AGCCI Phase II -part 1: Budget

OVERALL GOAL: More women across Africa work in the sector of ICT and coding	Budget in USD		
	2021	**2022**	**Total budget**
OUTCOME 1: Outcome 1: **Young girls are accessing educations 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: Conduct one regional Training of Trainers (ToT) for 50 trainers from 10 countries	367.000	0	**367.000**
Activity 1.1.2: Host 10 national coding camps in 5 priority African country (2 per country)	83.500	97.500	181.000
Activity 1.1.3 Purchase 500 computers/ tablets for 500 girls that will take part in national coding camps during the 1st quarter of 2022		380.000	380.000
Total Output 1.1.	450.500	477.500	928.000
Output 1.2: : Young girls have confidence in ICT and coding and feel that they can overcome prejudice and traditional gender roles			
Activity 1.2.1. Conduct 10 media campaign in 5 countries to raise awareness of AGCCI stakeholders and beneficiaries on the project	0	22.000	
Tital Output 1.2.	0	22.000	
Total Outcome 1	450.500	499.500	950.000
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 national curricula.			
Activity 2.1.1. Develop specific tools to address challenges related to mainstreaming gender, coding and ICT in national curricula	5000	0	5000
Activity 2.1.2. Coordinate multi-country (20 countries) dialogue platforms to promote exchange of promising practices and lessons learnt on gender mainstreaming in education curricula as well as ICT and Coding initiatives	7000	15000	22000
Total output 2.1	12.000	15.000	27.000
Output 2.2: Relevant ministries have the capacity (tools) to mainstream and implement ICT, gender and coding into the national curricula			
Activity 2.2.1: Conduct a situation analysis of the existing curriculum to identify coding needs gap and collect, analyse and report gender-specific data and statistics	12.000	0	12.000
Activity 2.2.2 Analyse the existing ICT and coding curriculum in selected countries and develop baseline and needs	12.000	0	12.000
Activity 2.2.3: Develop a model of gender responsive ICT and coding curriculum	0	10.000	10000
Activity 2.1.4 Conduct a desk review to document lessons learned of the AGCCI and disseminate in 4 AU languages	15.000	9.000	24.000
Total output 2.2.	39.000	19.000	58.000
Total Outcome 2	51.000	34.000	85000

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 opportunities in tech clubs, tech companies and CSOs working within ICT and Coding			
Activity 3.1.1 Revitalize e-learning platform to ensure it is user friendly and has relevant modules accessible for African coders	16.000	0	16.000
Total Output 3.1.	16.000	0	16.000
Total Outcome 3	**16.000**		**16000**
Project management			
Fee for the programme Coordinator (Service Contract).	50.000	50.000	100.000
Fees for Youth (UNV) to support implementation of the programme the programme	30.000	30.000	60.000
Project equipment and material (computer, pprinter/scha, mobile phone, …)	15.000	10.000	160.000
Miscellanius	4.313	2.445	6.758
Monitoring and Evaluation	5.000	10.000	15.000
Enhance visibility of AGCCI through different communication and visibility activities (In addition to 2.1.2)	12.619	8.500	21.119
Total Programme Management and Visibility	**116932**	**110945**	**227877**
Sub total programme	**634.432**	**644.445**	**1.278.877**
Coordination levy (1% of total budget)	**13.812**		
Programme Support Cost 8%	**50.755**	**51555,6**	**102.310**
TOTAL BUDGET	**698.998**	**696.001**	**1.394.999**