



Supporting water sanitation  
and hygiene services for life

# TRACKING DISTRICT BUDGETING & EXPENDITURE ON RURAL WATER SERVICES IN UGANDA

Regional Water  
Integrity Forum

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IRC Uganda

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# Presentation Overview

- Why Budget Tracking is important
- Achievements & Experiences
- Challenges & Reflections questions



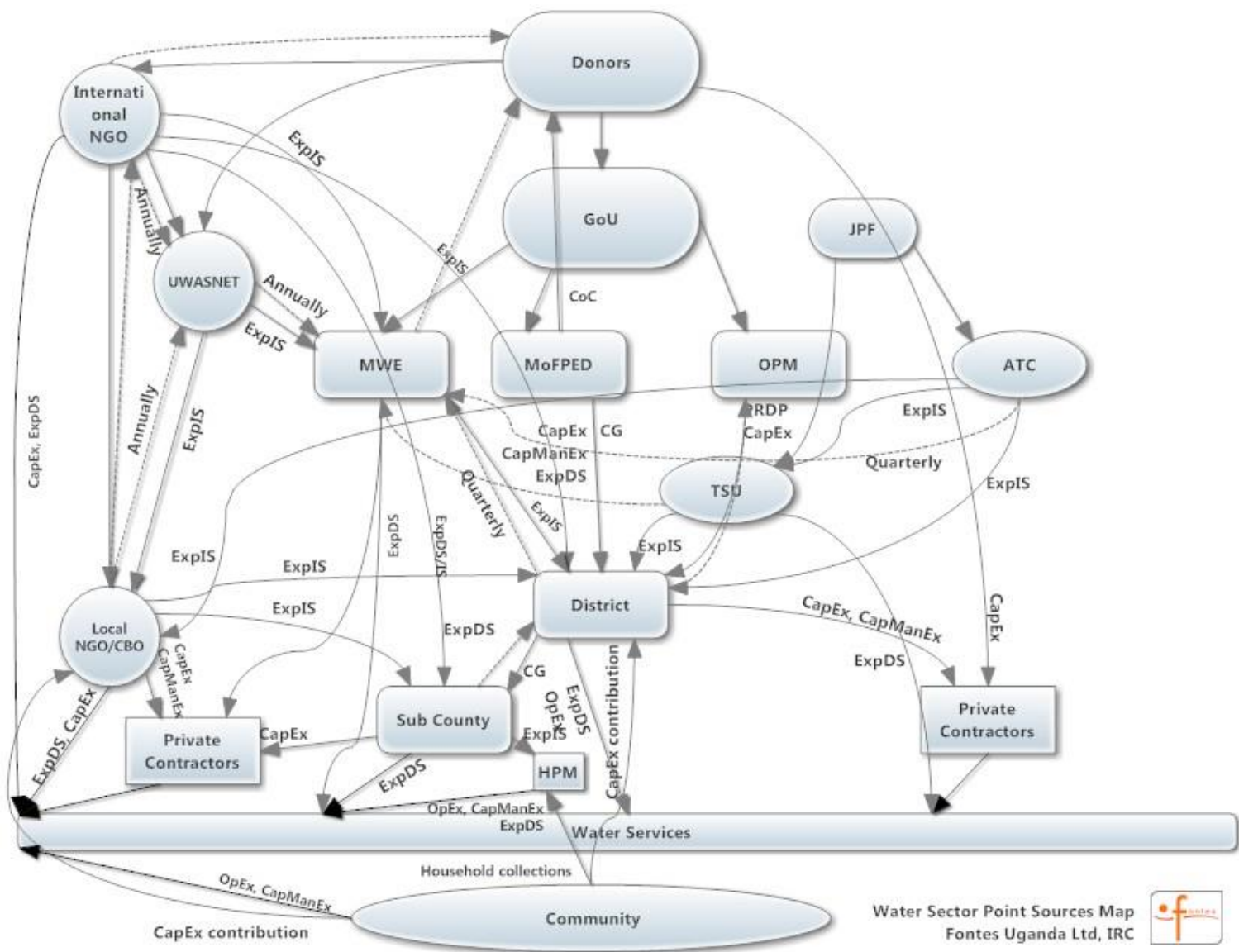
**Justice delayed is justice denied!**



# 1. Value for Money

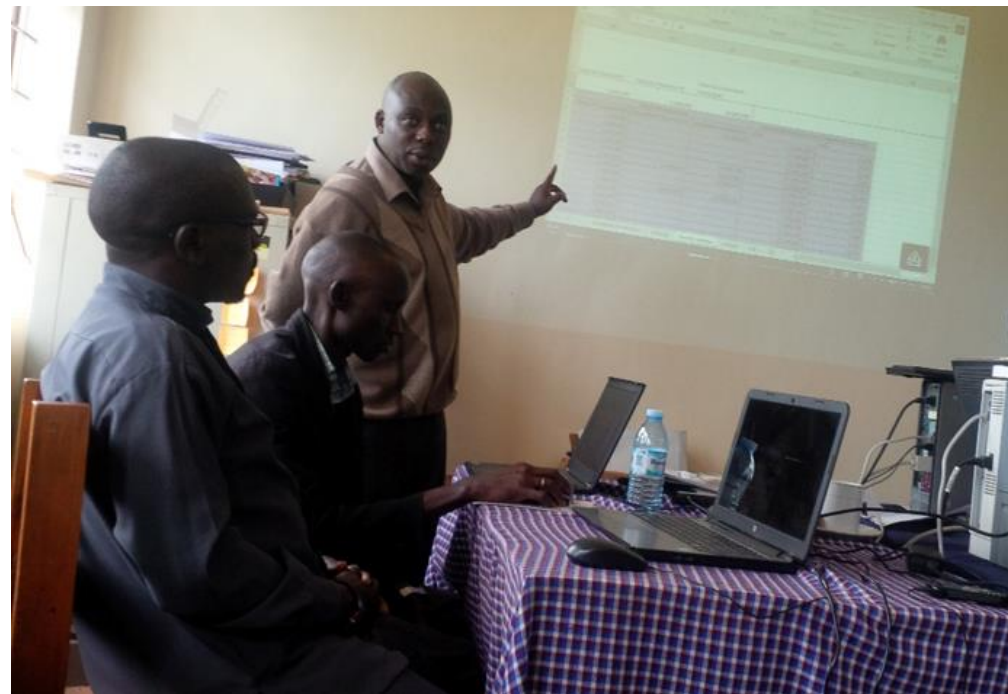


# 2. Many actors, more resources, same results!



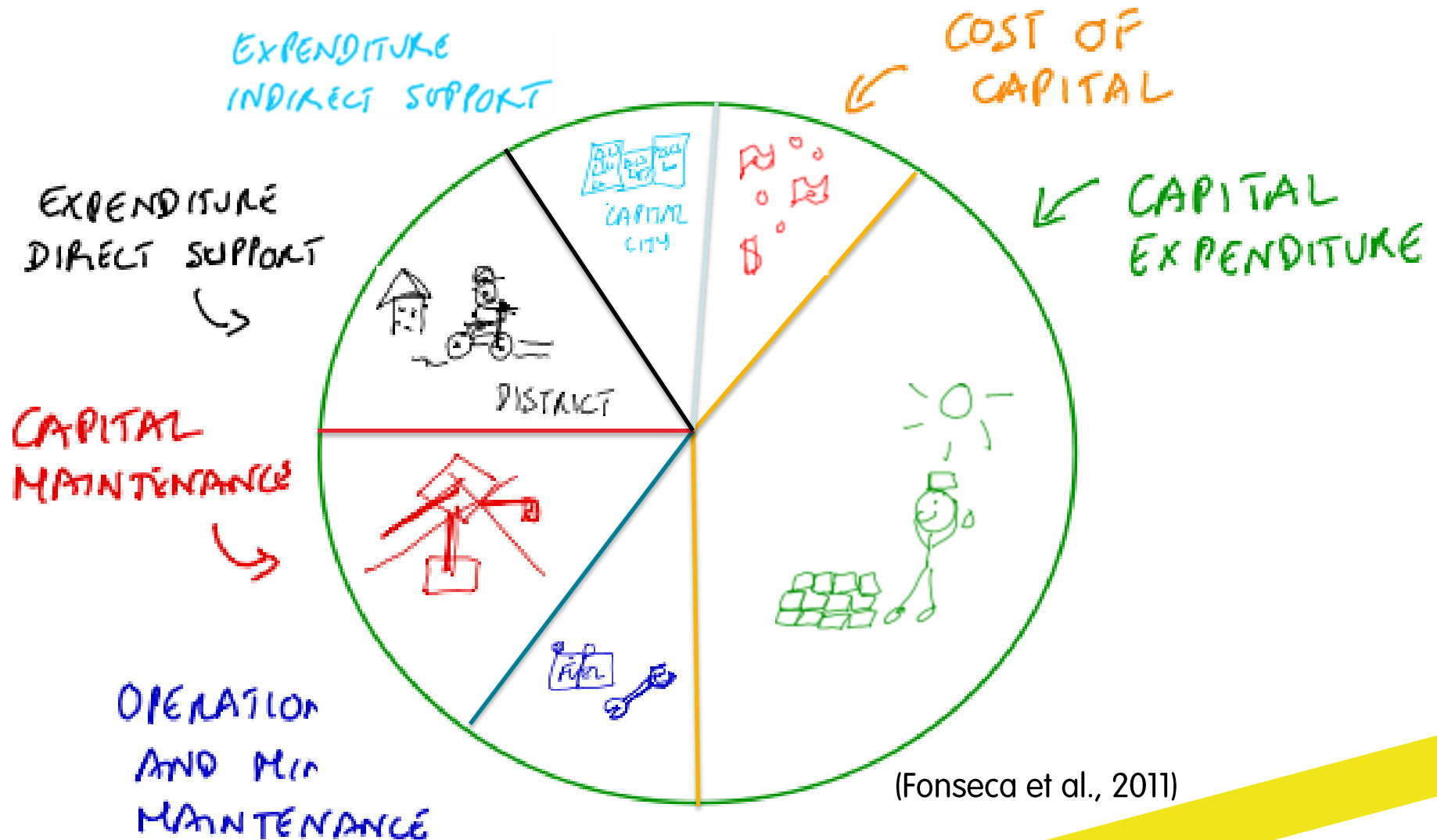
# Blind Spots – Equity & Sustainability

Population	431,586
District Annual Budget	USD 0.3 per person
Access to Water	75%
Functionality	83%
Sanitation	84%
Universal coverage projections (2030) (Investment only)	USD 1.6 per person



*“Kabarole district will need 10 Million US dollars to achieve universal coverage of WASH services by 2030”*

# Lifecycle Cost Categories



# IRC Uganda Budget Tracking Study

- Understand Financial Flows and how the volumes change over time
- Budget allocation and expenditure on different rural water activities
- Analyze changes in allocations across lifecycle costs categories

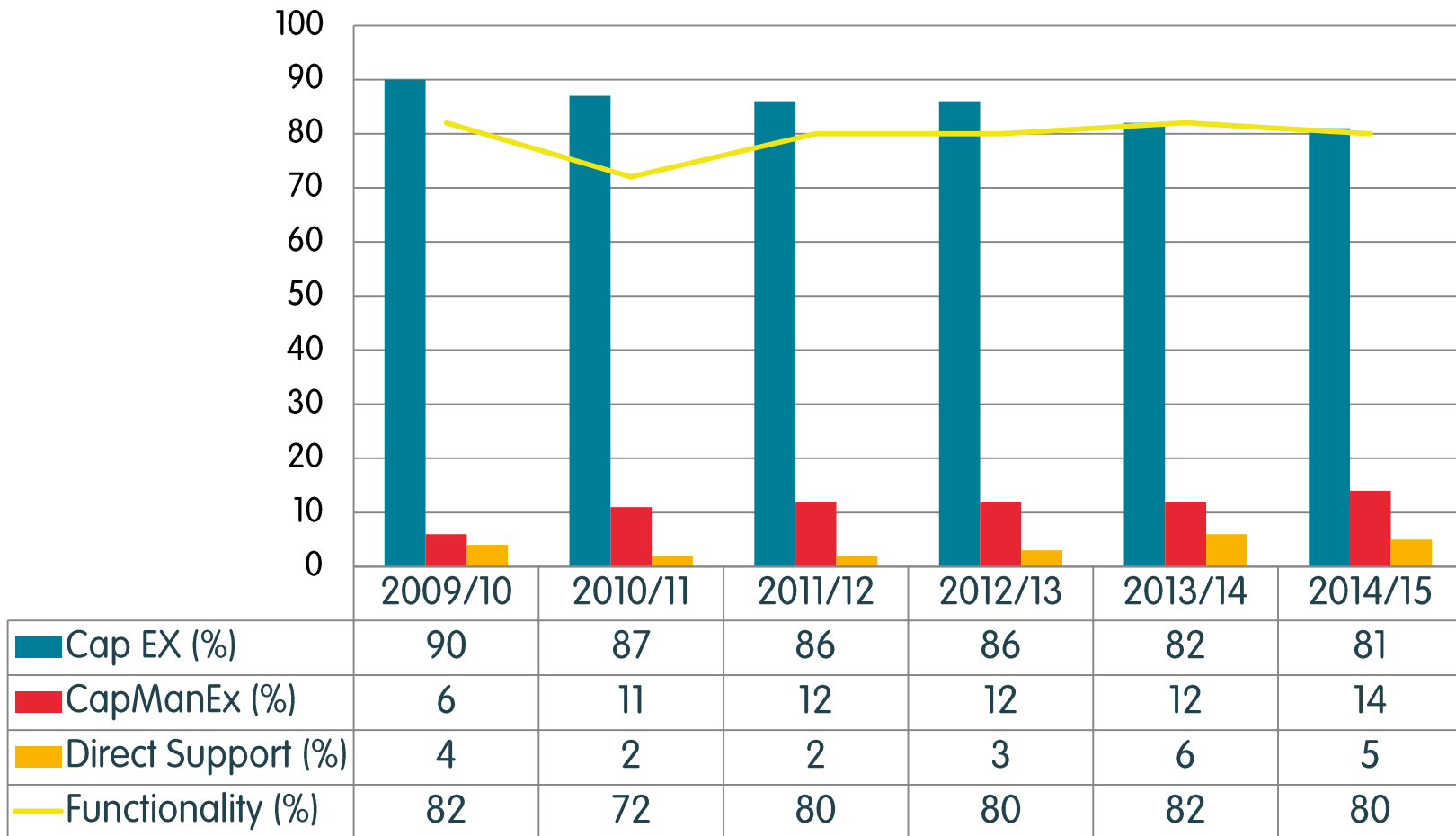


Scope: 2 districts (2012 – 2015)  
Kabarole & Lira

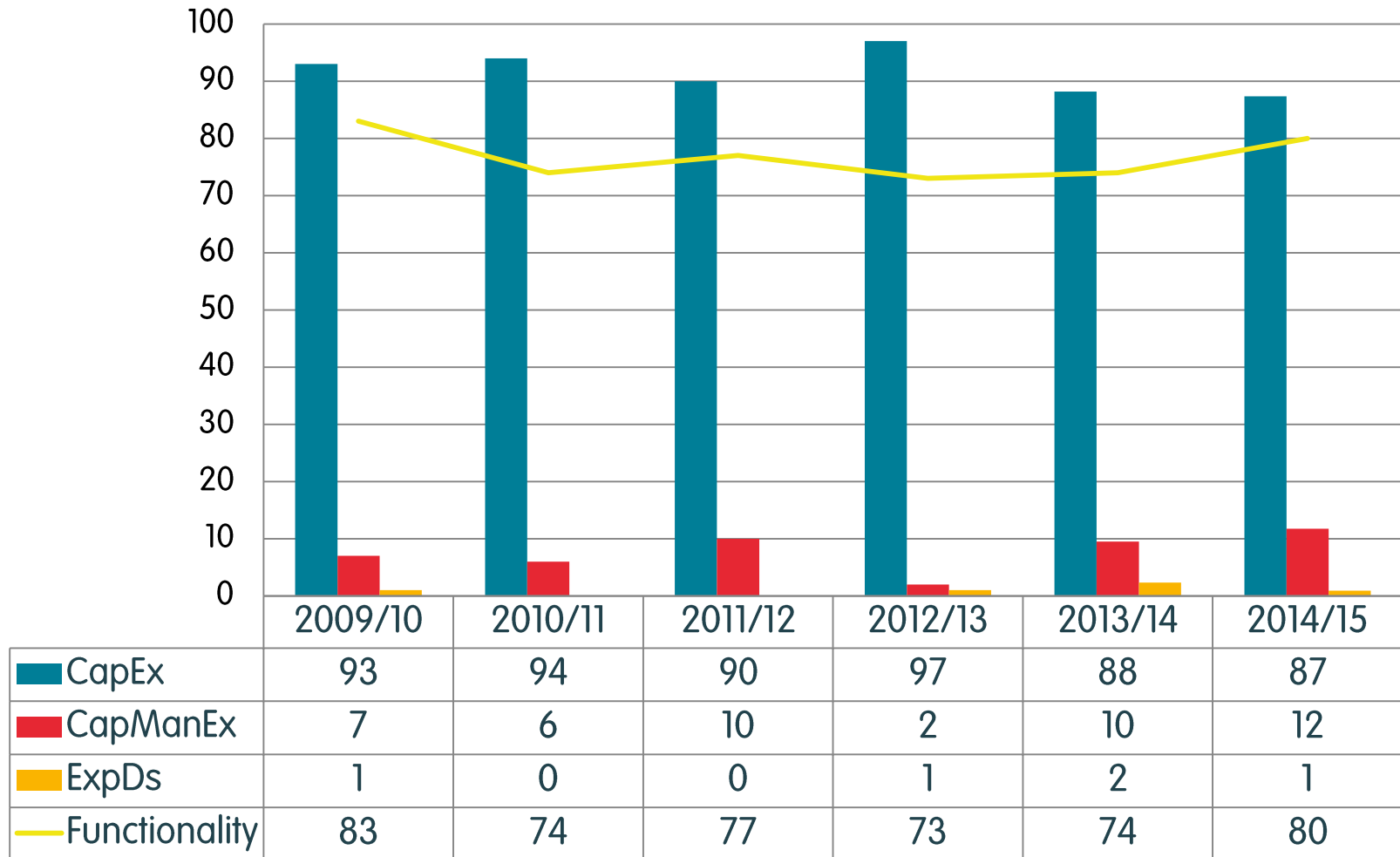


# Achievements

## 1. More attention on recurrent costs & Support



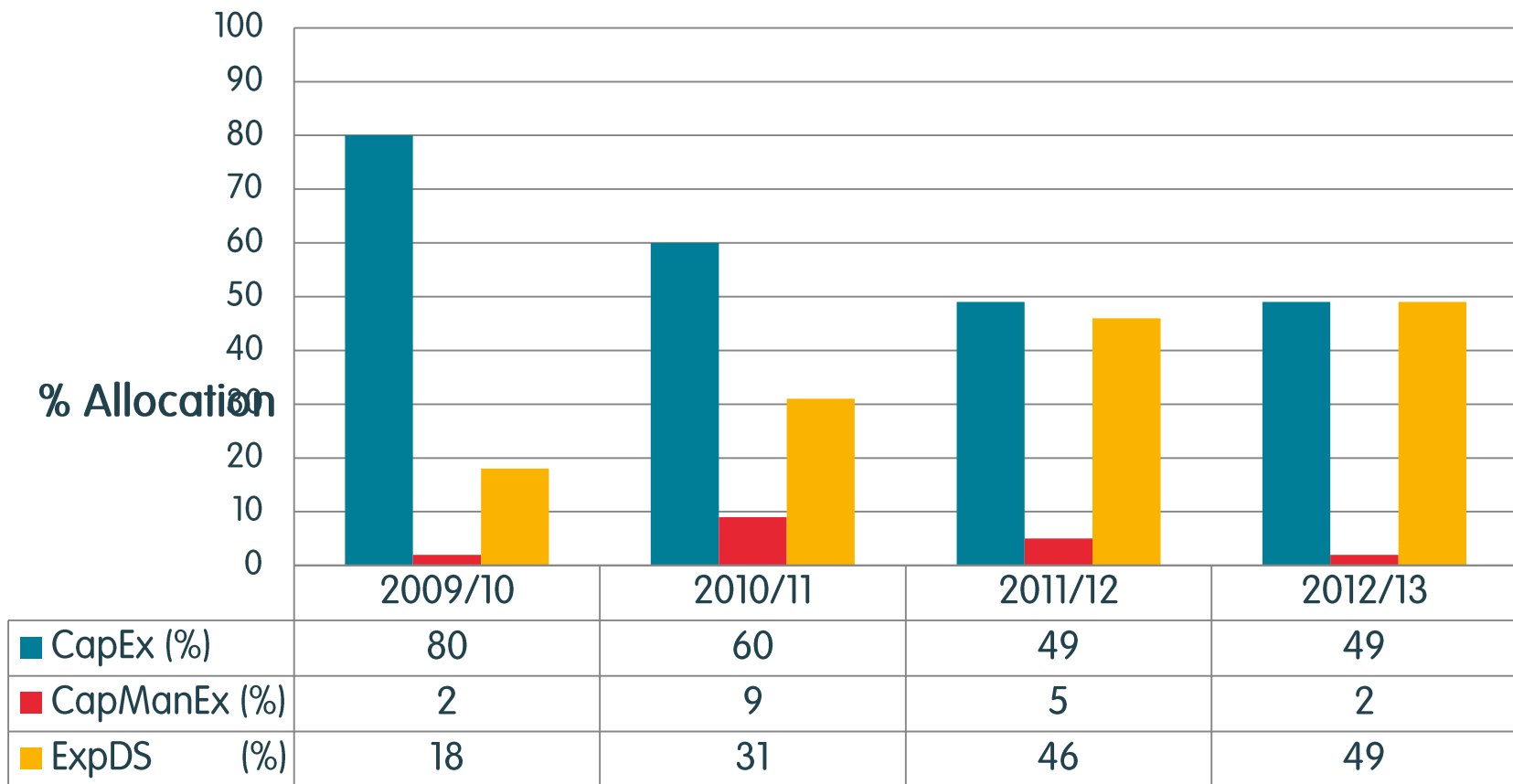
Kabarole district Data: Magara et al., 2016



Lira district Data: Magara et al., 2016

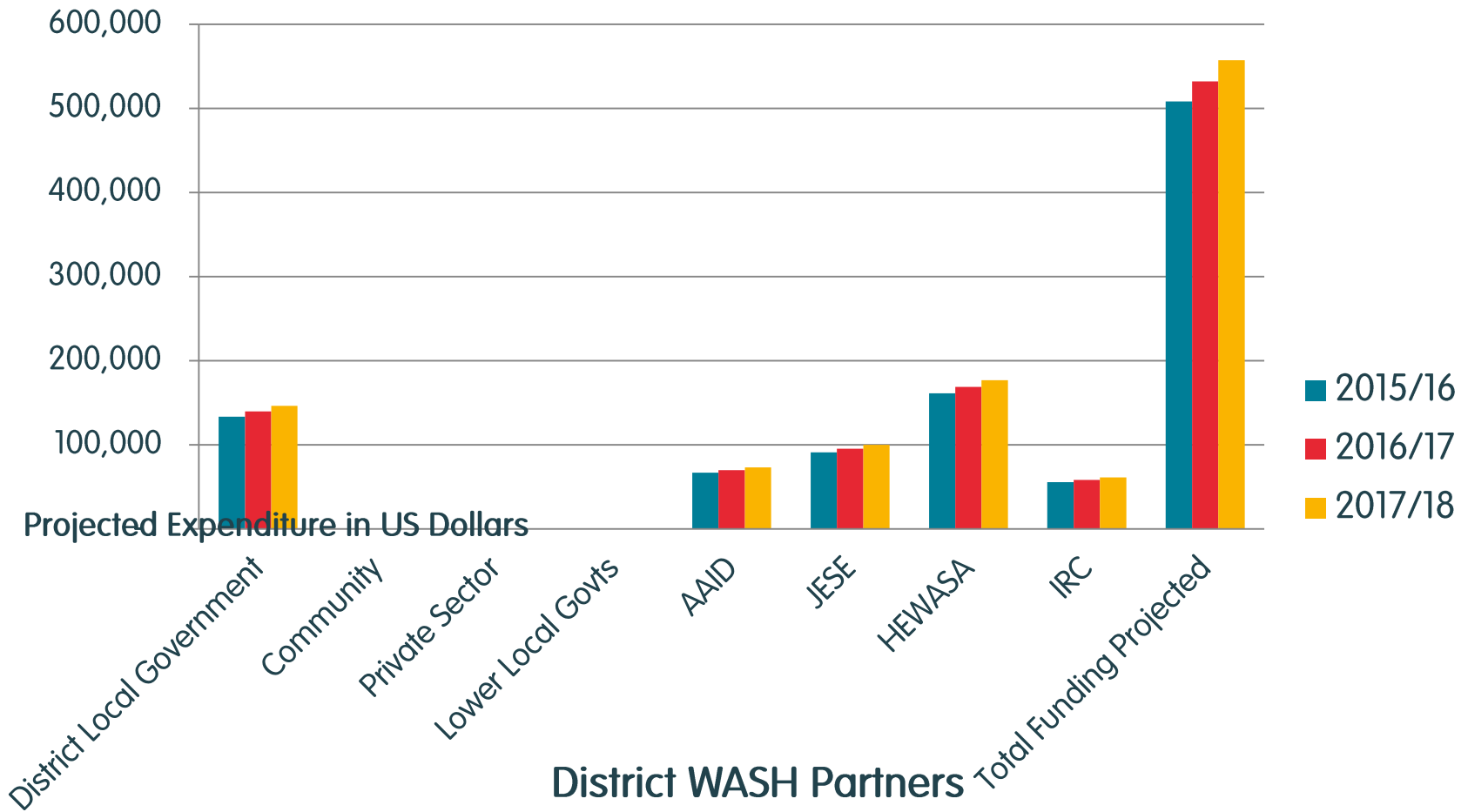
## 2. Clarity on expenditure & priorities of actors

NGO Expenditure by Cost Categories



Magara et al., 2015

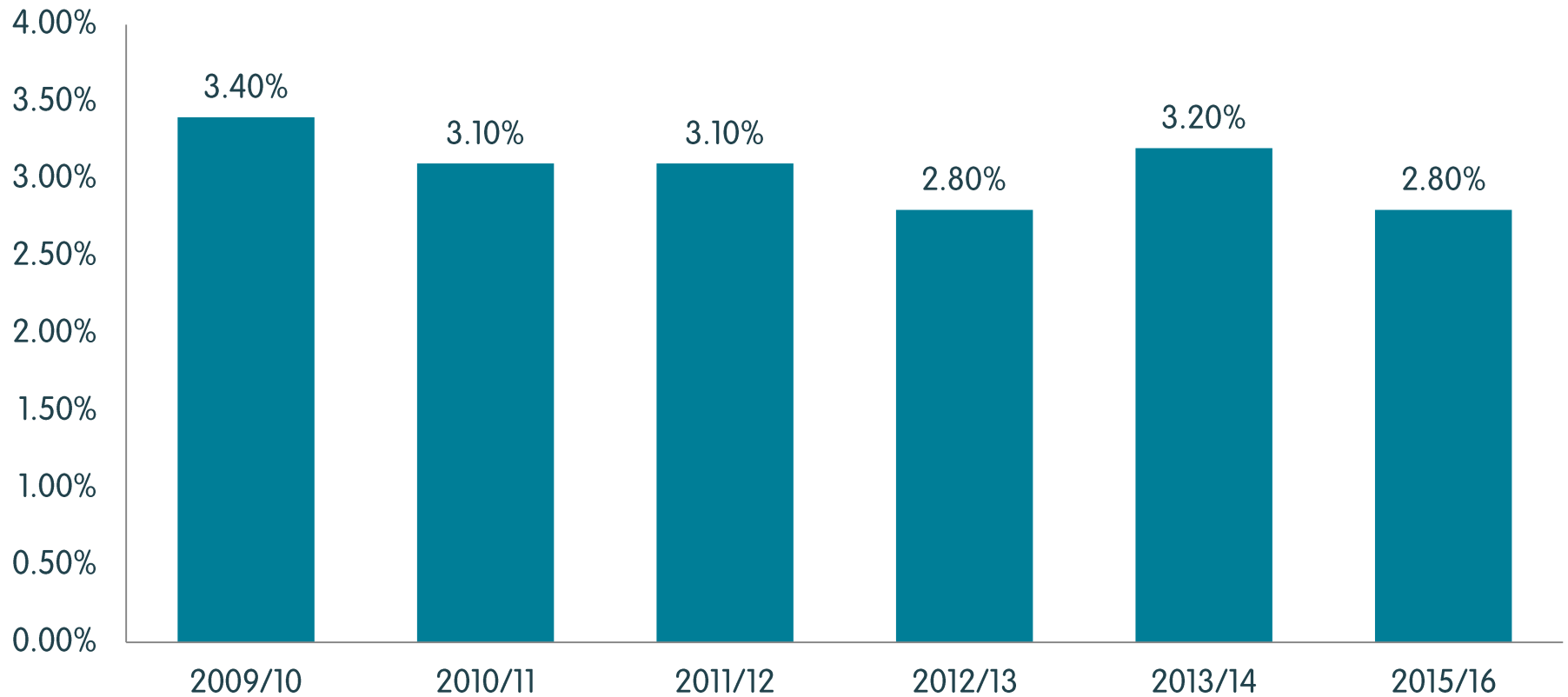
### 3. Alignment towards District WASH Investment Plan



Kabarole District Investment Plan 2016 - 2030

# Challenges

## Water and Environment Budget Share (%) of National Budget



# Challenges

- Value for money: Investment Vs Level of service delivered
- Allocation of recurrent costs for ongoing support to service providers & fulfilment of Service Authority functions
- Development partners & NGOs make a big contribution to district budgets > 40% but their investments are short-term
- Private sector investment ?

# Conclusion & Reflection Questions

- Tracking financial flows increases integrity & transparency but not the actual \$\$\$\$
- We know the resources required
- We know how to track, & Structure them

## BUT

- How do we move from USD 0.3 per person to USD 1.6 per person over the next 5 years? Is it Feasible?
- How do we **Amplify** and **Elevate** the conversation to prompt the Ministry of Finance to act



**Justice delayed is justice denied!**

**For more information please visit**

**<http://www.ircwash.org/news/tracking-district-budgeting-and-expenditure-rural-water-services-kabarole-and-lira-districts>**





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