MANDERA COUNTY GOVERNMENT



MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING

MANDERA COUNTY URBAN INSTITUTIONAL DEVELOPMENT STRATEGY

1.0 Introduction

The 21st century has been termed the urban century. It marks the period in which more than half of the world's population will be living in urban areas. Specifically, it is projected that 70% of the world's population will be living in urban areas by 2050. The tremendous shift in urbanization calls for the development of integrated urban planning and management systems to foster inclusive and livable cities and towns. This document (County Urban Institutional Development Strategy) focuses on urban areas in Mandera County with specific reference to Mandera Town which has been granted Municipality status in accordance with the provisions of Urban Areas and Cities Act.

1.1 Urbanization and urban development in Mandera

Mandera is one of the 47 counties in Kenya and is located in the North Eastern part of the country. The county borders Ethiopia to the north and Somalia to the east. According to the 2009 National Population and Housing Census, the county has a population of approximately 1,025,756 and covers an area of approximately 25,991km².

Urbanization rate in the county is rapidly growing and this is attributed to the devolved system of government which has laid emphasis on improvement of infrastructure facilities such as roads, health centres, education and water. Consequently, the county has experienced increased rural-urban migration as residents abandon pastoralism for other job opportunities in urban areas. Urban population comprises of 24.4% of the total population and is rapidly growing as shown in the population trend of some of the selected towns in the table below.

Town	2009	2012	2015	2017	2020
Mandera	57,692	64,821	72,831	78,713	152,194
Elwak	24,368	27,379	30,762	33,247	70,186
Rhamu	24,037	27,009	30,344	32,795	
Takaba	21,474	24,127	27,109	29,298	

The major urban areas in the county are the sub-county headquarters which include Mandera, Banissa, Elwak, Rhamu, Takaba, Lafey and Kutulo. There are also several upcoming urban centres such as Wargadud, Shimbir Fatuma, Libehya, Malkamari, Kiliweheri, Gither, Ashabito and Fino which provide important linkage between the rural and major towns.

Mandera town is the principal urban centre in the county. It is endowed with numerous trade opportunities due to its location at the border with Somalia and Ethiopia. It is also the county Headquarters hence the social and economic hub of the county.

Socio-economic development

The principal economic activity in the county is livestock and crop farming. The main food crops grown include maize, sorghum, onions, tomatoes, cowpeas, mangoes, watermelon, pawpaw and bananas among others. Active crop farming is practiced along River Daua in areas such as Rhamu, Rhamu Dimtu, Hareri, Mandera and Malkamari. In order to promote urban agriculture, the Integrated Urban Strategic Development Plan has zoned areas along river Daua in Mandera Town for agricultural use. There are also rain-fed farms which will be supported by irrigation especially in areas which have been earmarked for construction of water pans such as Kutulo, Banisa, and Takaba among others. The Ministry of Agriculture has further put elaborate plans for the next five years (2018-2022) to expand its extension services and distribute farm inputs such as seeds and fertilizers to farmers. The main objective is to improve food security both in rural and urban areas especially in the phase of climate change which has adversely affected agriculture as the economic mainstay of the county.

Apart from agriculture, small and large scale trade is also gaining momentum across the county's urban centres. There are two categories of traders namely formal and informal traders. Formal traders are those with well-planned and established businesses with business permits while informal traders are those squatting on undesignated spaces and do not have business permits. The number of informal traders in major towns is on the rise due to rural-urban migration fueled by climate change as well as urban bright lights/opportunities. Informal trade plays an integral part in employment and revenue generation hence the need to integrate it in urban planning.

Livestock keeping is also prominent both in rural and urban areas. The animals kept include camels, goats, sheep, cows and donkey. Generally, agricultural production in the county is dwindling due to climate change. This has led to unprecedented increase in rural-urban migration.

Mining is also an important economic activity and involves extraction of building and construction materials. The county is self-sufficient in the supply of building stones which is

extracted from the numerous quarries spread across the county. The construction sector in urban areas have benefitted immensely from the mining sector.

Urban areas in the county play critical roles in promoting social integration and economic development for both rural and urban areas. Urban development and economic growth are linked in that they attract new skills and knowledge which promote management and infrastructure development. This explains why towns like Mandera, Takaba and Elwak have had elaborate infrastructure and institutional development. The movements of labour from rural to urban and finished goods and services from urban to rural also defines an important forward-backward linkage which is beneficial to both rural and urban areas.

Urban development challenges

The County Government of Mandera has made tremendous progress in terms of urban development but there are still plenty of challenges.

Lack of development plans

All urban areas in the county have no approved physical plans to guide in development. This has led to difficulties in controlling development for efficiency in service provision. However, the preparation of Integrated Urban Strategic Development Plans for Kutulo, Elwak and Mandera towns are in their final stages. The county will then embark on the preparation of IUSDPs for Takaba, Banissa, Rhamu and selected rural centres in the coming financial years.

Inadequate staff

Inadequate personnel are a major impediment in the realization of urban development goals in Mandera County. With only one Physical planner and three surveyors based at the headquarters, the county is not able to adequately provide the necessary services in other sub-counties. This has led to poor land use management and uncontrolled development.

In order to improve service delivery, the County Public Service Board in its five-year strategic plan (2018-22) intends to recruit additional staff to fill the existing gap. The main objective is to improve the functioning of various departments for quality, efficient and productive services.

Accessibility

The county has a total of 1,884km road network of which about 50km is bitumen while earth surface covers 1,390km. Of the six major urban centres, Mandera is the only town with bitumen

roads covering approximately 24.8km. Encroachment into road reserves is a common phenomenon in urban areas such as Mandera making it difficult to provide essential services such as water supply. It is imperative to note that majority of urban residents in the county depend on water vendors and encroachment into road reserves makes it difficult to take water to their doorsteps.

The county has no airport but is served by existing airstrips in Elwak, Takaba, Mandera and Rhamu. Other airstrips which are non-operational are Banissa, Lafey, Kutulo and Arabia. An airport has been proposed at Wargadud in Mandera South and Karo in Mandera East.

In order to avert the accessibility challenges, the County Government is undertaking site and service schemes in Mandera Town. This involves, opening up, grading and murraming all roads in newly planned areas as well as providing water supply before development takes place on the sites. This will also curb encroachment on to road reserves by developers.

Water and sanitation

Water supply networks in the county's urban areas is poorly developed. The main water sources across the urban centres include waterpans, boreholes and shallow wells. Water quality from these sources is poor and normally requires treatment before consumption. Mandera, Elwak, Takaba and Rhamu towns have piped water but the supply is not reliable and the network is only limited to few areas. Plans are on-going to boost water supply especially in Mandera town where water treatment sites have been identified and the design for the network is already in place. Liquid waste treatment site has also been identified and the design is on-going. These measures will ensure clean and reliable water supply and avert the challenges of liquid waste management which is increasingly becoming a challenge due to increase in population and the expansion of the town boundaries.

Housing

Even though there have been marked improvement in housing supply, the housing condition in Mandera County is still generally poor with 73.5% of the residents living in the traditional Manyattas. The manyattas and the shanty structures are common across the urban centres in the county. However, the housing condition is improving steadily through the intervention of private developers. There are several upcoming modern commercial high-rise buildings especially in Mandera town. Nevertheless, provision of adequate and affordable housing for residential

purpose is still low leading to high demand and arbitrary increase in rent. In order to arrest the ever increasing housing needs, the County Government, through the National Government's *big four* agenda of providing adequate and affordable housing for all, intends to construct 500 houses in Mandera Township between 2018-2022.

Generally, the County Government of Mandera has made remarkable steps in urban development. Economically active populations with higher levels of economic activity and greater productivity in urban centres have transformed the six major towns (Mandera, Takaba, Kutulo, Rhamu, Elwak and Lafey) into engines of growth.

Solid Waste Management

There is a great challenge in the Solid Waste Management sector due to the inaccessible roads that impede the administration of the County from providing adequate services. This coupled with lack of enough trucks and manpower to manage solid waste has increased the challenges for the urban administrators to keep the environment clean.

The County also general faces challenges with garbage disposal site since the lands are communally owned making its acquisition difficult due to diverse interests from the communities. The existing sites are not also managed well since there are no recycle facilities and open burning is the main way of waste management.

Markets/ Trading Centres

With the growing population and climate change, there is increase in the urban population due to rural-urban migration. This has put a lot of pressure on the existing markets and road reserves leading to congestion in the CBD.

Coupled with lack of space for expansion, the County government is feeling immense pressure to expand the existing markets to cope with the increasing demand. This calls for deliberate and immediate investment in the construction and expansion of markets and trading centres in all the urban centres within the County.

1.2 Legal and regulatory systems for urban management

There are various policies, legal and regulatory systems governing urban management in the county.

The Constitution of Kenya, 2010- It provides the overall principal guidance for management of land and resources in equitable, sustainable, efficient and productive manner. The Constitution (Fourth Schedule) also gives the County Governments powers to carryout planning and development control as well as provision of services such as street lighting and transportation among others.

The County Government Act, 2012- According to section 108 (1) the county government has the mandate to prepare a five-year county integrated development plan which clearly spells out the goals and objectives, an implementation plan with clear outcomes, provisions for monitoring and evaluation and reporting mechanisms.

Urban Areas and Cities Act, 2011-the Act provides for the classification, governance and management of urban areas and cities. It also provides for the criteria of establishing urban areas, as well as the principle of governance and participation of residents in matters of urban management. It gives provisions for the creation of urban management Boards and Committees which are responsible for management of urban areas.

It emphasizes the preparation of an integrated urban development plan which is meant to bind, guide and inform all planning for development and decision making and ensure comprehensive inclusion of functions.

Physical Planning Act, Cap 286-it gives the local authorities the powers to-

- a) Prohibit or control the use and development of land and buildings in the interests of proper and orderly development of its area
- b) Control or prohibit the subdivision of land or existing plots into smaller areas
- c) Consider and approve all development applications and grant all development permissions
- d) Ensure the proper execution and implementation of approved physical development plans
- e) Formulate by-laws to regulate zoning in respect of use and density of development
- f) Reserve and maintain all the land planned for open spaces, parks, urban forests and green belts in accordance with the approved physical development plan.

National Land Policy- provides for equitable distribution, efficient and sustainable use of land for prosperity and posterity. It provides the overall measures required to address the critical issues of land administration, land use planning, proliferation of unplanned urban informal settlements and environmental degradation among others.

Vision 2030-this is the government's development blue-print for socio-economic transformation. The focus is to transform Kenya into a middle income economy. In order to achieve the status, the country through the County Governments must recognize urban centres as growth engines and thus plan for high quality urban livelihoods.

1.3 County-wide planning and urban development

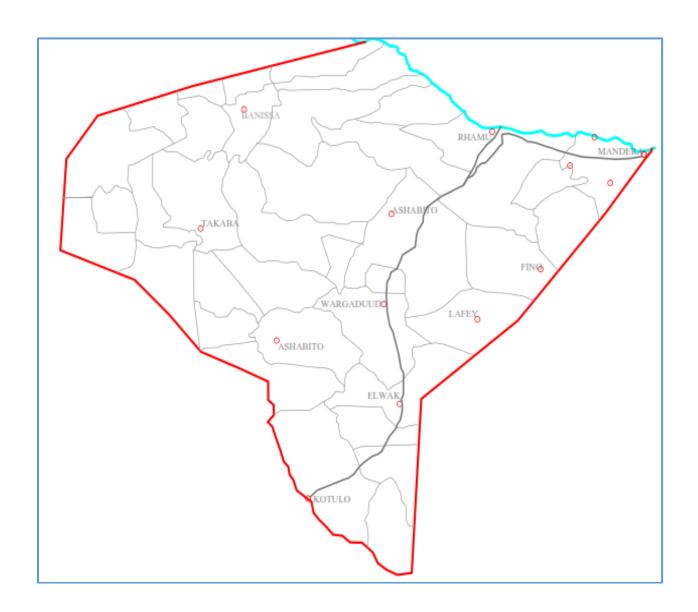
Most of the urban centres in the county are unplanned and challenges abound. Enforcement of development control is difficult as development in unplanned urban centres take a natural course. This has led to poor accessibility, slum-like development, land conflict and incompatible mixed-use developments.

However, Mandera County's IUSDP for Kutulo, Elwak and Mandera towns advocates for zoning and environmental management tools as important instruments for addressing unique needs and challenges of urban development. The preparation of the new development plans provides for new arrangements to guide the development of inclusive, livable and resilient settlements. Zoning provides effective management of urban centres by strategically locating certain activities in strategic places. The location strategy is to ensure higher levels of economic activities and increased productivity thereby transforming Mandera County's urban centres into engines of growth.

Urban development plans also provide policies for maximizing the potentials of urban centres by integrating and aligning various sectors to ensure coordinated, compact and connected urban forms. The plans further strengthen rural-urban linkages and promote economic resilience.

1.4 Current status of urban areas in the county

Map of major urban areas in Mandera County



ATTACHMENT 1 URBAN AREA INSTITUTIONAL DEVELOPMENT MATRIX: CURRENT SITUATION

[MAP SHOWING URBAN AREAS TO BE ATTACHED]

	Geographical and demographic Institutional status					Urban management										
Name(s) of urban area	Location	Est. popn.	County capital (Y/N)	Pre-2010 admin- istrative status	Current admin-istrative status and/or current urban manage-ment arrange-ments	Board or Comm- ittee (Y/N)	Town or Municip al or city manag- er or admin- istrator (Y/N)	Office (Y/N)	Staffing of municipality or town admin- istration	Budget and finance	Urban planning	Infrastructure and service delivery responsibilities				
Official and other names of the urban area	GIS coordinates Long-itude and latitude	Use most recent official data (e.g. census)	Is the urban area in question the admin HQ of the county?	Municipality ?	Chartered city or municipality? Town? Does the urban area have a town administration?	Does the urban area have an urban board or town committee?	Does the town have an officially designated town administrator or town manager?	Does the urban area administration have an office?	If the urban area has a board or an administration, does it have staff? If so, how many professional or technical staff?	Does the urban area have a separate budget? If so, is this budget: - a separate vote in the county budget - part of the vote of a CEC department? What was the annual budget of the urban area in FY 2016-17	Does the urban area have any urban plans? If yes, what plans currently exist and when were they completed? - IDeP (date) - Spatial (town) plan (date)	What are the specific infrastructure and service delivery responsibilities of the urban area board or administration or administrator?				
Mandera	3 ⁰ 55'N41 ⁰ 5 0E	57,692	Yes	Yes	Municipality Yes	Yes	Yes (Municip al Manager)	Yes	Yes 90-technical staff	Yes - A vote head as grant to Municipality	Yes IDeP (2015- 2035) To be completed in February 2018	-Waste management, Development control, fire fighting, roads, enforcement, markets, parking, outdoor advertising, storm water, street				

												lighting, greening
Elwak	02 ⁰ 48'10''N 40 ⁰ 55'39''E	24,368	No	Yes	-Municipality -Yes	No	Yes (Town Administ rator)	Yes	-Yes -No technical staff	No - part of the vote of a CEC department	Yes IDeP (2015- 2035) To be completed in February 2018	Waste management, Development control, enforcement, greening, storm water
Rhamu	03 ⁰ 56'115" N 41 ⁰ 13'13"E	24,037	No	No	Town administrator	No	Yes (Town Administ rator)	Yes	Yes -No technical staff	No - part of the vote of a CEC department	No	-Development control -Waste management
Lafey	03 ⁰ 09'103" N 41 ⁰ 11'11"E		No	No	Town Administrator	No	Yes (Town Administ rator)	Yes	Yes -No technical staff	No - part of the vote of a CEC department	No	-Waste management Development control
Takaba		21,474	No	No	Town Administrator	No	Yes (Town Administ rator)	Yes	Yes -No technical staff	No - part of the vote of a CEC department	No	-Development control -Waste management
Banissa	34 ⁰ 54'N 40 ⁰ 20'E		No	No	Town Administrator	No	Yes (Town Administ rator)	Yes	- Yes -No technical staff	No - part of the vote of a CEC department	No	-Waste management -Development control

SECTION 2: DEVELOPING INSTITUTIONS FOR URBAN MANAGEMENT

Urban development and management should provide an overarching institutional development framework for coordinating sectorial plans. Institutional development framework is vital in harnessing collaborations among various sectors to create livable and inclusive urban areas.

Institutional development for urban management is embedded in the existing laws hence Mandera County is bound to meet the legal requirements. Article 184 of the Constitution of Kenya in particular gives provisions for legislations to govern and manage urban areas and cities. It establishes criteria for-

- a) Classifying areas as urban areas and cities
- b) Principles of governance and management of urban areas and cities
- c) Participation by residents in the governance of urban areas and cities

Urban Areas and Cities Act gives effect to article 184 of the Constitution. Mandera County Government is putting up measures that will see Mandera town and Elwak have been upgraded to a Municipality while the other sub-county headquarters will retain town status for now with some more areas to be granted town status.

In order to meet the threshold for a municipality, Mandera town boundary has been extended to cover two divisions (Central and Khalalio) and the recruitment of Municipal Manager and Municipality Board is on course. Town administrators have already been employed to oversee the welfare of towns while the recruitment of town management committee and additional staff such as planners and surveyors is underway. Elwak has also been granted Charter to elevate it to a Municipality. The process of staff recruitment will commence soon so that the urban structures and budgets will be factored into the next financial year budgets.

If properly instituted, urban governance systems and mechanisms in the county will provide greater opportunities for an integrated development.

Even though, the UACA states that the board of an area granted the status of a city or municipality shall be a body corporate capable of performing all other acts or things for the proper performance of its functions, the governance and management of Mandera and Elwak Municipalities and towns shall also be in accordance with the laws relating to County Government. Municipal Boards and Mandera County Government with regard to this will maintain a mutual relationship in ensuring efficient service delivery. While Municipality Boards will present to the County Government its own development plans and financial budgets, the County Government will take the lead in creating a proactive and integrative system that

encourages investment and facilitate sustainable development. This will be done through recruitment of staff and financial support to the Board. Generally, there will be a joint/collaborative effort between the urban management institutions and the County Government of Mandera in development and service delivery.

<u>ATTACHMENT 2</u> URBAN AREA INSTITUTIONAL DEVELOPMENT MATRIX: PROPOSALS (FOR A <u>5-YEAR</u> HORIZON)

	Gene	ral			Specific										
Name(s) of urban area	Current institutional arrange-ments	Planned institutional arrange- ments?	Board or Committee Y/N Timelines	Town or Municipal or city manag- er or admin- istrator Y/N Timelines	Office Y/N Timelines	Staffing of municipality or town admin- istration Numbers Timelines	Budget and finance Budget status? Timelines	Urban planning Timelines	Infra- structure and service delivery respon- sibilities Timelines	Demar-cation of urban area? Y/N					
	Municipality Chartered city or municipality? Town? Does the urban area have a town administration?	Y/N Y = urban area to be granted city or municipal status or to be classified as town N = no change in existing status of urban area	Y/N or N/A Y = either board or committee to be established Deadline N = no board or committee to be established N/A = no changes proposed in current arrangements	Y/N or N/A Y = either manager or administrator to be appointed Deadline N = no manager or administrator to be appointed N/A = no changes proposed in current arrangements	Y/N or N/A Y = office to be set up Deadline N = no office to be set up N/A = no changes proposed in current arrangements	Y/N or N/A Y = staff to be appointed N = no staff to be appointed N/A = no changes proposed in current arrangements What staffing arrangements and numbers? Deadline	Y/N or N/A Y = urban area to have separate budget - Separate vote in county budget? - Sub- compon ent of existing vote in county budget? Deadline N = urban area will not have separate budget N/A = no changes proposed in budgeting arrangemen	Y/N or N/A Y = urban area to have its own plans - IDeP? - Spatial plan? Deadline N = urban area will not have its own plans N/A = no changes proposed in planning arrangements	Y/N or N/A Y = urban area to be assigned specific infrastructure and service delivery functions - which functions to be assigned? Deadline N = urban area will not be assigned specific infrastructure and service delivery functions N/A = no changes	Y/N Y = demarcation of urban area N = no planed demarcation of urban area					

							ts			
Mandera	Municipal Manager Yes	Y = urban area granted municipal status	Board already established	Y = manager appointed	Y = office has set up	Y = staff appointed 1-Municipal Manager 9-Board members 15-fire crews 2-public health officers 1-engineer 2-Development control and compliance officers 42 enforcement officers -30 other carders	Y=urban area to has separate budget	Y = urban area to have its own plans -IDep By May 2018	Y = urban area already assigned specific infrastructure and service delivery functions -roads -storm water drainage -street lighting -market -abattoirs -walkways and non- motorized transport	Y = demarcation of urban area
Elwak	Town Administrator	Y = urban area granted municipal status	Board to be established	Y = manager to be appointed	Y = office to be set up	Y = staff to be appointed -Town Committee 2-Physical planners 1-architect 2-Development control and compliance officer -To be done before end of 2018	Y = urban area to have separate budget	Y = urban area to have its own plans - IDeP by May, 2018	Y=urban area to be assigned specific infrastructure and service delivery functions -service centre -industrial centre Transport centre	Y = demarcation of urban area
Rhamu	Town Administrator	N = no change in existing status of urban area	Committee to be established	N/A = no changes proposed in current arrangements	N/A = no changes proposed in current arrangements	Y = staff to be appointed -Town Committee 2-Physical planners 1-architect 2-Development control and compliance officer	N = urban area will not have separate budget	Y = urban area to have its own plans - IDeP - 2018/2019 FY	Y=urban area to be assigned specific infrastructure and service delivery functions -service centre -industrial centre Transport	Y = demarcation of urban area

						-To be done before end of 2018			centre	
Takaba	Town Administrator	N = no change in existing status of urban area	Committee to be established	N/A = no changes proposed in current arrangements	N/A = no changes proposed in current arrangements	Y = staff to be appointed -Town Committee 2-Physical planners 1-architect 2-Development control and compliance officer -To be done before end of 2018	N = urban area will not have separate budget	Y = urban area to have its own plans - IDeP - 2018/2019 FY	Y=urban area to be assigned specific infrastructure and service delivery functions -service centre -industrial centre Transport centre	Y = demarcation of urban area
Banissa	Town Administrator	N = no change in existing status of urban area	Committee to be established	N/A = no changes proposed in current arrangements	N/A = no changes proposed in current arrangements	Y = staff to be appointed -Town Committee 2-Physical planners 1-architect 2-Development control and compliance officer -To be done before end of 2018	N = urban area will not have separate budget	Y = urban area to have its own plans - IDeP 2018/2019 FY	Y=urban area to be assigned specific infrastructure and service delivery functions -service centre -industrial centre Transport centre	Y = demarcation of urban area
Lafey	Town Administrator	N = no change in existing status of urban area	Committee to be established	N/A = no changes proposed in current arrangements	N/A = no changes proposed in current arrangements	Y = staff to be appointed -Town Committee 2-Physical planners 1-architect 2-Development control and compliance officer -To be done before end of 2018	N = urban area will not have separate budget	Y = urban area to have its own plans - IDeP 2018/2019 FY	Y=Urban area to be assigned specific infrastructure and service delivery functions -service centre -industrial centre Transport centre	Y = demarcation of urban area

2.2 Legal and Regulatory Reforms at the County Level

Regulatory reforms at the county level are essential in creating strong institutions for urban management. Mandera County Government has prepared the Municipality Charter (Draft) which will give provisions for governance and management of municipalities. The County Government is also reviewing policies on development control and compliance aimed at ensuring orderly development and improvement in revenue generation.

The county currently relies on various Acts of Parliament to meet planning and development control at the local level. Urban Areas and Cities Act is the basis upon which the County Government will embed the management of its urban areas. By-laws and policies on environmental management, land use planning and transport management among others are also being formulated.

Citizen participation has been recognized as key in the realization of county urban projects. Public participation is important as it gives the people inhabitant of the Municipality the opportunity to identify and set their priorities. Public participation/hearing conducted during the preparation of IUSDP for Mandera Town showed that the town suffers serious shortage of basic infrastructure services. Inadequate supplies of clean water, poor roads, insecurity, land grabbing and food insecurity were some of the challenges observed by the participants. Considering the above, Public participation will assist the county government in mobilizing appropriate resources as well as identifying and setting right its priorities for the growth and development of Mandera Municipality. The Municipal Board is expected to be the platform upon which public participation for accountability and mobilization of resources is going to be realized.

2.3 Capacity building actions

The UACA and the Municipal Charter gives provision for County Governments to support urban management, boards and committees in realizing their development goals. The Mandera County Government through the County Public Service Board and Human Resource department has put elaborate plans for capacity building through trainings, workshops and seminars. The county will further be supportive in ensuring that the budgetary allocations for implementation of projects by the Municipal Board are met. The Municipal Board through its budget allocation will promote exchange of knowledge through exchange programmes and benchmarking.

SECTION 3: ANNUAL ACTION PLAN AND BUDGET

ATTACHMENT 3 COUNTY URBAN AREA INSTITUTIONAL DEVELOPMENT – ANNUAL ACTION PLAN & BUDGET

County: Mandera FYs: 2019/20 and 2020/21

CUIDP Section	Activity					T	ime	fran	ıe					Implementation	Cost elements	Proposed
CCIDI SCCION	1201/109		F	M	A	M	J	J	A	S	0	N	D	modality		budget (Kshs)
Developing institutions for urban management	- Interdepartmental consultations/ sensitization in the county													Internal county government staff	1,500,000	2,500,000
	- Municipal charter for urban Areas (Mandera and Elwak Municipalities)													Internal county government staff External experts to be hired	3,000,000	3,000,000
	- Orientation & training of Municipal Board													Internal government staff	1,000,000	5,000,000
	- Office equipment & software													Internal government staff	2,500,000	8,500,000
	 Orientation for municipal manager and municipal staff (Mandera and Elwak Municipalities) and DSA 													Internal government staff	4,500,000	10,000,000
	- Preparation of IDeP, strategic plan and policies													Internal government staff	500,000	11,000,000
	- Establish municipal/town office (furniture and stationeries)													Internal government staff	15,000,000	10,000,000
	- Undertake urban spatial plan													government staff External experts to be hired	80,000,000	80,000,000
			•												Total annual budget	130,000,000
															County contribution	80, 000,000
														Resources	Other budget contributions (including UIG)	50,000,000
															Total resources	130,000,000