TRACKING DISTRICT BUDGETING & EXPENDITURE ON RURAL WATER SERVICES IN UGANDA

Regional Water Integrity Forum

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IRC Uganda
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

<table>
<thead>
<tr>
<th>Population</th>
<th>431,586</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Annual Budget</td>
<td>USD 0.3 per person</td>
</tr>
<tr>
<td>Access to Water</td>
<td>75%</td>
</tr>
<tr>
<td>Functionality</td>
<td>83%</td>
</tr>
<tr>
<td>Sanitation</td>
<td>84%</td>
</tr>
<tr>
<td>Universal coverage projections (2030) (Investment only)</td>
<td>USD 1.6 per person</td>
</tr>
</tbody>
</table>

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

(Fonseca et al., 2011)
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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>CapEx (%)</th>
<th>CapManEx (%)</th>
<th>ExpDS (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009/10</td>
<td>80</td>
<td>2</td>
<td>18</td>
</tr>
<tr>
<td>2010/11</td>
<td>60</td>
<td>9</td>
<td>31</td>
</tr>
<tr>
<td>2011/12</td>
<td>49</td>
<td>5</td>
<td>46</td>
</tr>
<tr>
<td>2012/13</td>
<td>49</td>
<td>2</td>
<td>49</td>
</tr>
</tbody>
</table>

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

MWE Sector Performance Report 2015
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!

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