

4.6 Indicative Budget

Indicative Budget components	EU contribution (amount in EUR)	Third-party contribution (German Development Cooperation [KfW], Government of Uganda, GoU)
Implementation modalities – cf. section 4.3		
Output 1 Water supply facilities Indirect management -cf. section 4.4.1	6 300 000	EUR 3 600 000 (KfW) EUR 1 000 000 (GoU)
Output 2 Sanitation facilities Indirect management -cf. section 4.4.1	4 100 000	EUR 2 500 000 (KfW)
Output 3 Measures to increase resilience of water resources/population Indirect management-cf.section 4.4.1	3 850 000	EUR 2 300 000 (KfW)
Output 4 capacity support Arua City Council Indirect management -cf. section 4.4.1	750 000	EUR 300 000 (KfW)
Totals	15 000 000	8 700 000 (KfW Initial effort); 1 000 000 (GoU)

4.7 Organisational Set-up and Responsibilities

The entity under consideration for delegation is KfW. It will have the overall responsibility for the technical and financial monitoring of the Action and its timely implementation. The Contracting Authority (represented by the EU Delegation to Kampala) will be informed regularly and invited to participate in annual monitoring missions and related events in the project implementation calendar. The action is to be implemented through the established government structures led by ACC and NWSC. To ensure close monitoring of the project, a platform for coordination of key stakeholders is to be established at the inception phase of the project. The EU and KfW shall be members of such a coordination mechanism and the details of composition, key roles, frequency of meetings and responsibilities are to be defined at a later stage.

KfW will lead the preparation, oversight and monitoring of the project with a team consisting of staff at Frankfurt Headquarter and in KfW's National Office in Kampala, including technical, environmental and procurement experts. The PEA on the Ugandan side will be directly responsible for the implementation and management of the projects on the ground. The work will entail cooperation with an Implementation Consultant, which will support the PEA with detailed design and construction supervision of the infrastructure, quality assurance of processes, deliverables, accountability, monitoring and reporting. The implementation consultant's team will be selected through an international tender process following KfW's procurement guidelines and assembled based on the required skills and tasks.

The two PEAs will separately be responsible for the direct implementation of the respective activities of the project as highlighted in section 3.2 and supported by TIC. The PEAs shall procure goods, services and works using KfW procurement guidelines, lead day to day project implementation, monitor and report on progress to KfW. To ensure effective coordination of the two PEAs during implementation, a project management hub is to be established. Each PEA will contribute staff to the hub that will coordinate all activities and be supported by the project through technical assistance.