

Annex III

Budget Breakdown

OVERALL GOAL: More women across Africa work in the e4-237 sector of ICT and coding	Budget in USD			Remark/Explanation
	2024	2025	Total budget	
OUTCOME 1: Outcome 1: Young girls are accessing education and careers within CODING and ICT				
Output 1.1: Young girls have increased skills in digital literacy, coding, and personal development through Coding Camps across Africa				
Activity 1.1.1: Host 10 national coding camps in 5 priority African country (2 per country- per year in each of the 5 countries)-100 girls per year/country	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00	Each country will receive \$30,000 per coding camp of the 50 girls and each country is expected to organize 2 coding camps over the 2 year implementation period.
Activity 1.1.2 Purchase 100 modern desktops/laptops for the new and existing learning centers(100/country)	\$ 400,000.00	\$ -	\$ 400,000.00	Each country will receive \$80,000 for the purchase of 100 laptops/desktops which gives \$800 per desktop/laptop (the budget allocation from phase 2 was 640USD per laptop)
Activity 1.1.3. Establishment of the new learning centers (one per country) in collaboration with Government ministries at national level	\$ 60,000.00	\$ 40,000.00	\$ 100,000.00	Each country will receive an overall \$20,000 for the establishment of one learning center or strengthen the existing centers during the period of the Phase 3). This will be the project contribution and financial or in-kind contributions are also expected to be made by UNW, Ministry of Education and ICT in each country as well as other stakeholders such as private Tech Co.
Total Output 1.1	\$ 610,000.00	\$ 190,000.00	\$ 800,000.00	
Output 1.2: Young girls and women are inspired by different communication channels including media to choose education and career within coding and ICT				
Activity 1.2.1. Implementation of advocacy and awareness creation activities including media campaign in 5 countries to raise awareness of AGCCI stakeholders and beneficiaries on the project, in collaboration with media bureau, private sector and using young girl coders as role models and as ambassadors.	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	Based on the lessons learned from phase II on this activity, all target countries have requested the increase of the budget on this activity (which under phase 2 was @9,500 usd per country) since the project has got a high recognition at country level. National Ministries have emphasized to increase more advocacy work at the national level including with private sectors, CSOs and IT tech companies. Thus, each country will receive \$5000 per year to undertake these advocacy and media campaigns activities.
Total Output 1.2	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	
Total Outcome 1	\$ 635,000.00	\$ 215,000.00	\$ 850,000.00	
OUTCOME 2: Ministries of Education and Ministries of ICT in all countries across Africa have mainstreamed ICT, gender and coding into the national curricula				
Output 2.1, relevant ministries have increased their interest in mainstreaming gender, coding and ICT in their curricula.				
Activity 2.1.1. Organize regional level capacity building training of the technical focal points of the relevant ministries to familiarize them with the continental mainstreaming guide developed under AGCCI program.	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	This activity is part of the 'Mainstreaming of Gender, ICT and Coding in to the national curricula' in the target countries. And in order to operationalize the mainstreaming guide, we need to organize two regional level capacity building trainings of the technical focal persons from the three relevant ministries (Gender, Education and ICT) during the implementation period 1. A training workshop that aims to reflect on the existing gaps in the national curriculum of each country related to coding and ICT (referring to the findings of the baseline assessment conducted under phase 2) and try to see how these components can be incorporated to the school curriculum in a more contextualized manner in 2024, 2. A refresher training aimed at creating the space where the ministry focal points and other stakeholders would come to reflect on their experience of the mainstreaming process and its materialization in the schools' teaching process(2025)
Activity 2.1.2. Coordinate multi-country dialogue platforms and inter-governmental processes to promote exchange of promising practices and lessons learnt on gender mainstreaming in education curricula as well as ICT and Coding initiatives	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	The budget allocated under this activity relates to the program engagements and intergovernmental processes like sponsoring participation of the young girl coders in global platforms such as the CIW summit in NY and also hosting the round table discussions organized in Addis involving the permanent representative of the program target countries.
Total output 2.1	\$ 70,000.00	\$ 70,000.00	\$ 140,000.00	
Output 2.2: Secondary and high schools include education and career options within ICT and coding in their career advice to girl students.				
Activity 2.2.1 Create country-level Platforms through national ministries to develop the roadmap for the implementation of the existing mainstreaming guide on gender, coding and ICT into the national curricula	\$ 20,000.00	\$ -	\$ 20,000.00	This is an activity planned to be implemented following the regional level capacity building trainings which aims to initiate development of the roadmap for the practical mainstreaming work at national level.
Activity 2.2.2 Conduct a desk review to document lessons learned of the AGCCI and disseminate in 4 AU languages	\$ -	\$ 20,000.00	\$ 20,000.00	The project team will hire a consultant who will conduct the desk review of the lessons learned and best practices from Phase I/II/III for use in future programming and dissemination.
Total output 2.2	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	
Total Outcome 2	\$ 90,000.00	\$ 90,000.00	\$ 180,000.00	
Outcome 3 Young girls and women seek employment through connections with key actors in the ICT sector				
Output 3.1: Girls who have participated in the Coding Camps are able to access e-modules and are aware of available opportunities in tech clubs, tech companies and CSOs working within ICT and Coding sectors				
Activity 3.1.1. Ensure existing and newly identified e-learning platforms are user friendly and the girls have access to free e-courses, to stay connected and support each other across borders promoting regional integration	\$ 20,000.00	\$ -	\$ 20,000.00	This is a key monitoring activity which aims to track the use of the e-Learning platform developed by ITU by the young girl coders during as well as after the coding camps. And also to enable us fast track where the young girls are ending up. Interns of producing innovative digital products, getting job opportunities in the Tech Cos and/or continue to pursue their education in the ICT sector etc.
Total Outcome 3	\$ 20,000.00	\$ -	\$ 20,000.00	
Project management				
Fee for the programme Coordinator (Service Contract).	\$ 53,858.00	\$ 53,858.00	\$ 107,716.00	
Fees for Youth (UNW) to support implementation of the programme the programme	\$ 49,329.00	\$ 49,329.00	\$ 98,658.00	
Fees for the Youth(UNW) to support the visibility of AGCCI through different advocacy and comm activities	\$ 49,329.00	\$ 49,329.00	\$ 98,658.00	
Communication and Visibility support	\$ 20,000.00	\$ 5,628.00	\$ 25,628.00	A part of the achievements and advocacy at the country level, the project team through the Liaison office to the AUC&ECA would coordinate global and regional activities such as side events at the Africa Union Summit, CSWB and other commemorative events etc which will need high visibility and highlights of AGCCI's achievements from national to the continental level.
Administration costs	\$ 15,842.63	\$ 3,162.18	\$ 19,004.81	This is the program's contribution to office running costs and utilities.
Monitoring and Reporting Evaluation	\$ 40,000.00	\$ 27,784.50	\$ 67,784.50	Since the kick-off of Phase II, the project team didn't have the chance to undertake the field mission to the target countries to ensure the project is being implemented as per planned and also for providing supervisory supervision to other national and regional activities.
Total Programme Management and Visibility	\$ 228,358.63	\$ 189,090.68	\$ 417,449.31	
Sub total programme	\$ 973,358.63	\$ 494,090.68	\$ 1,467,449.31	
Coordination Levy (1% of total budget)	\$ 16,008.54	\$ -	\$ 16,008.54	
Programme Support Cost 8%	\$ 77,868.69	\$ 39,527.25	\$ 117,395.94	
TOTAL BUDGET	\$ 1,067,235.86	\$ 533,617.93	\$ 1,600,853.79	

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	2024	2025	Total contribution from Belgium-USD
	\$ 1,067,235.86	\$ 533,617.93	\$ 1,600,853.79
Coordination Levy	\$ 16,008.54	\$ -	\$ 16,008.54
Support Cost-8%	\$ 77,868.69	\$ 39,527.25	\$ 117,395.94
Programme Activities-BOPMAC	\$ 973,358.63	\$ 494,090.68	\$ 1,467,449.31