

Budget Intervention

BEL22009

						No parallel contribution to DGA	Parallel contribution to DGA	Y1 - 2023	Y2 - 2024	Y3 - 2025	Y4 - 2026
SO1 : The supported DSIs contribute to addressing existing digital (gender) gaps, digital inclusion and other societal challenges.				2.244.325	45%	964.325	1.280.000	212.750	852.750	896.325	282.500
<i>Output 1.1: DSIs have been implemented and/or scaled-up through financial support to national and regional public or not-for-profit entities in the partner countries of the Belgian Development Cooperation:</i>				2.210.500	44%	930.500	1.280.000	210.250	845.250	877.500	277.500
A	01	01	Support the implementation and/or scale-up of DSIs Multi-country DSIs through a grant mechanism, based on an open Call for Proposals								
				2.190.500				210.250	840.250	870.000	270.000
A	01	01	01 Supporting the scale-up of selected DSIs through the provision of grants	grant	7	300.000	2.100.000	210.000	840.000	840.000	210.000
A	01	01	02 Organisation of selection committees (hosting external partners, etc.)	lumpsum	1	500	500	250	250	0	0
A	01	01	03 Audit grants	pp	6	15.000	90.000	0	0	30.000	60.000
A	01	02	01 Monitoring of supported DSIs				20.000	0	5.000	7.500	7.500
A	01	02	01 Backstopping for monitoring & evaluation: consultancy	lumpsum	1	20.000	20.000	0	5.000	7.500	7.500
<i>Output 1.2: Supported DSIs contribute to the maturation of broader national and/or regional innovation ecosystems in the partner countries of the Belgian Development Cooperation (BIO & Enabel)</i>				8.825	0,2%	8.825	-	-	-	8.825	-
A	02	01	01 Identification of synergies and complementarities between Enabel and BIO funded projects in the framework of Wehubit 2.0				8.825	-	-	8.825	-
A	02	01	01 Matchmaking event (fair/conferences/round tables), co-organised with Epp	pp	1	8.825	8.825	-	-	8.825	-
<i>Output 1.3: Additional funding for Wehubit 2.0 has been attracted (...)</i>				25.000	0,5%	25.000	0	2.500	7.500	10.000	5.000
A	03	01	01 Proactive identification of funding opportunities				25.000	2.500	7.500	10.000	5.000
A	03	01	01 Outreach to potential donors and partners (consultancy, missions networking event, etc.)	lumpsum	1	25.000	25.000	2.500	7.500	10.000	5.000
SO2: To enable national and regional entities (i.e. government, academia, CSOs & private sector associates) to contribute to national and regional innovation ecosystems.				520.500	10%	140.500	380.000	25.000	167.500	166.500	161.500
<i>Output 2.1: the quality and the sustainability of the supported DSIs has been reinforced through the provision of demand-driven and needs-based capacity building to national and regional entities</i>				172.500	3%	92.500	80.000	20.000	62.500	47.500	42.500
B	01	01	01 Thematic capacity building support for partner organisations (and private sector associates) on implementing and/or scaling-up DSIs:				172.500	20.000	62.500	47.500	42.500
B	01	01	01 Mobilisation of topic-specific technical support to increase partner organisation capabilities regarding a 'sustainable pathway to scale'	lumpsum	1	70.000	70.000	-	35.000	20.000	15.000
B	01	01	02 Strengthen digital skills of national and regional public sector actors in order to ensure appropriate uptake of DSIs	workshops	4	20.000	80.000	20.000	20.000	20.000	20.000
B	01	01	03 Workshops on the application of guiding principles	pp	3	7.500	22.500	-	7.500	7.500	7.500
<i>Output 2.2: the national and regional integration of innovation ecosystems is improved through acting as a platform for peer-to-peer multistakeholder knowledge exchange</i>				338.000	7%	38.000	300.000	-	100.000	119.000	119.000
B	02	01	01 Knowledge production & dissemination				166.000	-	50.000	58.000	58.000
B	02	01	01 Backstopping for knowledge production: consultancy	lumpsum	1	16.000	16.000	-	-	8.000	8.000
B	02	01	02 Multi-stakeholder co-creation of topic-specific guidelines, good/best practices and lessons learned related to DSIs	lumpsum	1	150.000	150.000	-	50.000	50.000	50.000
B	02	02	01 Knowledge brokering				172.000	-	50.000	61.000	61.000
B	02	02	01 Backstopping for knowledge exchange, capitalisation/learning:	lumpsum	1	22.000	22.000	-	-	11.000	11.000
B	02	02	02 Facilitate peer-to-peer knowledge exchange between partner organisations (and other stakeholders) at national, regional and/or continental level working on DSIs	workshops	3	50.000	150.000	-	50.000	50.000	50.000
<i>Output 2.3: "Wehubit 2.0 as a Service": Wehubit 2.0's processes and expertise are actively consulted and/or mobilised for the design, formulation, implementation and capitalisation of bilateral interventions</i>				10.000	0,2%	10.000	0	5.000	5.000	0	0
B	03	01	01 Provision of Wehubit 2.0 processes for country offices (i.e. single-country calls)				10.000	5.000	5.000	-	-
B	03	01	01 Support/prospective missions (ST) to targeted country offices	pp	4	2.500	10.000	5.000	5.000	-	-
General Means				1.908.072	38%	1.749.672	158.400	-	606.857	679.357	621.857
Z	01	Human Resources		1.602.000	32%	1.443.600	158.400	-	534.000	534.000	534.000
Z	01	01	01 Technical Expertise				1.278.000	-	426.000	426.000	426.000
Z	01	01	01 Intervention Manager - level 6	month	36	10.000	360.000	-	120.000	120.000	120.000
Z	01	01	02 Innovation Officer - level 5	month	36	8.500	306.000	-	102.000	102.000	102.000
Z	01	01	03 Knowledge Management Officer - level 5	month	36	8.500	306.000	-	102.000	102.000	102.000
Z	01	01	04 Communications Officer - level 5	month	36	8.500	306.000	-	102.000	102.000	102.000
Z	01	02	01 Support staff				324.000	-	108.000	108.000	108.000
Z	01	02	01 Service hub financial, administrative and procurement support	month	36	9.000	324.000	-	108.000	108.000	108.000
Z	02	Operational costs		306.072	6%	306.072	-	-	72.857	145.357	87.857
Z	02	01	01 Operational costs				109.200	-	36.400	36.400	36.400
Z	02	01	01 Office hosting - infrastructure	lumpsum	5,2	10.500	54.600	-	18.200	18.200	18.200
Z	02	01	02 Office hosting - internal services	lumpsum	5,2	10.500	54.600	-	18.200	18.200	18.200
Z	02	02	01 ICT & communication & Expedition				89.672	-	29.891	29.891	29.891
Z	02	02	01 HQ ICT tools (ERP package, licences)	annual	5,2	1860	9.672	-	3.224	3.224	3.224
Z	02	02	02 Communications	lumpsum	1	80000	80.000	-	26.667	26.667	26.667
Z	02	03	01 Missions				10.000	-	2.500	5.000	2.500
Z	02	03	01 Monitoring missions	lumpsum	1	10.000	10.000	-	2.500	5.000	2.500
Z	02	04	01 Training & development				10.400	-	3.467	3.467	3.467
Z	02	04	01 Training & teambuilding staff	annual	5,2	2000	10.400	-	3.467	3.467	3.467
Z	02	05	01 Financial charges				1.800	-	600	600	600
Z	02	05	01 financial transaction costs	month	36	50	1.800	-	600	600	600
Z	02	06	01 Audit & Monitoring & Evaluation				85.000	-	-	70.000	15.000
Z	02	06	01 Audit	lumpsum	1	15.000	15.000	-	-	-	15.000
Z	02	06	02 Mid-Term or End-Term Evaluation	lumpsum	1	70.000	70.000	-	-	70.000	-
Enabel overheads		7%		4.672.897	93%			237.750	1.627.107	1.742.182	1.065.857
TOTAL				5.000.000	100%			16.643	113.898	121.953	74.610
								254.393	1.741.005	1.864.135	1.140.467