Kolba platforms) has seen a positive performance, in keeping with the projected outputs at this stage.

The **target** of at least 10 citizen-led projects incubated generating a social impact by the project's completion has seen success through the crowdsourcing and incubation of three citizen-led initiatives, scheduled for public launch later this year. The initiatives represent a real and demonstrable increase in the participation of citizens in the healthcare service sector. Healthcare service provision in Armenia has largely been dominated by the government, the international community, and the private sector. The projects that are being incubated (described in detail below) represent a milestone in terms of citizens' entry to the sector, designing services more in line with user needs, that are more participatory, and that fill problematic information gaps on healthcare provision.

The **other targets** – at least two idea competitions per year and at least 150 ideas collected – have also seen a positive performance, with competitions being launched in healthcare and open submissions, and a total of 66 ideas being received to date.

The outcome's **assumption**, that users will become more familiarised with innovative solutions, has remained in place.

Output 1.1. (Op 1.1.)

Idea Incubation

In July, a Social Innovation Camp was held on the topic of healthcare. From the camp, a total of three citizen-driven initiatives progressed and are currently nearing the end of the incubation process. The following describes this process in more detail.

Problem identification: Prior to the camp, as a result of discussion between the project team and the EUD, it was decided that beneficiaries would be asked, via social media surveys, which topic they would most like to submit ideas about. Education, Healthcare and Smartcity solutions were the most popular topics chosen (64 respondents). Healthcare was selected as the most suitable topic for Social Innovation Camp, following recommendations from the EUD and consultations with stakeholders and partners, including the National Institute of Health, State Healthcare Agency, Government Staff, USAID Public Health team, EU, UNICEF, UNHCR, UNFPA, Armenian Insurance Bureau, Union of Employers of ICT.

Crowdsourcing: A month-long period of crowdsourcing took place, during which time **53 ideas on healthcare** solutions were received. Through participatory outreach, including presentations at technology centres in Gyumri and Vanadzor, and active citizen groups across Yerevan and Armenia's regions, awareness was raised and applications were elicited. From the ideas received, **a total of five were selected** to progress by a panel of judges comprised of Lilit Gevorgyan, CEO of Union of Employers of ICT, Astghik Grigoryan, Public Health Project Specialist at USAID Armenia, Aram Mkhitaryan, Founder and CEO of Helix Co, Nerses Ohanian, Founder of HyeTech Armenia, and Hovhannes Minasyan, Project Manager at E-governance Program Implementation Unit. The teams behind these ideas were invited to attend the social innovation camp.

Incubation process: The five idea holders, along with 54 camp participants (consisting of a mixture of healthcare professionals, designers, IT experts, artists and more), attended the two-day social innovation camp receiving mentorship on concept and prototype design, business planning, marketing, IT solutions and more. **Three finalist were selected by a panel of judges** (comprised of a mixed of public and private sector experts, including: Karen Vardanyan, President of Union of IT Enterprises of Armenia, Lilit Gevorgyan, CEO of Union of Employers of ICT, Alik Bazatchyan, Director of National Institute of Health, Astghik Grigoryan, Public Health Project Specialist at USAID Armenia, Araqsya Martirosian, Vice-President of the World StartUp Cup, and Aram Mkhitaryan, Founder and CEO of Helix Co.) to receive seed funding and further mentoring support. The three start-ups and their current status are as follows:

- Yamaka: the first-place team are developing a mobile app to support children suffering with Autism Spectrum Disorder (ASD). The team, comprised of specialists working in the field, IT experts and designers, are targeting the app at parents who can use it as a tool to support their children in the learning of daily activities. While such applications exist in other languages, no equivalent exists on the Armenian market. Yamaka provides a context and culturally-specific solution so critical to the learning of children with ASD. The app will use "social stories" to help children develop their communication skills, to organize and guide their daily activities, and will allow parents to be monitor their children's learning and progress. The team has developed the draft version of the website for the app (www.yamaka.org) and is currently experimenting with the content and format. The app itself is in the technical development stage, with developers and programmers focused on technical tasks.

- PanDoc: the joint-second place idea is aimed at helping users identify the most probable cause for their illness or health issue by asking a set of simple questions, and will subsequently direct them to the appropriate doctor or specialist. As a result, users will avoid being redirected from one specialist to another, saving financial resources and energy. The team is comprised of a group of doctors and other healthcare professionals, including Satenik Grigoryan, who also manages the platform Doctors.am, which has an established community of users and doctors who would be invited to test and provide feedback for this new service. Currently the team is finalizing the design concept and is in the technical development stage of the app.
- PetPatVer: the final joint-second place team are building a web platform aimed at informing citizens about the laws regulating free and subsidized healthcare services that are provided by the Government. Tackling the issue of access to public healthcare, characterised by a notable lack of public awareness, the platform will also provide further consultancy on how to access free healthcare services in the event that they are unlawfully rejected. The tool works as an eligibility calculator for citizens who want to apply for subsidized healthcare services. By inputting one's social and medical data into the calculator, the patient can check his or her eligibility and further steps for receiving the services. The team is made up of a series of people working in human rights protection and healthcare sector. Currently, the team is in the research stage, examining all the regulations and laws in the field, based on which the technical task for the online tool will be finalized.

The sustainability of the three ideas will be ensured via continued mentoring and support in a range of business-related spheres, such as marketing, business planning, PR, etc.

Follow-up support has been provided to the two groups who were not selected as finalists. More information can be found in the section on beneficiaries below (section 3).

In addition to thematic crowdsourcing and idea incubation, the project also launched an ongoing, open space for citizens to submit ideas not limited to a specified type of social challenge (called *Random Submissions*). Since the project's launch, a total of 13 ideas have been received, though none have yet been selected to receive further seed funding or incubation support.

Output 1.2. (Op 1.2.)

Citizen-centric governance events

In January, a week-long series of events were held under the banner of "Public Sector Innovation Week". This included the official project launch, a government workshop (see output 2.1.), and:

- TEDxSalon@Yerevan – this event was held under the theme of "Forum Magnum": a marketplace of ideas from the government, active citizens and the development world. A number of innovation-minded public figures were showcased, including: the Deputy Minister for Agriculture, Armen Harutyunyan; the Chairperson of the Commission on Ethics of High- Ranking Officials of Armenia, Siranush Sahakyan; and the Co-founder at Armcomedy, Sergey Sargsyan.

- A public "Kolba Café" event devoted to public sector innovation, delivered by UK consultancy group, FutureGov.

Additionally, a further series of "Kolba Cafes" were held. These one-off public events provided a platform for a variety of citizens, developments practitioners, and government officials to interact, exchange ideas and discuss a range of development challenges and solutions and work towards building a shared development agenda. These events included talks on:

- **Behavioural insights** – held at AUA and delivered by lecturers Armenak Antinyan and Vardan Baghdasaryan, this event looked at advances being made in behavioural science and how they could be applied to the development sector in Armenia;
- **Marketing** – delivered by Vahram Mirakyan, this event provided advice to start-up and would-be start-up founders on how to better market their business ideas;

A Kolba Cafe at UN House

- **Healthcare in Armenia** – Zaven Koloyan, founder of several healthcare start-ups, provided a comprehensive overview of the Armenian healthcare sector, the challenges it faces, and the opportunities it holds. This Kolba Café was hosted as part of the #inno4health Social Innovation Camp (see output 2.1.);
- **Startup set-up and launch** – this talk provided practical lessons on how to set-up a startup in Armenia and was delivered by Armen Magarian, a diasporan expert and author of *"The essentials of doing Business in Armenia"* and Rouben Meschian, Entrepreneur and AUA professor;
- **The role of objective Media** – Arianne Caoili, founder of Champord, Armenia's first free extensively distributed newspaper, delivered a presentation on the power of an objective, inspiring and engaging media;
- **Open Data** – Samvel Martirosyan led a discussion on Armenia's open data portals, highlighting what resources were available and what changes could be made to easily increase their effectiveness.

Outcome 2 (Oc.2) – "To provide public servants with a platform enabling more effective and efficient government processes and services"

The **indicator** of outcome 2 (Governance system embedded with innovative practices for more effective processes and services initiated by public services) has seen a positive performance. Through the actions taken, the project's **targets** – at least 10 solutions in process optimisation or user communication designed and implemented and at least 3 internal competitions carried within government agencies – are on course to be met.

Scheduling difficulties had initially arisen, largely out of reasons beyond the project's control (including events in April, a hostage situation in the Summer, and government reshuffle later in the year), which slowed the project's capacity to engage with partners in government. However, the project has been able to take advantage of new avenues for engagement following a restructuring of executive government. A comprehensive engagement with the Ministry of Justice and the Office of the Prime Minister has taken place, with innovative proposals from both currently being collected. Furthermore, witnessing the success and promise of the intervention, the project team has been requested to replicate the activities that comprise output 2 in several other ministries and municipalities, including the Ministry of Economy, the Ministry of Emergency Situations, the Ministry of Agriculture, the Civil Service Council, and the Judicial Department.

The outcome's **assumption**, that a safe-to-fail environment unleash the creative potential of changemakers in government, thus far remains unchanged.

Output 2.1. (Op 2.1.)

Public Officials Idea Incubation

After several rounds of discussion, Armenia's first ever public servants challenge (consisting of crowdsourcing and incubation of ideas from within government aimed at process optimisation and user engagement) was launched in October, within the Ministry of Justice and the Office of the Prime Minister. To date, **17 ideas have been submitted**. Effort was made to align this activity with those detailed in output 3.1, specifically the organisation and facilitation of a pop-up innovation lab within the Ministry of Justice, a highly successful initiative which functioned as a safe space for public servants to share their initial ideas and discuss ways to improve and implement them.

In terms of next steps, once the crowdsourcing has been completed, incubation and additional mentoring services will be provided over a course of two months to those ideas jointly selected as suitable for further prototyping and implementation across the Ministry of Justice and the Office of the Prime Minister. A full analysis of the project's engagement with target groups in government can be found in section 3, on beneficiaries.

A further challenge will be replicated in the second year of the project in subject to political commitment of agency heads. Likely candidates are the Ministry of Economy, the Ministry of Agriculture, the Ministry of Emergency Situations, or the Ministry of Science and Education.

Brainstorming session at the Ministry of Justice Pop-up Lab

Outcome 3 (Oc.3) – "To enhance interaction between government and citizens"

This output's **indicators** (increased usage of government open data platforms for interaction with users and increased capacity within the government to engage in user communication) are scheduled to be reached in the second period of the project's timeframe. The **first target** (at least 3 new e-gov platforms enabled through user idea incubation) is scheduled to be reached later this year. The **second target** is not scheduled to be achieved until the end of the project's timeframe, as was originally envisaged.

Of the activities implemented under this outcome, the Pop-up Lab model has proved the most successful in empowering and encouraging public servants to experiment in prototyping their ideas related to process optimisation and user engagement. Consultations with the Office of the Prime Minister, the Ministry of Justice and the National Statistical Service demonstrate that the government continues to be supportive of public sector and open data innovation.

The outcome's **assumption**, that government is supportive towards activities aimed at promoting public sector innovation, remains unchanged.

Output 3.1. (Op 3.1.)

(Open Governance Mainstreaming)

Two visits to Armenia by UK-based, public sector innovation specialists, FutureGov have taken place. These visits included the following outputs:

- An "Innovation Readiness Assessment" was carried out through interviews with a series of government personnel. The assessment, which acts as a baseline for the project, can be found under Annex 1.
- A one-day workshop took place, aimed at introducing human-centred design approaches to public service design. 24 innovators from within government (16 women, 8 men) attended the event as part of Public Sector Innovation Week. The participants were drawn from the Ministry of Justice, the Office of the Prime Minister, and local municipality of Stepanavan, and the Ethics Commission and consisted of a range of different levels of staff (including advisors, heads of departments, a deputy mayor, and Commission Members). The workshop first provided a conceptual overview, which was followed by a practical prototyping session.

Government Innovators Workshop, Aghveran, February 2016

- A two-day pop-up lab was held in the Ministry of Justice. With the support of the Minister and Deputy Ministers, staff were encouraged to attend for short periods of time and share their ideas on process optimisation. The project team along with the FutureGov consultants then worked together with those same staff to design prototypes to solve the issues that were being suggested. A total of 12 public servants took part, including nine females and 3 males. Some of these ideas will then be channelled through the public servants' challenge (output 2).

Of these activities, public servants responded best to the pop-up initiative. A large amount of enthusiasm was generated by providing a practical space in which to share their ideas. Towards the goal of encouraging a culture of experimentation, this model can be viewed as an initial success. The project team will closely monitor the Ministry of Justice, in order to gauge the extent to which this kind of experimentation continues, without the support of the project. Less positive was public servants' reaction to the methodology of human-centred design. While a full analysis of this reaction can be found in the section on beneficiaries, in general government staff felt that citizens lacked the experience and knowledge to be able to provide a vital source of insight when designing public services.

Output 3.2. (Op 3.2.)

(Open Data Challenge)

A comprehensive assessment was carried out mapping all of Armenia's open data resources (see Annex 2). As well as mapping the resources, recommendations were provided for policymakers and open data owners and interventions for international organisations and CSOs interested in pursuing open data solutions regarding improvements to data format that would increase usability.

A series of public talks (including a BarCamp Presentation and Kolba Café, as well publications in media.am) were held aimed at raising awareness about both the content and the use of the resources. In December 2016, a hackathon is scheduled take place, during which IT experts and designers will come together to build more user-friendly interfaces for the portals, and to develop ideas and models that run using data that the aforementioned portals provide.

B. ACTIVITIES

Activity 1.1.1.

Identification of strategic issues suitable for idea incubation

The specific activity was carried out on time without difficulties.

Activity 1.1.2.

Crowdsourcing of solutions

The specific activity was carried out on time without difficulties.

Activity 1.1.3.

Incubation of best ideas

The Social Innovation Camp on the topic of healthcare was originally scheduled to be held in May. However, owing to the escalation of events in the region around the same time, it was agreed with the EUD that such the action be delayed. As such, the event took place two months later, in July. It is for this reason that the final incubation of the citizen-led initiatives that graduated from the camp has not yet been fully completed. As the project document shows, full incubation takes six months. Therefore, it is expected that the three initiatives will be ready for launch in January.

Activity 1.2.1.

Kolba Cafes and TEDx

The specific activity was carried out on time without difficulties.

Activity 2.1.1.

Problem Identification

A series of events outside of the project's control – disruption resultant from the escalation of regional events in April, mass protests in response to a hostage situation, and the reshuffle of government – delayed the holding of the first public servants challenge. As such, the first round of public servant's challenge was delayed by six months. However, following continued rescheduling and negotiations, and expressions of interest from executive government, the first challenge was initiated in parallel with the envisaged second round timeframe, which began in October, 2016. This has also effected associated activities 2.1.2-4, as is described below.

Activity 2.1.2.

Internal Competitions

In response to the situation as described in activity 2.1.1. this activity was also delayed accordingly.

Activity 2.1.3.

Idea Incubation

In response to the situation as described in activity 2.1.1. this activity was also delayed accordingly.

Activity 2.1.4.

Idea Marketing and Sustainability

In response to the situation as described in activity 2.1.1. this activity was also delayed accordingly.

Activity 3.1.1.

Open Governance capacity building with FutureGov

The specific activity, ongoing, has been carried out on time without difficulties.

Activity 3.1.2.

Co-design workshop for Open Governance Lab concept

The specific activity is not scheduled to take place until the second year of the project

Activity 3.2.1.

Conduct a mapping of open data situation in Armenia

The specific activity was carried out on time without difficulties.

Activity 3.2.2.

Hackathon

Due to scheduling difficulties, resultant from the moving of the first public servants challenge to October (see activity 2.1.), it was decided that the hackathon should take place in December rather the October, as was originally envisaged.

Activity 3.2.3.

Series of public talks around Open Data

The specific activity, ongoing, has been carried out on time without difficulties.

2.3. Logframe matrix updated

Submit an updated version of the Logframe matrix, highlighting the changes eventually introduced.

Results chain		Indicators	Baseline	Current value	Targets (incl. reference year)			Sources and means of verification	Assumptions
			Up to 2015	Up to 1 Nov, 2016	Y1 (Nov, 2016)	Y2 (Nov, 2017)	Y3 (Feb, 2018)		
Overall objective: **Impact**	Citizens' expectations for voice, accountability, transparency, and protection of human rights are met by improved systems of democratic governance	(%) improved perception, trust and voice among the citizens towards public administration	Voice and accountability indicator on the World Bank Governance Index Baseline: Percentile rank 29.4 (2013) CRRC Caucasus Barometer (qualitative data on public trust and engagement towards Government) Freedom House reports. Baseline ranking 5.75/3.75 (Local democratic governance/Civil Society)	Voice and accountability indicator on the World Bank Governance Index Percentile rank 30 (2015) CRRC Caucasus Barometer (qualitative data on public trust and engagement towards Government) Freedom House reports. 5.75/3.75 (Local democratic governance/Civil Society)			Percentile rank for Voice and accountability indicator on the World Bank Governance Index - improved Improved trust towards the public administration (qualitative indicator) Freedom House reports –improved ranking (Local democratic governance/Civil Society)	Voice and accountability indicator on the World Bank Governance Index CRRC Caucasus Barometer	While the mechanisms for meaningful interaction between citizens and government are still underdeveloped, there are pockets of citizen agency, as well as change-makers within the government. The connection of these two groups will increase levels of trust

Specific objective(s): **Outcome(s)**	Oc 1: To increase participation of citizens in governance and development processes	Increased number of citizen-led initiatives generating social impact, which graduated from incubation and/or were promoted through Kolba platforms	Nine citizen-led initiatives have generated social impact as a result of one round of incubation collecting an average of 50 ideas (as of 2015)	Three further citizen-led initiatives currently undergoing incubation Two idea competitions held 66 ideas collected	3-5 citizen-led projects generating social impact incubated Two idea competitions held 66 ideas collected	7-10 citizen-led projects generating social impact incubated Two idea competitions held At least 150 ideas collected	At least 10 citizen-led projects generating social impact incubated throughout the Action At least 2 idea competitions per year At least 150 ideas collected	End-users mini-surveys to measure social impact of the initiatives; Competition logs and protocols of each competition; Media products Copies of contracts with start-up idea leaders graduating from each challenge Jury protocols of each competition Progress and monitoring reports on the impact of citizen-led initiatives Reports of idea incubation Photo-video evidence from public events *(All will be collected by project team)*	Users are getting more and more familiarised with innovative solutions through multiple start-up competitions, idea conferences and social media channels

	Oc2 : To provide public servants with a platform enabling more effective and efficient government processes and services	Governance system embedded with innovative practices for more effective processes and services initiated by public servants	Baseline information to be collected and presented in the assessment on "readiness for innovation" in the public sector in Armenia to be prepared by FutureGov	# solutions in process optimisation and user communication currently undergoing incubation Two internal competitions currently being held, within the Ministry of Justice and the Office of the Prime Minister	6-7 solutions in process optimization or user communication designed and applied At least 2 internal competitions carried within government agencies	At least 10 solutions in process optimization or user communication designed and applied At least 3 internal competitions carried within government agencies	At least 10 solutions in process optimization or user communication designed and applied At least 3 internal competitions carried within government agencies	Competition logs and protocols per each competition Jury protocols per each competition Monitoring reports MoU signed with the relevant public administration agencies on cooperation Assessment report on "readiness for innovation" in the public sector in Armenia (*to be prepared by FutureGov)* *(All will be collected by project team, unless otherwise stated)*	Creative potential of reform-oriented change-makers within the government will be unleashed through a safe-2- fail environment created by the project
	Oc 3 : To enhance interaction between government and citizens	Increased usage of government open data platforms for interaction with the users Increased capacity within the government to engage in user communication	Open data resources exist but are not fully accessible Innovation readiness of the government is high but it's not mainstreamed or institutionalized	At least 3 new e-gov platforms currently being enabled through incubation	At least 3 new e-gov platforms receiving incubation	At least 3 new e-gov platforms enabled through user idea incubation A comprehensive strategy on mainstreaming social innovation within the government designed and prototyped	At least 3 new e-gov platforms enabled through user idea incubation A comprehensive strategy on mainstreaming social innovation within the government designed and prototyped	Web Statistics Media products Copies of contracts with Hackathon idea leaders Jury protocols FutureGov Reports on progress on Open Governance within the public sector Concept on Open Governance Center	Government is supportive towards innovation and actions directed to open governance, by engaging in global frameworks like Open Government Partnership program

						with support from FutureGov experts	with support from FutureGov experts	*(All will be collected by project team, unless otherwise stated)*	
Outputs	Op 1.1. Idea Incubation	# of citizen-driven ideas incubated into viable social start-ups	Kolba Lab have carried idea incubation rounds responding to various social challenges	Three projects with social impact being implemented 5 ideas passed design-thinking workshops 66 ideas submitted by citizens and received consultation	At least 2 projects with social impact implemented At least 5 ideas pass design-thinking workshops 35-75 ideas submitted by citizens and received consultation	At least 10 projects with social impact implemented At least 20 ideas pass design-thinking workshops At least 150 ideas submitted by citizens and received consultation	At least 10 projects with social impact implemented At least 20 ideas pass design-thinking workshops At least 150 ideas submitted by citizens and received consultation	Competition logs Jury protocols Contracts with social start-ups Media Reports *(All will be collected by project team, unless otherwise stated)*	Interest and "appetite" of users exists to engage in solution of development challenges
	Op 1.2 Citizen-centric governance events	# of Kolba Cafes organized to educate the public on new governance and development approaches # of TEDx events featuring public sector innovators organized	Currently 6 such Kolba Cafes are organized annually 0 No dedicated TEDx event on public sector was ever organized globally	7 Kolba Cafes organised and held 1 thematic TEDx event on public sector organized and held	At least 8 Kolba Cafes to be organized during the Action At least 1 thematic TEDx event on public sector to be organized	At least 18 Kolba Cafes to be organized during the Action At least 1 thematic TEDx event on public sector to be organized	At least 20 Kolba Cafes to be organized during the Action At least 1 thematic TEDx event on public sector to be organized	Media Reports Photo-video evidence Participant Logs TEDx Conference videos *(All will be collected by project team, unless otherwise stated)*	Engagement of development partners in shaping the agenda for Kolba cafes and providing content input and interaction with the citizens through public events
	Op 2.1 Public officials idea incubation	# of projects implemented in the result of the internal idea competitions within the	0	# new solutions towards process optimization and user communication currently being	6-7 new solutions towards process optimization and user	At least 10 new solutions towards process optimization and user	At least 10 new solutions towards process optimization and user	Competition logs Jury protocols MoUs with relevant agencies	Commitment of development partners and the Government for dialogue and

		government agencies		incubated	communication will be incubated	communication will be incubated	communication will be incubated	Media Reports *(All will be collected by project team, unless otherwise stated)*	cooperation Will and commitment of the public sector leadership to support innovations in the system
	Op 3.1. Open Governance mainstreaming	# of consultation events by FutureGov # of concepts developed	1 introductory visit of FutureGov was held in 2014	Two visits organised and taken place for in-house consultation to the Government and assessment of the innovation readiness finalised	At least 2 visits to be organized for in-house consultation to the Government and assessment of the innovation readiness on targeted agencies	At least 3 visits to be organized for in-house consultation to the Government and assessment of the innovation readiness on targeted agencies At least one concept on Open Governance Center to be co-designed with the Government	At least 3 visits to be organized for in-house consultation to the Government and assessment of the innovation readiness on targeted agencies At least one concept on Open Governance Center to be co-designed with the Government	FutureGov Reports Meeting minutes and reports Concept on Open Government Center *(All will be collected by project team, unless otherwise stated)*	Willingness and flexibility of the government to respond to FutureGov recommendations Readiness of the government to mainstream and institutionalize innovation practices
	Op 3.2. Open Data challenge	# of assessments carried to map the open data resources owned by the Government # of e-gov solutions designed to facilitated the	0	One comprehensive assessment carried out to map the situation in government owned open data in Armenia # new e-gov	At least one comprehensive assessment to be carried out to map the situation in government owned open data in Armenia	At least one comprehensive assessment to be carried to map the situation in government owned open data in Armenia	At least one comprehensive assessment to be carried to map the situation in government owned open data in Armenia	Assessment report Hackathon competition logs Hackathon Jury protocols Contracts with start-ups Media reports	Government has interest and capacity to further increase the level of transparency of Government-owned data

		access of citizens to existing open data # of public events to highlight data accessibility and open data approaches in Armenia		solutions designed through the Hackathon # public talks on open data organized and held	At least 2 new e-gov solutions to designed through the Hackathon At least 4 public talks on open data to be organized	At least 2 new e-gov solutions to designed through the Hackathon At least 4 public talks on open data to be organized	At least 2 new e-gov solutions to designed through the Hackathon At least 4 public talks on open data to be organized	Photo-video evidence Participant logs from the public events *(All will be collected by project team, unless otherwise stated)*	
Activities	*A1.1.1.* Identification of strategic issues suitable for idea incubation; *A1.1.2.* Crowdsourcing of solutions; *A1.1.3.* Incubation of best ideas; ***(related to Op 1.1.)*** *A 1.2.1.* Kolba Cafes and TEDx. ***(related to Op 1.2.)*** *A2.1.1.* Problem Identification; *A2.1.2.* Internal competitions; *A 2.1.3.* Idea Incubation;								*Factors outside project management's control that may impact on the output-outcome linkage.* *Commitment of development partners and the Government for dialogue and cooperation* *Interest and "appetite" of users to engage in solution of development challenges* *Overall start-up ecosystem is*

	A2.1.4. Idea Marketing and Sustainability. ***(related to Op 2.1.)*** *A3.1.1.* Open Governance capacity building with FutureGov *A3.1.2.* Co-design workshop to design the Open Governance Lab concept; ***(related to Op 3.1.)*** *A3.2.1.* Conduct a mapping of open data situation in Armenia; *A3.2.2.* Hackathon; *A3.2.3.* Series of public talks around open data. ***(related to Op 3.2.)***			*conducive for the growth of social startups* *Government has interest and capacity to further increase the level of transparency of Government-owned data* *Will and commitment of the public sector leadership to support innovations in the system* *Political will of the Government to mainstream and institutionalize open governance principles*

2.4. Updated action plan

Year 1 (2016)			
	Half-year 3		
Activity/Month	1	2	Implementing body
Activity 1. Citizen Engagement			
1.1. Idea Incubation ***(Round 1 – Random Submissions)***			Note: 4th round of idea competitions and incubation
1.1.1. Problem Identification			
1.1.2. Crowdsourcing			
1.1.3. Incubation process			
1.1. Idea Incubation ***(Round 2 – Healthcare)***			
1.1.3. Incubation process			
1.2. Citizen-centric governance events			
1.2.1. Kolba Cafés			
Activity 2: Government Effectiveness			
2.1. Public Servants Challenge ***(Round 1)***			In coordination with the Prime Minister's office and field ministry
2.1.1. Problem identification			
2.1.2. Internal idea competitions within identified agencies			
2.1.3. Idea incubation and consulting support			
2.1.4. Idea Marketing and Sustainability actions			
2.1. Public Servants Challenge ***(Round 2)***			
2.1.1. Problem identification			
2.1.2. Internal idea competitions within identified agencies			
2.1.3. Idea incubation and consulting support			
2.1.4. Idea Marketing and Sustainability actions			
Activity 3: Open Governance			
3.1 Mainstreaming Open Governance (exact dates to be decided)			
3.1.1. Open governance capacity building with FutureGov			
3.2. Special Open Data Challenge			
3.2.2. Hackathon			
3.2.3 Public Open Data Socialisation talks			

Year 2 (2017)

	Half-year 4						Half-year 5						
Activity/Month	1	2	3	4	5	6	7	8	9	10	11	12	Implementing body
Activity 1. Citizen Engagement													
1.1. Idea Incubation ***(Round 1 – Random Submissions)***													
1.1.1. Problem Identification													
1.1.2. Crowdsourcing													
1.1.3. Incubation process													
1.1. Idea Incubation ***(Round 3 – Social Innovation Camp)***													
1.1.1. Problem Identification													Kolba Innovations Lab (Project): In close consultation and engagement with EU and users. *Special mention, where an external consultant is hired.*
1.1.2. Crowdsourcing													
1.1.3. Incubation process													
1.1. Idea Incubation ***(Round 4 – standard format challenge)***													
1.1.1. Problem Identification													Kolba Innovations Lab (Project): In close consultation and engagement with EU and users. *Special mention, where an external consultant is hired.*
1.1.2. Crowdsourcing													
1.1.3. Incubation process													
1.2. Citizen-centric governance events													
1.2.1. Kolba Cafés													
Activity 2: Government Effectiveness													
2.1. Public Servants Challenge ***(Round 3)***													In coordination with the Prime Minister's office and field ministry
2.1.1. Problem identification													
2.1.2. Internal idea competitions within identified agencies													

2.1.3. Idea incubation and consulting support													
2.1.4. Idea Marketing and Sustainability actions													
Activity 3: Open Governance													
3.1 Mainstreaming Open Governance (exact dates to be decided)													In coordination with EU, Prime Minister's Office, FutureGov and partner government agencies.
3.1.1. Open governance capacity building with FutureGov													
3.1.1. Field visit by a team of consultants from FutureGov													
3.1.2. Co-design Workshop to prototype the Open Governance Centre													

Year 3 (2018)			
	Half-year 6		
Activity/Month	1	2	Implementing body
Activity 1. Citizen Engagement			
1.1. Idea Incubation ***(Round 4)***			Note: 4th round of idea competitions and incubation
1.1.3. Incubation process			
1.2. Citizen-centric governance events			
1.2.1. Kolba Cafés			

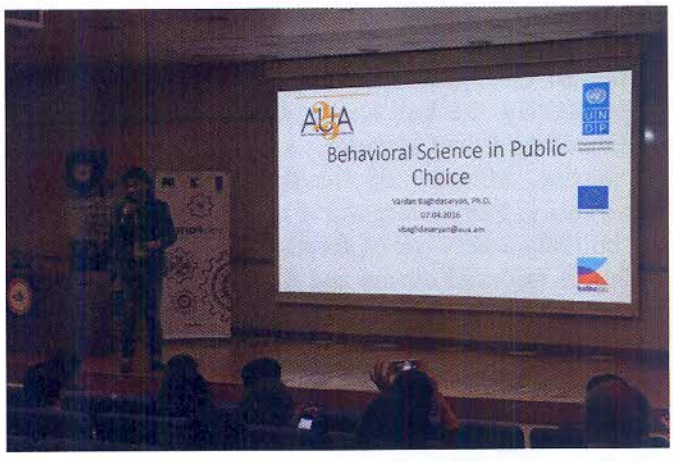
3. Beneficiaries/affiliated entities and other Cooperation

Active Citizen beneficiaries

As part of the **Social Innovation Camp** on Healthcare (output 1.1.) **59 people participated in a three-day event** held outside Yerevan. **Three out of the five teams present received further mentoring support and seed funding**. One of the remaining two was later approached by a member of the jury with an offer for future cooperation (related to their idea of creating a health insurance marketplace platform online). The final team which did not receive any prize was invited by Kolba Lab to a networking and experience sharing event organized in cooperation with Impact Hub Yerevan. The #inno4dev project team continues to keep the two teams actively involved in social sector developments and connects them, where possible, with potential partners and donors.

Participants whose ideas weren't selected to enter the incubator were also invited to the Camp to be included in the design and pitching sessions. In addition to the five idea submitters (one male and five female), there were **54 such participants**. The total gender balance of the event was 29 females and 30 males, notable given the gender imbalance in Armenia's tech startup ecosystem.

Teams that enter the Kolba Lab incubator receive seed funding and a range of mentorships. The project team maintains supportive non-formal communication with the incubated teams throughout all stages of implementation. In order to fully motivate the teams to implement their ideas, seed funding is released on a deliverable-by-deliverable basis. Additionally, the Inno4Dev project team's start-up liaison (who also mentors incubated teams) was responsible for ensuring that the teams deliver in a structured and timely fashion.



Kolba Cafe at AUA

In addition to citizen's idea incubation, much of the project's target groups and beneficiaries are attracted through **regular public talks** (Kolba Cafes and a one-off TEDx event). These events serve as a platform for citizens, developments practitioners, and government officials to interact, exchange ideas and network. The atmosphere is intentionally non-formal and the format consists of a short 20-minute pitch followed by a much longer question and answer session. All the speakers share their experiences on a voluntary basis. **210 participants were recorded across seven Kolba Cafes and the TEDx event saw 180 people attend.**

Government beneficiaries

The project team's overall relationship with target groups and beneficiaries in government has been characterised by an increase in trust. However, despite an agreement with certain parties in the Office of the Prime Minster and Line Ministries prior to the project's inception to proceed with the activities aimed at innovation within the public sector, a number of events (as described in section 2.2.) created a degree of hesitation in regards to full implementation. Fortunately, the reforming of executive government in September of this year also created a renewed impetus to proceed with the activities. Particular buy-in from the level of Deputy Ministers within the Office of the PM and the Ministry of Justice enabled implementation of the first public sector challenges, which are currently taking place.

Within government, the project has several target sub-groups. As discussed, high-level buy-in has been received and their support has been instrumental. In the opinion of the project team, these individuals have a strong will to reform processes and user engagement. However, it is at a mid and lower-level strata of government staff that many of the activities have actually been targeted, as they are the individuals involved with the implementation of tasks, the carrying out of processes, and the managing of projects on a day-to-day basis. In short, these are the individuals who are best placed to know how intricate processes can be better optimised. Building a culture of experimentation, of initiative, and of risk-taking is challenging but is best achieved on person-by-person basis. The project creates a platform for such "changemakers" (both established and first time) to share their ideas, develop them further, whilst still maintaining ownership over them. **A total of 36 beneficiaries Government from government directly benefited from the action, including 25 women and 11 men.**

The most challenging aspect of working with some staff is that innovation is perceived as purely a technological shift; the idea of increasing user engagement in order to design better services and products is sometimes dismissed as unnecessary. A culture of "the expert" is found in which government workers assume that they hold a monopoly of knowledge on the area that they are working. This is usually overcome by engaging the individuals directly in user-research. By sitting down with citizens and going through their experiences and ideas on an emotive level (following the project's human-centred design methodology), a paradigm-shift often occurs and buy-in is secured.

The level of success of this intervention amongst partners within government, unlikely to occur through a traditional capacity-building intervention, is evidenced through the continued build-up of interest and trust by government and proactive expressions of desire from more and more ministries

for rounds of incubation and other activities from the project team to occur in their offices (a total of five state bodies have requested such idea challenges, as is referenced in the results section). This success mirrors the logic of "System Acupuncture" theory of change, in which a small, targeted intervention can lead to much greater and more profound change of behaviours.

At a general level, the project has capitalized on the existing relationship with the Government. In particular, Kolba Lab's support to the Open Government Partnership program, implemented by the Office of the Prime Minister. By providing technical support and brokerage to global networking opportunities, the Lab has managed to build trust relationship with the changemakers team in the Office of the Prime Minister, as well as a number of agencies engaged in OGP, including the Ministry of Justice, Ministry of Healthcare, Ministry of Territorial Administration and the Ministry of Emergency. The project works to maintain the collaborative and horizontal relationship with the team by building a network of forefront government officials across the agencies. The project envisages a series of informal events and discussions to keep the "government changemakers club" vibrant and proactive.

This relationship with government has been critical for the Action. Most of the achievements were negotiated through key people in the agencies. Most of the innovative ideas submitted thus far are by the identified changemakers. The idea of carrying a public servants challenge itself came from an interview of FutureGov with one of the contacts in the Office of the Prime Minister.

Civil Society

The philosophy of the project suggests bypassing the traditional brokerage of CSOs and media in the Government-Citizen communication. This is why crowdsourcing and e-gov tools are suggested to boost the direct communication between the two. However, initial brokerage is still used to validate the community access. Major community CSOs have been engaged in organizing community outreach meetings to pitch the upcoming competitions or to nudge citizen ideas for government crowdsourcing or to co-design the Government's OGP strategy.

Private Sector

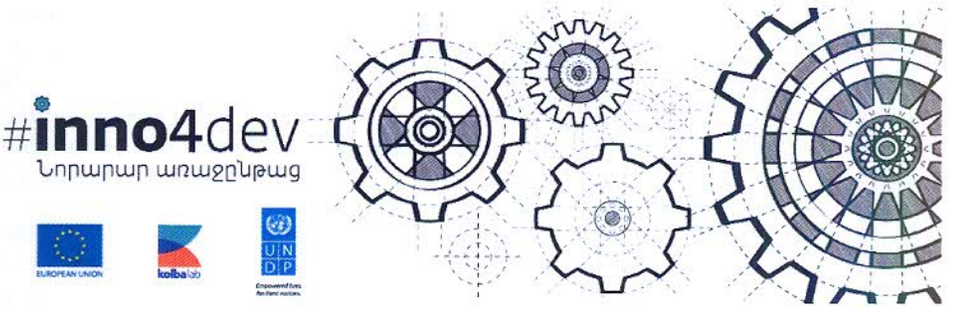
The project helped to build vibrant relationship with the private sector. Major telecom companies, like Rostelecom and Ucom, two major ICT Associations, Academia have been engaged in the action in different capacity.

Contractors

The project's sole contractor is UK-based Public Sector Innovation Consultancy Group, FutureGov. All interaction with and activities carried out by FutureGov (under the remit out output 3) have been highly satisfactory.

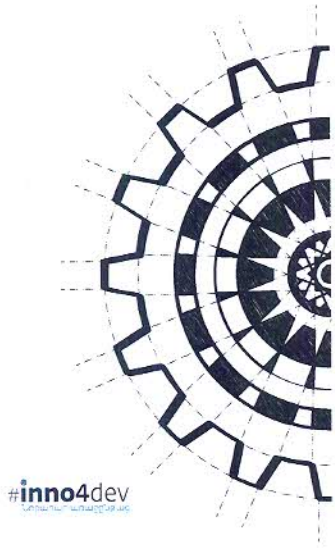
4. Visibility

Prior to the official launch of the project, the project concept design was developed and approved by European Union Delegation (through the www.icct.am web system). The approved design corresponds to EU visibility requirements and is used during all cycles of project communication. This comprises usage of visuals (with EU, UNDP and Kolba Lab joint branding) on all social media channels, as well as during registration for regular Kolba Cafes (activity 2.2.) and other public events held as part of the project.



#2. Web banner for website and social media channels

#1. Design of the printed banner



#3. Design for project notebook (left, front cover; below, back cover)

Citizen's idea incubation

Communication with active citizens and changemakers largely takes place through social media channels and e-mail marketing campaigns. As part of each call for ideas (activity 1.2.), relevant visual and text material is prepared and approved by the EUD (through www.icct.am web system) and therefore complies with all EU visibility guidelines.

The 2016 event for output 1.1, a social innovation camp on healthcare, required a separate specific design, which was used throughout the marketing campaign of the camp. The campaign comprised informational meetings in the regions of Armenia and in Yerevan, as well as an internet communication campaign, comprising social media campaign and e-mail marketing through Kolba Lab's network. Kolba Lab's Facebook page has engaged 4900 online users, its twitter account has 870 followers, and e-mail marketing campaign targeted 500 online users. Furthermore, events were shared through EUD social media channels, where possible. All event materials were branded according to EU communication guidelines.

Banner of Social Innovation Camp on Healthcare Communication Campaign

Public Sector Innovation

The launch of the project was announced during the holding of Armenia's first Public Sector Innovation Week, which was comprised of a TedX Salon event on Public Governance innovation, a press conference on the project launch, and a public talk on Public Sector Innovation by invited UK-based public sector innovation consultancy group, FutureGov (see output 1.2). In all associated communication materials for the series of events, EUD clearance and input was sought via www.icct.am.

For the public servants' challenge, the official announcement complied with EU branding guidelines and regulations.

Customized public awareness actions

Within the reporting period Kolba Lab has organized 7 public talks (Kolba Cafes), engaging a range of audiences. The topic varied from Armenian healthcare sector development discussion to start-up creation and marketing campaign exploration.

Announcement of all talks was branded according to EU communication guidelines, the printed banner with EU logo was setup during each public talk and opening or closing remarks made reference to the EU's role as funder of the project.

The European Commission may wish to publicise the results of Actions. Do you have any objection to this report being published on the EuropeAid website? If so, please state your objections here.

Name of the contact person for the Action:

ALLA BAKUNTS

Signature: .....

Location: Yerevan, Armenia

Date report due: 14 November 2016

Date report sent: 14 November 2016

5. Annexes

5.1. Annex 1 – Innovation Readiness Assessment

Please see attached document

5.2. Annex 2 – Mapping Open Data Resources in Armenia

Please see attached document

FINANCIAL REPORT				
Contract Number:	ENI/2015/363-088			
Title of the Agreement:	Inno4Dev: Innovation for Development in Armenia			
UNDP Project/Output Number:	00092157/00096990			
Project Total Period:	1 November, 2015 - 28, February, 2018			
Current Reporting Period:	1 November, 2015 - 1 November, 2016			
	USD	EUR	Exchange rate	
1st Tranche received from EU:	129,666.67	118,256.00	0.912	
1st Tranche delivery for the Reporting Period:	85.88%			
2nd Tranche request:		151,644.00		

1. Budget for the Action	All Years				Year 1 (Nov' 2015 - Nov' 2016) Budget				2016 Report #1		
Costs	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)[3]	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)	# of units	Unit value (in USD) Exchange Rate 0.912	Total Cost (in USD)
1. Human Resources											
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)[4]											
1.1.1 Technical											
1.1.1.1. Innovation Lab Lead (100%)	Per month	24	2,000.00	48,000.00	Per month	8	2,000.00	16,000.00	10	2,284.35	22,843.46
1.1.1.2. Communication and Visibility expert (100%)	Per month	24	1,400.00	33,600.00	Per month	8	1,400.00	11,200.00	10	1,269.35	12,693.45
1.1.1.3. Junior Expert (50%)	Per month	6	1,200.00	7,200.00	Per month	6	1,200.00	7,200.00	10	634.71	6,347.12
1.1.2 Administrative/ support staff											
1.1.2.1.Driver (30%)	Per month	8.4	700.00	5,880.00	Per month	8.4	700.00	5,880.00	10	209.83	2,098.34
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)											
1.3 Per diems for missions/travel[5]											
1.3.1 Abroad (staff assigned to the Action)											
1.3.2 Local (staff assigned to the Action)											
1.3.2.1. Per Diem during ground field trips in Armenia for program staff (2 people *5 trips)	Person/Day	10	60.00	600.00	Person/Day	10	60.00	600.00	10	63.80	637.95
1.3.3 Seminar/conference participants	Per staff member				Per staff member				3.5	176.34	617.18
Subtotal Human Resources				95,280.00				40,880.00			45,237.50
2.1. International travel											
2.1.1. Round trip transportation for FutureGov experts (X2 experts X 3 times)	Per Round Trip	6	800.00	4,800.00	Per Round Trip	2	800.00	1,600.00	2	1,045.60	2,091.20
2.2 Local transportation											
2.2.1. Participant travel to SICamp venue (*2 events)	Per Round Trip	4	300.00	1,200.00	Per Round Trip	2	300.00	600.00	2	167.88	335.76
Subtotal Travel				6,000.00				2,200.00			2,426.96
3. Equipment and supplies[7]											

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3.1 Purchase or rent of vehicles											
3.2 Furniture, computer equipment											
3.2.1. Windows Tablet	Per Item	1	580.00	580.00	Per Item	1	580.00	580.00			
3.2.2. Portable microphones for interviews	Per Item	2	100.00	200.00	Per Item	2	100.00	200.00			
3.2.3. Rent of sound equipment for TEDx event	Per Day	1	200.00	200.00	Per Day	1	200.00	200.00	1	216.92	216.92
3.3 Machines, tools...											
3.4 Spare parts/equipment for machines, tools											
3.5 Other (please specify)											
Subtotal Equipment and supplies				980.00				980.00			216.92
4. Local office											
4.1 Vehicle costs											
4.1.1. Vehicle costs (30%)	Per month	28	180.00	5,040.00	Per month	12	180.00	2,160.00	10	64.51	645.12
4.2 Office rent											
4.3 Consumables - office supplies (40%)	Per month	28	40.00	1,120.00	Per month	12	40.00	480.00	10	4.21	42.08
4.4 Other services (tel/fax, electricity/heating, maintenance)											
4.4.2. Office maintenance (heating, telephone, electricity, technical support)	Per month	28	100.00	2,800.00	Per month	12	100.00	1,200.00	10	199.35	1,993.53
Subtotal Local office				8,960.00				3,840.00			2,680.73
5. Other costs, services[8]											
5.1 Publications[9]											
5.1.1. Publication of materials and orientation guides for the hackathon	Per Item	100	2.00	200.00	Per Item	0	2.00	0.00			
5.1.2. Publication of materials for SICamp participants	Per Item	120	3.00	360.00	Per Item	60	3.00	180.00	1	23.45	23.45
5.2 Studies, research[9]											
5.2.1. Research fellowship on Open Data resource mapping (baseline to hackathon)	Per Item	1	1,500.00	1,500.00	Per Item	1	1,500.00	1,500.00			
5.3 Expenditure verification/Audit											
5.4 Evaluation costs											
5.5 Translation, interpreters											
5.5.1. Interpreter services during the Launch Event	Per Day	1	200.00	200.00	Per Day	1	200.00	200.00	1	72.66	72.66
5.5.2. Interpreter services during the SICamps	Per Day	2	200.00	400.00	Per Day	1	200.00	200.00	1	306.90	306.90
5.5.3. Translator services during TEDx events (post-production, video translation and dubbing)	Per Item	1	400.00	400.00	Per Item	1	400.00	400.00	1	626.21	626.21
5.6 Financial services (bank guarantee costs etc.)											
5.7 Costs of conferences/seminars[9]											
5.7.1. Open Data Hackathon											
5.7.1.1. Coffee breaks for Open Data Hackathon participants (80 people * 2 times/day *1 day)	Person/Day	160	5.00	800.00	Person/Day	0	5.00	0.00			
5.7.1.2. Meals for Hackathon participants (80 people * 2 times/day *1 day)	Person/Day	160	8.00	1,280.00	Person/Day	0	8.00	0.00			
5.7.2. Annual Social Innovation Camps (2016 and 2018)											
5.7.2.1. Venue rent (for 2 events)	Day	6	200.00	1,200.00	Day	3	200.00	600.00	3	139.90	419.70
5.7.2.2. Coffee Breaks for Camp Participants (60 people * 2 times/day * 3 days * 2 events)	Person/Day	720	5.00	3,600.00	Person/Day	360	5.00	1,800.00	360	3.44	1,238.95
5.7.2.3. Meals for Camp Participants (60 people * 5 times * 2 events)	Person/Day	600	8.00	4,800.00	Person/Day	300	8.00	2,400.00	300	6.19	1,857.18

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5.7.2.4. Participant accomodation during the Camp (60 people *2 days *2 events)	Person/Day	240	60.00	14,400.00	Person/Day	120	60.00	7,200.00	120	14.78	1,773.24
5.7.3. Regional Outreach meetings											
5.7.3.1. Beverages (15 people * 1 time * 20 meetings)	Person/Day	300	2.00	600.00	Person/Day	120	2.00	240.00	150	1.00	150.07
5.7.4. Design Thinking Workshops								0.00			
5.7.4.1. Venue rent (for 6 events)	Per Day	6	100.00	600.00	Per Day	2	100.00	200.00			
5.7.4.2. Coffee breaks for participants (20 people *2 times/day * 6 events)	Person/Day	240	5.00	1,200.00	Person/Day	80	5.00	400.00			
5.7.4.3. Snacks for participants (20 people *1 time * 6 events)	Person/Day	120	6.00	720.00	Person/Day	40	6.00	240.00			
5.7.5. Kolba Cafes								0.00			
5.7.5.1. Beverages and snacks during Kolba Café Talks (*20 events)	Per Item	20	40.00	800.00	Per Item	8	40.00	320.00	6	44.89	269.34
5.7.6. Co-Design Workshop on Open Governance Center								0.00			
5.7.6.1. Venue rent for the Co-design workshop (1 day event)	Per Day	1	200.00	200.00	Per Day	0	200.00	0.00			
5.7.6.2. Coffee Break and Snacks during the event (40 people * 3 times)	Per person	120	8.00	960.00		0	8.00	0.00			
5.8. Visibility actions[10]											
5.8.1. Design and printing of event Tshirts for Hackathon participants	Per Item	90	8.00	720.00	Per Item	0	8.00	0.00			
5.8.2. Design and printing of event Tshirts for the 2 SICamp	Per Item	140	8.00	1,120.00	Per Item	70	8.00	560.00	70	8.00	560.00
5.8.3. Desgin and printing of signature mugs for the 2 SICamps	Per Item	140	8.00	1,120.00	Per Item	70	8.00	560.00			
5.8.4. Design and printing of event banners (* 6 banners for TEDx, SICamps and the Hackathon)	Per Item	6	200.00	1,200.00	Per Item	3	200.00	600.00	4	339.21	1,356.84
5.8.5. Design and printing of badges, event programs and other visibility and branding items (* 6 events)	Per Event	6	300.00	1,800.00	Per Event	3	300.00	900.00	3	436.36	1,309.09
Subtotal Other costs, services				**40,180.00**				**18,500.00**			**9,963.63**
6. Other											
6.1. Start-up funding											
6.1.1. Start-up funding for crowdfunded projects	Per Item	10	3,000.00	30,000.00	Per Item	4	3,000.00	12,000.00	3	2,297.20	6,891.61
6.1.2. Awards and seed support to finalist projects at the Hackathon	Per Item	2	3,000.00	6,000.00	Per Item	0	3,000.00	0.00			
6.1.3. Awards and prototyping support for the winners of Public Sector Challenges	Per Item	10	3,000.00	30,000.00	Per Item	4	3,000.00	12,000.00			
6.2. Contractual Professional Services								0.00			
6.2.1. Open Data and Research Consultant	Contract	1	15,000.00	15,000.00	Contract	1	15,000.00	15,000.00	1	17,165.16	17,165.16
6.2.2. Business Development and marketing mentoring/coaching for startups (* 6 mentors)	Per Person	6	480.00	2,880.00	Per Person	2	480.00	960.00	1	939.67	939.67
6.2.3. Development and maintenance support of Web Developer	Contract	1	1,000.00	1,000.00	Contract	0	1,000.00	0.00			
6.2.4. Print and Web Designer	Contract	2	500.00	1,000.00	Contract	1	500.00	500.00	2	115.26	230.52
6.2.5. Photo video shooting services (* 10 events)	Contract	10	300.00	3,000.00	Contract	3	300.00	900.00	1	356.39	356.39
6.2.6. FutureGov on-site and remote Consultancy in public sector innovation (2expertsX1 week X 3 times)	Contract	6	6,000.00	36,000.00	Contract	2	6,000.00	12,000.00	1	18,770.51	18,770.51

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6.2.7. Independent audit of the Action	Contract	1	4,000.00	4,000.00	Contract	2	1,500.00	3,000.00			
Subtotal Other				128,880.00				56,360.00			44,353.86
7. Subtotal direct eligible costs of the Action (1-6)				280,280.00				122,760.00			104,879.60
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)				19,620.00				8,593.20			6,472.94
9. Total eligible costs of the Action (7+ 8)				299,900.00				131,353.20			111,352.54
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)											
11. Total eligible costs (9+10)				299,900.00				131,353.20			111,352.54
12. - Taxes [11] - Contributions in kind [12]				33,000.00							12,525.00
13. Total accepted[11] costs of the Action (11+12)				332,900.00				131,353.20			123,877.54

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FINANCIAL Narrative REPORT					
1. Budget for the Action	2016 Report #1				
Costs	Unit	# of units	Unit value (in USD) Exchange Rate 0.912	Total Cost (in USD)	Comments
1. Human Resources					
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)[4]					
1.1.1 Technical					
1.1.1.1. Innovation Lab Lead (100%)	Per month	10	2,284.35	22,843.46	Project Coordinator's/Lab lead's salary for 10 months
1.1.1.2. Communication and Visibility expert (100%)	Per month	10	1,269.35	12,693.45	Project Junior Expert's/communication and visibility expert's salary for 10 months
1.1.1.3. Junior Expert (50%)	Per month	10	634.71	6,347.12	Project Assistant's/Junior Expert's salary (50%) for 10 months
1.1.2 Administrative/ support staff					
1.1.2.1.Driver (30%)	Per month	10	209.83	2,098.34	Project Driver's salary (30%) for 10 months
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)					
1.3 Per diems for missions/travel[5]					
1.3.1 Abroad (staff assigned to the Action)					
1.3.2 Local (staff assigned to the Action)					
1.3.2.1. Per Diem during ground field trips in Armenia for program staff (2 people *5 trips)	Person/Day	10	63.80	637.95	Per diems during ground field trips for Project staff
1.3.3 Seminar/conference participants	Per staff member	3.5	176.34	617.18	Project staff's participation in office retreat, will be reflected in the Addendum
Subtotal Human Resources				**45,237.50**	
2.1. International travel					
2.1.1. Round trip transportation for FutureGov experts (X2 experts X 3 times)	Per Round Trip	2	1,045.60	2,091.20	FutureGov experts' travel fee to Yerevan, 2 visits
2.2 Local transportation					
2.2.1. Participant travel to SICamp venue (*2 events)	Per Round Trip	2	167.88	335.76	SICamp participants transportation to SICamp venue, roundtrip
Subtotal Travel				**2,426.96**	
3. Equipment and supplies[7]					
3.1 Purchase or rent of vehicles					
3.2 Furniture, computer equipment					
3.2.1. Windows Tablet	Per Item				
3.2.2. Portable microphones for interviews	Per Item				
3.2.3. Rent of sound equipment for TEDx event	Per Day	1	216.92	216.92	Sound equpiment for TEDx event sourced by Kristine Sargsyan
3.3 Machines, tools...					
3.4 Spare parts/equipment for machines, tools					
3.5 Other (please specify)					
Subtotal Equipment and supplies				**216.92**	
4. Local office					
4.1 Vehicle costs					
4.1.1. Vehicle costs (30%)	Per month	10	64.51	645.12	Vehicle maintenance costs for 10 months
4.2 Office rent					
4.3 Consumables - office supplies (40%)	Per month	10	4.21	42.08	Printing business cards for Project staff
4.4 Other services (tel/fax, electricity/heating, maintenance)					

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4.4.2. Office maintenance (heating, telephone, electricity, technical support)	Per month	10	199.35	1,993.53	Telephone, Email, firewall, IT support for Project staff for 10 months
Subtotal Local office				2,680.73	
5. Other costs, services[8]					
5.1 Publications[9]					
5.1.1. Publication of materials and orientation guides for the hackathon	Per Item				
5.1.2. Publication of materials for SICamp participants	Per Item	1	23.45	23.45	Printing leaflets for SICamp
5.2 Studies, research[9]					
5.2.1. Research fellowship on Open Data resource mapping (baseline to hackathon)	Per Item				
5.3 Expenditure verification/Audit					
5.4 Evaluation costs					
5.5 Translation, interpreters					
5.5.1. Interpreter services during the Launch Event	Per Day	1	72.66	72.66	Interpretation fee during the Project launch
5.5.2. Interpreter services during the SICamps	Per Day	1	306.90	306.90	Interpretation fee suring SICamp's closing session, rental of translation equipment for SICamp
5.5.3. Translator services during TEDx events (post-production, video translation and dubbing)	Per Item	1	626.21	626.21	Translation, post production, dubbing services for TEDx event sourced by Kristine Sargsyan
5.6 Financial services (bank guarantee costs etc.)					
5.7 Costs of conferences/seminars[9]					
5.7.1. Open Data Hackathon					
5.7.1.1. Coffee breaks for Open Data Hackathon participants (80 people * 2 times/day *1 day)	Person/Day				
5.7.1.2. Meals for Hackathon participants (80 people * 2 times/day *1 day)	Person/Day				
5.7.2. Annual Social Innovation Camps (2016 and 2018)					
5.7.2.1. Venue rent (for 2 events)	Day	3	139.90	419.70	Rent of a venue for SICamp
5.7.2.2. Coffee Breaks for Camp Participants (60 people * 2 times/day * 3 days * 2 events)	Person/Day	360	3.44	1,238.95	Coffee breaks for SICamp participants
5.7.2.3. Meals for Camp Participants (60 people * 5 times * 2 events)	Person/Day	300	6.19	1,857.18	Meals for SICamp participants
5.7.2.4. Participant accomodation during the Camp (60 people *2 days *2 events)	Person/Day	120	14.78	1,773.24	Accomodation for SICamp participants
5.7.3. Regional Outreach meetings					
5.7.3.1. Beverages (15 people * 1 time * 20 meetings)	Person/Day	150	1.00	150.07	Refreshments during regional outreach meetings
5.7.4. Design Thinking Workshops					
5.7.4.1. Venue rent (for 6 events)	Per Day				
5.7.4.2. Coffee breaks for participants (20 people *2 times/day * 6 events)	Person/Day				
5.7.4.3. Snacks for participants (20 people *1 time * 6 events)	Person/Day				
5.7.5. Kolba Cafes					
5.7.5.1. Beverages and snacks during Kolba Café Talks (*20 events)	Per Item	6	44.89	269.34	Refreshments during Kolba Cafes
5.7.6. Co-Design Workshop on Open Governance Center					

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5.7.6.1. Venue rent for the Co-design workshop (1 day event)	Per Day				
5.7.6.2. Coffee Break and Snacks during the event (40 people * 3 times)					
5.8. Visibility actions[10]					
5.8.1. Design and printing of event Tshirts for Hackathon participants	Per Item				
5.8.2. Design and printing of event Tshirts for the 2 SICamp	Per Item	70	8.00	560.00	Design and printing for SICamp T-shirts
5.8.3. Desgin and printing of signature mugs for the 2 SICamps	Per Item				
5.8.4. Design and printing of event banners (* 6 banners for TEDx, SICamps and the Hackathon)	Per Item	4	339.21	1,356.84	Design and printing of TEDx event banner sourced by Kristine Sargsyan
5.8.5. Design and printing of badges, event programs and other visibility and branding items (* 6 events)	Per Event	3	436.36	1,309.09	Design and printing of visibility items
Subtotal Other costs, services				**9,963.63**	
6. Other					
6.1. Start-up funding					
6.1.1. Start-up funding for crowdfunded projects	Per Item	3	2,297.20	6,891.61	Start-up funding for the winners of SICamp
6.1.2. Awards and seed support to finalist projects at the Hackathon	Per Item				
6.1.3. Awards and prototyping support for the winners of Public Sector Challenges	Per Item				
6.2. Contractual Professional Services					
6.2.1. Open Data and Research Consultant	Contract	1	17,165.16	17,165.16	Consultant's fee for 10 months
6.2.2. Business Development and marketing mentoring/coaching for startups (* 6 mentors)	Per Person	1	939.67	939.67	Mentoring fee for start-up projects
6.2.3. Development and maintenance support of Web Developer	Contract				
6.2.4. Print and Web Designer	Contract	2	115.26	230.52	Webdesign and website hosting fee
6.2.5. Photo video shooting services (* 10 events)	Contract	1	356.39	356.39	Photoand video shooting services during SICamp
6.2.6. FutureGov on-site and remote Consultancy in public sector innovation (2expertsX1 week X 3 times)	Contract	1	18,770.51	18,770.51	FutureGov consultancy
6.2.7. Independent audit of the Action	Contract				
Subtotal Other				**44,353.86**	
7. Subtotal direct eligible costs of the Action (1-6)				**104,879.60**	
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)				6,472.94	
9. Total eligible costs of the Action (7+ 8)				**111,352.54**	
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)					
11. Total eligible costs (9+10)				**111,352.54**	

12. - Taxes [11] - Contributions in kind [12]				12,525.00	Programme Analyst's and Programme Associate's 15% contribution for 10 months
13. Total accepted[11] costs of the Action (11+12)				**123,877.54**	

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