



BY AUTHORITY

# SOLOMON ISLANDS GAZETTE

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NO. 15 Monday 8<sup>th</sup> February, 2010

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## EXTRAORDINARY GAZETTE

*The following is published as a Supplement to this Gazette:*  
 [Legal Notice No. 9]

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[11]

### HONIARA CITY COUNCIL

#### Resolutions of Council

**“In accordance with Section 35(2), 25(1), 39(4) and 45(1)&(2) of the Honiara City Act 1999 (No.2 of 1999), Honiara City Council resolves that:**

1. Council approves the Appropriation Ordinance 2010 to appropriate Nineteen Million Two Hundred and Sixty Two Thousand Eight Hundred and Forty Eight dollars to the services of the financial year ending 31st December 2010;
2. Council approves the 2010 Fees Rates and Charges Amendment Ordinance to amend those specific fees, rates and charges so listed by the amounts so prescribed in Schedule 1 for the 2010 financial year and also to set out the Business Licence fees applicable so prescribed in Schedule 2 for the 2010 financial year; and
3. Council approves the Budget Estimates for 2010”.

Passed and adopted by the Resolution of Honiara City Council this eighth day of October 2009.

Signed:

Signed:

Wayne Hart  
 City Clerk  
 Honiara City Council

Cr. Andrew Mua  
 Mayor  
 Honiara City Council

Assented by the Honourable Minister for Ministry of Home Affairs this ..... day of ..... 2009.

MINISTER  
Ministry of Home Affairs

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**HONIARA CITY ACT 1999  
(No.2 of 1999)**

**The Honiara City Council  
Appropriation Ordinance 2010**

**AN ORDINANCE**

**TO**

Appropriate Nineteen Million Two Hundred and Sixty Two Thousand Eight Hundred and Forty Eight dollars to the services of the financial year ending 31st December 2010.

Enacted by the Honiara City Council with the Assent of the Minister as follows:

- |   |    |   |
|---|----|---|
| Short Title and Commencement                                    | 1. | This Ordinance may be cited as the Honiara City Council Appropriation Ordinance 2010 and shall come into effect on the date it is assented to by the Minister of Home Affairs in accordance with section 35 (2) of the Honiara City Act 1999. |
| Authorisation of the issue of SBD:19.262.8-8 from the City Fund | 2. | The issue of the sum of Nineteen Million Two Hundred and Sixty Two Thousand Eight Hundred and Forty Eight dollars to the services of the financial year ending 31st December 2010.  |
|   | 3. | The sum specified in the preceding section shall be appropriated for the supply of Heads and Subheads specified in the Schedule and in the amounts respectively in relation thereto.  |

Passed and adopted by the Honiara City Council this eighth day of October 2009.

Cr. Andrew Mua  
Mayor  
Honiara City Council

Assented by the Honourable Minister for Minister for Home Affairs this .... day of ..... 2009.

Minister  
Ministry of Home Affairs

## SCHEDULE

<u>Heads</u>	<u>Particulars</u>	<u>Authorised Expenditure</u>
<u>Recurrent Expenditure</u>		
101	Mayor's Office	\$2,837,938
102	Administration	\$2,055,554
103	Finance	\$2,532,500
104	Education	\$769,500
105	Health & Medical	\$2,018,088
106	Planning	\$453,000
107	Works	\$4,634,769
108	Youth, Sport & Women's Affairs	\$843,000
109	Market Services	\$1,475,500
110	Law Enforcement	\$667,000
	<b>Subtotal</b>	<b>\$18,286,848</b>
<u>Capital Expenditure</u>		
103	Finance	\$76,000
105	Health & Medical	\$700,00
109	Market Services	\$200,000
	<b>Subtotal</b>	<b>\$976,000</b>
<b>Grand Total Recurrent and Capital Expenditure</b>		<b>\$19,262,848</b>

**HONIARA CITY COUNCIL  
BUDGET SUMMARY OF 2010 ESTIMATES**

	Actual 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
<b>REVENUE</b>				
Recurrent	11,059,759	20,176,988	19,262,848	-914,140
Capital	727,620	798,340	0	-798,340
<b>Total Revenue</b>	<b>11,787,379</b>	<b>20,975,328</b>	<b>19,262,848</b>	<b>-1,712,480</b>
<b>EXPENDITURE</b>				
Recurrent	10,644,982	20,176,988	18,286,848	-1,890,140
Capital	803,946	760,000	976,000	216,000
<b>Total Expenditure</b>	<b>11,448,928</b>	<b>20,936,988</b>	<b>19,262,848</b>	<b>-1,674,140</b>
<b>Projected Surplus (Deficit)</b>	<b>338,451</b>	<b>38,340</b>	<b>0</b>	<b>-38,340</b>

**HONIARA CITY COUNCIL  
BUDGET SUMMARY OF 2009 ESTIMATES  
BY HEAD**

<b>REVENUE HEAD</b>		<b>Actual 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
Mayor's Office	Recurrent	0	0	0	0
	Capital	0	0	0	0
Administration	Recurrent	17,540	247,000	211,000	-36,000
	Capital	188,335	424,000	0	-424,000
Finance	Recurrent	8,232,440	10,274,629	11,266,481	991,852
	Capital	26,175	76,000	0	-76,000
Education	Recurrent	3,800	3,708,000	250,000	-3,458,000
	Capital	0	0	0	0
Health & Medical	Recurrent	18,550	1,975,412	1,919,833	-55,579
	Capital	66,000	100,000	0	-100,000
Planning	Recurrent	579,997	613,000	686,210	73,210
	Capital	0	0	0	0
Works	Recurrent	215,081	758,000	866,324	108,324
	Capital	9,450	160,000	0	-160,000
Youth & Sports	Recurrent	140,010	331,947	189,000	-142,947
	Capital	0	0	0	0
Market Services	Recurrent	1,849,591	2,261,000	3,859,000	1,598,000
	Capital	400,000	0	0	0
Law Enforcement	Recurrent	2,750	8,000	15,000	7,000
	Capital	37,660	38,340	0	-38,340
<b>TOTAL</b>	Recurrent	<b>11,059,759</b>	<b>20,176,988</b>	<b>19,262,848</b>	<b>-914,140</b>
	Capital	<b>727,620</b>	<b>798,340</b>	<b>0</b>	<b>-798,340</b>
<b>TOTAL REVENUE</b>		<b>11,787,379</b>	<b>20,975,328</b>	<b>19,262,848</b>	<b>-1,712,480</b>

**HONIARA CITY COUNCIL  
BUDGET SUMMARY OF 2009 ESTIMATES  
BY HEAD**

<b>EXPENDITURE HEAD</b>		<b>Actual 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
Mayor's Office	Recurrent	1,869,456	2,325,100	2,837,938	512,838
	Capital	0	0	0	0
Administration	Recurrent	934,622	2,029,031	2,055,554	26,523
	Capital	188,335	424,000	0	-424,000
Finance	Recurrent	2,374,672	2,047,489	2,532,500	485,011
	Capital	101,175	76,000	76,000	0
Education	Recurrent	182,973	3,707,901	769,500	-2,938,401
	Capital	0	0	0	0
Health & Medical	Recurrent	101,335	2,130,922	2,018,088	-112,834
	Capital	66,000	100,000	700,000	600,000
Planning	Recurrent	116,147	415,193	453,000	37,807
	Capital	0	0	0	0
Works	Recurrent	3,355,401	4,394,916	4,634,769	239,853
	Capital	9,450	160,000	0	-160,000
Youth & Sports	Recurrent	296,979	1,055,611	843,000	-212,611
	Capital	0	0	0	0
Market Services	Recurrent	650,904	1,404,427	1,475,500	71,073
	Capital	362,986	0	200,000	200,000
Law Enforcement	Recurrent	762,493	666,398	667,000	602
	Capital	76,000	0	0	0
<b>TOTAL</b>	Recurrent	10,644,982	20,176,988	18,286,848	-1,890,140
	Capital	803,946	760,000	976,000	216,000
<b>TOTAL EXPENDITURE</b>		<b>11,448,928</b>	<b>20,936,988</b>	<b>19,262,848</b>	<b>-1,674,140</b>

**HONIARA CITY COUNCIL  
CAPITAL REVENUE**

**Head 101 Mayor's Office**

SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-2001	Mayor's Office	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0

**Head 102 Administration**

SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
201000	HCC Staff Housing	\$0	\$0	\$0	\$0
201001	Office Refurbishment & Equip	\$0	\$0	\$0	\$0
4-2008	Admin refurbish & Equip	\$188,335	\$200,000	\$0	(\$200,000)
4-2009	Information Technology	\$0	\$224,000	\$0	(\$224,000)
		\$188,335	\$424,000	\$0	(\$424,000)

**Head 103 Finance**

SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-2010	Finance office vehicle	\$76,000	\$0	\$0	\$0
4-2011	IT Replacement Hardware	\$26,175	\$76,000	\$0	(\$76,000)
		\$26,175	\$76,000	\$0	(\$76,000)

**Head 104 Education & Training**

SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0

**HONIARA CITY COUNCIL  
CAPITAL REVENUE CONT.**

<b>Head 105 Health &amp; Medical Services</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-2022	Building Works Clinics	\$0	\$100,000	\$0	(\$100,000)
4-2023	Landfill Fencing	\$66,000	\$0	\$0	
204012	Building Works sand equipment	\$0	\$0	\$0	\$0
		\$66,000	\$100,000	\$0	(\$100,000)
<b>Head 106 Lands &amp; Planning</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
205000	City Hall	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0



EXPLANATORY NOTES  
2010 CAPITAL REVENUE

Head 101 Mayor's Office  
SUBHEAD

4-2001

Head 102 Administration  
SUBHEAD

201000

201001

4-2008

4-2009

CLGF/NZAID Funds - expected to be expended/committed in 2009

Head 103 Finance  
SUBHEAD

42010

4-2011

CLGF/NZAID funded - completed in 2009

Part of SIG Min HA budgeted recurrent revenue grant 42110

Head 104 Education & Training  
SUBHEAD

Head 105 Health & Medical Services  
SUBHEAD

4-2022

4-2023

204012

Pikinini Clinic - CLGF/NZAID Funds \$400K in 2009 - Council finalise in 2010

CLGF/NZAid Donor Funds - project completed 2009 (carry over from 2008)

Head 106 Lands & Planning  
SUBHEAD

205000

**HONIARA CITY COUNCIL  
CAPITAL REVENUE**

<b>Head 107 Works</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-2030	Purchase of Plant & Vehicles	\$9,450	\$160,000	\$0	(\$160,000)
206010	Heavy Plant & Equipment	\$0	\$0	\$0	\$0
		<b>\$9,450</b>	<b>\$160,000</b>	<b>\$0</b>	<b>(\$160,000)</b>
<b>Head 108 Youth, Sports &amp; Women's Affairs</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
<b>Head 109 Market Services</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-2040	Market Fencing	\$400,000	\$0	\$0	\$0
		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Head 110 Law Enforcement</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-2045	Radio Equipment	\$37,660	\$0	\$0	\$0
4-2046	Office Vehicle	\$0	\$0	\$0	\$0
4-2047	Staff Uniforms	\$0	\$38,340	\$0	(\$38,340)
		<b>\$37,660</b>	<b>\$38,340</b>	<b>\$0</b>	<b>(\$38,340)</b>

EXPLANATORY NOTES  
2010 CAPITAL REVENUE

Head 107  
SUBHEAD

**Works**

4-2030  
206010

CLGF/NZAID Funds - Purchased of vehicles and equipt completed 2009

Head 108  
SUBHEAD

**Youth, Sports, & Women's Affairs**

Head 109  
SUBHEAD

**Market Services**

4-2040

CLGF/NZAID Donor Funds - project completed 2008/09

Head 110  
SUBHEAD

**Law Enforcement**

4-2045  
4-2046  
4-2047

CLGF/NZAID Donor Funds - project completed 2008  
CLGF/NZAID Donor Funds - completed 2007  
CLGF/NZAID Donor Funds - to be completed 2009

**HONIARA CITY COUNCIL  
CAPITAL EXPENDITURE**

<b>Head 101 Mayor's Office</b>					
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-9601		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
<b>Head 102 Administration</b>					
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
401008	Admin Office Vehicle - NZAID	\$0	\$0	\$0	\$0
401009	Law Enforcement Vehicle - NZAID	\$0	\$0	\$0	\$0
6-9608	Information Technology	\$0	\$224,000	\$0	(\$224,000)
6-9609	Admin refurbish & Equipment	\$188,335	\$200,000	\$0	(\$200,000)
		\$188,335	\$424,000	\$0	(\$424,000)
<b>Head 103 Finance</b>					
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-9609	Finance Office Vehicle - NZAID	\$75,000	\$0	\$0	\$0
6-9610	IT Replacement Hardware	\$26,175	\$76,000	\$76,000	\$0
		\$101,175	\$76,000	\$76,000	\$0
<b>Head 104 Education &amp; Training</b>					
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
403004	New Houses for Teachers	\$0	\$0	\$0	\$0
403005	Honiara Public Library Renovation	\$0	\$0	\$0	\$0
403009	Honiara Technical School	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0

**HONIARA CITY COUNCIL  
CAPITAL EXPENDITURE**

<b>Head 105</b>	<b>Health &amp; Medical Services</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-9622	Landfill Fencing - NZAID	\$66,000	\$0	\$0	\$0
6-9623	Building works for Clinics	\$0	\$100,000	\$700,000	\$600,000
404004	Public Toilet Development	\$0	\$0	\$0	\$0
		\$66,000	\$100,000	\$700,000	\$600,000
<b>Head 106</b>	<b>Lands &amp; Planning</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0

EXPLANATORY NOTES  
2010 CAPITAL REVENUE

Head 101 Mayor's Office  
SUBHEAD

6-9601

Head 102 Administration  
SUBHEAD

401008

401009

6-9608

6-9609

CLGF/NZAID donor funds - new server and wiring - completed/committed 2009

CLGF/NZAID donor funds

Head 103 Finance  
SUBHEAD

6-9610

CLGF/NZAID Funded - completed  
SIG Grant (\$76K)

Head 104 Education & Training  
SUBHEAD

403004

403005

403009

Head 105 Health & Medical Services  
SUBHEAD

6-9622

6-9623

404004

CLGF/NZAID Donor Funds - project expected to be completed 2008

Pikinini Clinic-CLGF/NZAID Funds \$400K in 2009 - Council Funds \$700K to finalise in 2010

Head 106 Lands & Planning  
SUBHEAD

**HONIARA CITY COUNCIL  
CAPITAL EXPENDITURE**

<b>Head 107 Works</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
6-9630	Purchase of Plant & Equipment	\$9,450	\$160,000	\$0	(\$160,000)
406010	Heavy Plant & Equipment - NZAID	\$0	\$0	\$0	\$0
	Depot Redevelopment	\$0	\$0	\$0	\$0
		\$9,450	\$160,000	\$0	(\$160,000)
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<b>Head 108 Youth, Sports, Men's &amp; Women's Affairs</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
		\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
<hr/>					
<b>Head 109 Markets</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
6-9640	Market Fencing	\$362,986	\$0	\$0	\$0
	Kukum Market Building			\$200,000	\$200,000
		\$362,986	\$0	\$200,000	\$200,000
<hr/>					
<b>Head 110 Law Enforcement</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
409000	Radio Equipment	\$37,660	\$0	\$0	\$0
409002	Purchase of Furniture	\$38,340	\$0	\$0	\$0
		\$76,000	\$0	\$0	\$0

**EXPLANATORY NOTES  
2010 CAPITAL EXPENDITURE**

**Head 107**      **Works**  
SUBHEAD

6-9630	2009 Official Council Vehicle. CLGF/NZAID capital monies expended in 2009
406010	CLGF/NZAID Donor Funds to be considered for 2010 project TBC

**Head 108**      **Youth, Sports, Men's & Women's Affairs**  
SUBHEAD

**Head 109**      **Markets**  
SUBHEAD

6-9640	CLGF/NZAID Donor Funds - project completed 2008/09 New Council Initiative to provide shelter at Kukum Market
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**Head 110**      **Law Enforcement**  
SUBHEAD

409000	CLGF/NZAID Donor Funds - project completed
409002	CLGF/NZAID Donor Funds - project expected to be completed 2008



**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 101 Mayor's Office</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1990	Miscellaneous Income	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
<b>Head 102 Administration</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1110	Admin Service Fees	\$12,990	\$5,000	\$0	(\$5,000)
4-1112	Election Fees (SIG)	\$0	\$0	\$210,000	\$210,000
4-1115	Training (SIG Grant)	\$0	\$232,000	\$0	(\$232,000)
4-1120	Tender Fees	\$4,550	\$5,000	\$1,000	(\$4,000)
4-1121	Public Notice & Advert Permits	\$0	\$5,000	\$0	(\$5,000)
4-1122	Rapid Employment Program			\$0	\$0
		\$17,540	\$247,000	\$211,000	(\$36,000)
<b>Head 103 Finance</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1130	Business Application Fees	\$435	\$0	\$0	\$0
4-1208	Independence Anniversary(SIG)	\$0	\$27,531	\$31,554	\$4,023
4-1210	Property Rates	\$2,440,338	\$3,200,000	\$3,900,000	\$700,000
4-1220	Business Service Fees	\$420	\$2,000	\$0	(\$2,000)
4-1250	Basic Rates >\$10,501pa	\$1,618,737	\$2,500,000	\$2,950,000	\$450,000
4-1260	Rental Income (Residence)	\$8,000	\$194,000	\$170,000	(\$24,000)
4-1305	Lease Kukum Markets	\$20,000	\$200,000	\$0	(\$200,000)
4-1306	Lease Arcars Kukum Market	\$0	\$50,000	\$0	(\$50,000)
4-1840	Lease-Lawson Tama	\$25,000	\$60,000	\$60,000	\$0
4-1841	Lease Arcars Lawson Tama	\$0	\$120,000	\$0	(\$120,000)
4-1850	Lease-Multi-purpose Hall	\$25,000	\$0	\$0	\$0
4-1851	Lease Arcars Multi-purpose Hall	\$256,592	\$50,000	\$0	(\$50,000)

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 103 Finance</b>					
<b>SUBHEAD</b>	<b>Details</b>				
4-1910	Business Licenses	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
		\$2,213,348	\$2,400,000	\$2,500,000	\$100,00
4-1958	Hawkers Licence	\$21,050	\$35,000	\$0	(\$35,000)
4-1960	Liquor License	\$213,700	\$575,000	\$575,000	\$0
4-1990	Miscellaneous Income	\$15,730	\$10,000	\$2,000	(\$8,000)
4-1995	Arrears Revenue	\$110,816	\$25,000	\$100,000	\$75,000
4-2105	Road Maintenance(SIG)	\$0	\$0	\$0	\$0
4-2106	IT Repair and Service (SIG)	\$0	\$13,364	\$15,316	\$1,952
	IT Software Licenses (SIG)	\$0	\$0	\$55,141	\$55,141
4-2107	Town & Country Planning (SIG)	\$0	\$0	\$0	\$0
	Fixed Service Grants (SIG)			\$252,420	\$252,420
	Special Suppl Grant (SIG)		\$0	\$126,210	\$126,210
	Disaster Mgt Funds (SIG)			\$24,000	\$24,000
4-2110	SI Government Grants (SIG)	\$1,263,273	\$812,734	\$504,840	(\$307,894)
		\$8,232,440	\$10,274,629	\$11,266,481	\$991,852

**EXPLANATORY NOTES  
2010 RECURRENT REVENUE**

<u><b>Head 101</b></u> <u>SUBHEAD</u>	<b>Mayor's Office</b>
<hr/>	
4-1990	nil
<u><b>Head 102</b></u> <u>SUBHEAD</u>	<b>Administration</b>
<hr/>	
4-1110	
4-1112	Budgeted by Ministry Home Affairs (SIG)
4-1115	Deleted - allowance from Ministry of Home Affairs - not received in 2009 or 20
4-1120	Centralised Tender Board
4-1121	Possible New Project with World Bank for Labour Intensive Rapid Employment
<u><b>Head 103</b></u> <u>SUBHEAD</u>	<b>Finance</b>
<hr/>	
4-1130	
4-1208	SIG - Min Home Affairs budgeted amount
4-1210	
4-1220	
4-1250	Increase due to implementation of better collection system - rate unchanged
4-1260	Mayor's residence and Staff Quarters
4-1305	No longer Applicable - Council now operates
4-1306	Lease arrears to be pursued
4-1840	Sub-head centralised from YSW
4-1841	Lease arrears to be pursued
4-1850	Lease terminated - Council now administering (ex YSW Subhead)
4-1851	Lease arrears to be pursued
4-1910	No rate increase in 2010
4-1958	Nil issued
4-1960	Stable number of liquor outlets
4-1990	
4-1995	Less expected in 2010 after catch up in 2009
4-2105	SIG Grant-Sub head Transferred to Works
4-2106	SIG-Min Home Affairs budgeted amount
	SIG-Min Home Affairs budgeted amount
4-2107	Sub-head transferred to Planning
	SIG-Min Home Affairs budgeted amount
	SIG-Min Home Affairs budgeted amount
	SIG-Min Home Affairs budgeted amount
4-2110	SIG-Ministry of Home Affairs annual grants

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 104 Education &amp; Training</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1410	Community High School Fees	\$0	\$0	\$0	\$0
4-1412	Primary School Grants	\$0	\$0	\$0	\$0
4-1413	Primary School Fees	\$0	\$0	\$0	\$0
4-1420	Secondary School Fees	\$0	\$3,708,000	\$0	(\$3,708,000)
4-1430	Secondary School Grant	\$0	\$0	\$0	\$0
4-1435	Hire of Education Conference Rm	\$3,800	\$0	\$0	\$0
4-2110	Operational Grant (SIG Grant)	\$0	\$0	\$250,000	\$0
4-2160	EU Funds	\$0	\$0	\$0	\$0
		\$3,800	\$3,708,000	\$250,000	(\$3,458,000)
<b>Head 105 Health &amp; Medical</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1550	Health Services Grant (SIG)	\$0	\$1,828,412	\$1,919,833	\$91,421
4-1510	Medical Card Fees	\$0	\$48,000	\$0	(\$48,000)
4-1520	Fumigation Fees	\$2,000	\$3,000	\$0	(\$3,000)
4-1530	Septic Fees - Town	\$10,250	\$81,000	\$0	(\$81,000)
4-1550	Dog Fees	\$100	\$0	\$0	\$0
4-1570	Cremation fees	\$6,100	\$0	\$0	\$0
4-1580	Sale of Toilet Slabs	\$100	\$15,000	\$0	(\$15,000)
4-1740	Trade Refuse	\$0	\$0	\$0	\$0
		\$18,550	\$1,975,412	\$1,919,833	(\$55,579)

**RECURRENT REVENUE**

<b>Head 106</b>	<b>Lands &amp; Planning</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-1610	Building Permits	\$510,364	\$350,000	\$500,000	\$150,000
4-1611	Building Permits Arcars	\$0	\$50,000	\$0	(\$50,000)
4-1620	Physical Planning Fees	\$44,853	\$20,000	\$10,000	(\$10,000)
4-1625	Town & Country Planning (SIG)	\$100	\$112,000	\$126,210	\$14,210
4-1640	Site Inspection Fees	\$17,431	\$10,000	\$50,000	\$40,000
4-1650	Special Inspection Fees	\$4,080	\$2,000	\$0	(\$2,000)
4-1655	Planning Service Fees	\$2,250	\$4,000	\$0	(\$4,000)
4-1656	Building Penalties	\$0	\$5,000	\$0	(\$5,000)
4-1710	Tree Cutting Fees	\$920	\$0	\$0	\$0
		<u>\$579,997</u>	<u>\$613,000</u>	<u>\$686,210</u>	<u>\$73,210</u>

**EXPLANATORY NOTES  
2010 RECURRENT REVENUE**

**Head 104      Education & Training**

**SUBHEAD**

4-1410	Ministry funds are paid directly to School Principals, not the Authority
4-1412	Ministry funds are paid directly to School Principals, not the Authority
4-1413	Ministry funds are paid directly to School Principals, not the Authority
4-1420	Ministry funds are paid directly to School Principals, not the Authority
4-1430	Ministry funds are paid directly to School Principals, not the Authority
4-1435	Nil expected due to security concerns
4-2160	Expected 2010 SIG annual Grant for administrative office only
4-2160	EC Funds paid directly to Schools through Min Education, not Authority

**Head 105      Health & Medical**

**SUBHEAD**

4-1505	Expected 2010 Annual Service Grant from Min of Health
4-1510	Goes to Min of Health not Council
4-1520	
4-1530	Sub-head transferred to Works
4-1550	
4-1570	
4-1580	Sub-head transferred to Works
4-1740	Sub-head transferred to Works

**Head 106      Lands & Planning**

**SUBHEAD**

4-1610	Based on expected increased building activities
4-1611	
4-1620	Awaiting Min of Lands approval
4-1625	SIG-Min Home Affairs budgeted amount
4-1640	Based on projections subhead 4-1610
4-1650	Now combined with 4 1640
4-1655	
4-1656	Subject to new Ordinance
4-1710	Sub-head transferred to Works

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<u>Head 107</u>	<u>Works</u>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-1740	Trade Refuse Fees	\$74,700	\$200,000	\$200,000	\$0
4-1710	Tree Cutting Fees	\$0	\$2,000	\$0	(\$2,000)
4-1730	Grave Fees	\$9,700	\$6,000	\$6,000	\$0
4-1750	Rent Council Quarters	\$99,181	\$0	\$0	\$0
4-1759	Sale of Assets	\$0	\$0	\$0	\$0
4-1760	Sale of Toilet Slabs	\$0	\$0	\$15,000	\$15,000
4-1530	Septic Fees - Town	\$0	\$0	\$65,000	\$65,000
4-1761	Hire of Plants & Vehicles	\$1,500	\$20,000	\$20,000	\$0
4-1770	Other Works Income	\$30,000	\$50,000	\$5,000	(\$45,000)
4-2105	Road Maintenance Fund (SIG)	\$0	\$480,000	\$555,324	\$75,324
		\$215,081	\$758,000	\$866,324	\$108,324

  

<u>Head 108</u>	<u>Youth, Sports &amp; Women's Affairs</u>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-1839	Youth/Sports Affiliation Fees	\$0	\$5,000	\$0	(\$5,000)
4-1850	Multi Purpose Hall Rentals	\$57,046	\$0	\$0	\$0
4-1850	Lease-Multi-purpose Hall	\$0	\$0	\$0	\$0
4-1851	Court Fees	\$0	\$10,000	\$9,000	(\$1,000)
4-1852	Venue Hire	\$0	\$80,000	\$90,000	\$10,000
4-1853	Gym Fees	\$0	\$5,000	\$50,000	\$45,000
4-1860	Other Youth & Sports Income	\$77,464	\$4,000	\$0	(\$4,000)
4-1861	Donor Incomes	\$5,500	\$227,947	\$40,000	(\$187,947)
		\$140,010	\$331,947	\$189,000	(\$142,947)

**EXPLANATORY NOTES  
2010 RECURRENT REVENUE**

**Head 107**      **Works**  
**SUBHEAD**

4-1740	New contract regime implemented with Councils new vehicles
4-1710	No activity expected
4-1730	No increase in fees
4-1750	Sub-head transferred to Finance
4-1759	No expected sale of assets
4-1760	Sub-head transferred from Health
4-1530	Sub-head transferred from Health
4-1761	Community and govt agency hire only
4-1770	Subcontracting works
4-2105	SIG-Min Home Affairs budgeted amount

**Head 108**      **Youth, Sports & Women's Affairs**  
**SUBHEAD**

4-1839	
4-1850	Included in sub-head 4-1852
4-1850	N/A - Council now operates
4-1851	Council now administers the Multi-purpose Hall and facilities
4-1852	Council now administers the Multi-purpose Hall and facilities
4-1853	Projected Gym income to 2010 with improved collection
4-1860	
4-1861	Estimated various Donor grants to support annual events



**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 109</b>	<b>Market Services Central</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
4-1310	Market Storage Fees	\$254,730	\$350,000	\$300,000	(\$50,000)
4-1320	Esky Fish Storage	\$7,737	\$10,000	\$60,000	\$50,000
4-1330	Crops Market Fees	\$754,938	\$850,000	\$1,000,000	\$150,000
4-1340	Esky Fish Fee	\$225,020	\$350,000	\$400,000	\$50,000
4-1341	Esky Chicken Fee	\$0	\$0	\$44,000	\$44,000
4-1350	Esky Coconut Fees	\$107,519	\$90,000	\$85,000	(\$5,000)
4-1351	Empty Esky Storage			\$16,000	\$16,000
4-1352	Coconut Sales			\$90,000	\$90,000
4-1353	Handicrafts			\$50,000	\$50,000
4-1354	Clothing Stalls			\$50,000	\$50,000
4-1355	Cooked Food			\$125,000	\$125,000
4-1356	Local Building materials			\$15,000	\$15,000
4-1357	Firewood			\$20,000	\$20,000
4-1358	Contract Stool Suppliers			\$12,000	\$12,000
4-1360	Parking Fees	\$209,802	\$250,000	\$300,000	\$50,000
4-1361	Parking Fines	\$0	\$10,000	\$0	(\$10,000)
4-1370	Canoe Ramp	\$0	\$5,000	\$0	(\$5,000)
4-1371	Ice Making Income	\$115,085	\$174,000	\$170,000	(\$4,000)
4-1380	Rent Lock up Shops	\$144,250	\$142,000	\$200,000	\$58,000
4-1390	Hire Market facilities	\$30,510	\$30,000	\$2,000	\$28,000
		<b>\$1,849,591</b>	<b>\$2,261,000</b>	<b>\$2,939,000</b>	<b>\$678,000</b>

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 109 Market Services Central</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1330	Crop Market Fees		\$0	\$420,000	\$420,000
4-1340	Esky Fish Fee		\$0	\$65,000	\$65,000
4-1341	Esky Chicken Fees		\$0	\$45,000	\$45,000
4-1350	Esky Coconut Fees		\$0	\$18,000	\$18,000
4-1352	Coconut Sales		\$0	\$40,000	\$40,000
4-1354	Clothing Stalls		\$0	\$15,000	\$15,000
4-1355	Cooked Food		\$0	\$60,000	\$60,000
4-1356	Local Building materials		\$0	\$8,000	\$8,000
4-1357	Firewood		\$0	\$9,000	\$9,000
4-1359	Betel Fees		\$0	\$120,000	\$120,000
4-1371	Ice Making Income		\$0	\$75,000	\$75,000
4-1380	Rent Lock up Shops		\$0	\$45,000	\$45,000
		\$0	\$0	\$920,000	\$920,000
<b>Head 110 Law Enforcement</b>					
<b>SUBHEAD</b>	<b>Details</b>	<b>Actuals 2008</b>	<b>Estimate 2009</b>	<b>Estimate 2010</b>	<b>Increased/ Decreased</b>
4-1820	Fine-Individual	\$2,750	\$0	\$0	\$0
4-1830	Fine-Corporate	\$0	\$0	\$10,000	\$10,000
4-1985	Court Fines	\$0	\$0	\$5,000	(\$3,000)
		\$2,750	\$8,000	\$15,000	\$7,000

EXPLANATORY NOTES  
2010 RECURRENT REVENUE

**Head 109** Market Services Central  
**SUBHEAD**

4-1310  
4-1320  
4-1330  
4-1340  
4-1341  
4-1350  
4-1351  
4-1352  
4-1353  
4-1354  
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4-1356  
4-1357  
4-1358  
4-1360  
4-1361  
4-1370  
4-1371  
4-1380  
4-1390

**Head 109** Market Services Kukum  
**SUBHEAD**

4-1330 Council no operates Kukum Market from 2009  
4-1340  
4-1341  
4-1350  
4-1352  
4-1354  
4-1355  
4-1356  
4-1357  
4-1359 This is a limited trial basis only and only at Kukum  
4-1371  
4-1380

**Head 110** Law Enforcement  
**SUBHEAD**

4-1820  
4-1830  
4-1985

HONIARA CITY COUNCIL  
RECURRENT REVENUE

Head 101 SUBHEAD	Mayor's Office Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1015	Mayor's Staff salaries	31,261	25,000	27,500	2,500
6-1020	Housing Allowances	4,181	7,000	6,875	(125)
6-1030	Other Allowances	4,509	2,500	2,500	0
6-1050	Overtime Allowances staff	238	2,000	4,000	2,000
6-1060	Employer NPI: 7.5%	1,742	3,000	2,000	(938)
6-2010	Office Expenses	6,440	10,000	10,000	0
6-2015	Travelling & Transport	75,940	100,000	100,000	0
6-2018	Fuel & Lubricants	54,372	64,000	35,000	(29,000)
6-2525	Telephone Expenses	0	20,000	40,000	20,000
6-3005	Adhoc Committees	50,112	40,000	20,000	(20,000)
6-3010	Ward Advisory Committees	36,000	60,000	120,000	60,000
6-3020	Mayor's Entertainment	56,409	50,000	50,000	0
6-3021	House Rental Mayor	0	60,000	60,000	0
6-3025	Death Condolences	17,973	10,000	10,000	0
6-3030	Councillor Appointment Allow.	0	10,000	60,000	50,000
6-3035	Councillor Medical Expenses	0	10,000	10,000	0
6-3040	Councillor Terminal Grants	0	12,000	480,000	468,000
6-3041	Death in Office	0	20,000	20,000	0
6-3043	Mayor Salary	48,494	60,000	60,000	0
6-3045	Members Allowances	384,538	556,800	385,200	(171,600)
6-3046	Members overseas allow.	0	0	10,000	10,000
6-3050	Members Housing Allowance	31,334	26,400	26,400	0
6-3053	Members Transport Allow.	39,299	26,400	26,400	0
6-3055	Councillors Meeting Excp.	30,262	30,000	50,000	20,000
6-3100	Standing Committees	14,352	60,000	32,400	(27,600)
6-3101	Executive Committee	0	0	9,600	9,600
6-3500	Ward Dev. Grant	982,000	960,000	1,080,000	120,000
6-3501	Donations	0	40,000	40,000	0
6-3502	Ward Independence Expenses	0	60,000	60,000	0
		<u>1,869,456</u>	<u>2,325,100</u>	<u>2,837,938</u>	<u>512,838</u>

**EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE**

<u>Head 101</u>	<u>Mayor's Office</u>
<u>SUBHEAD</u>	
6-1015	
6-1020	
6-1030	
6-1050	Provision for out of hours functions
6-1060	
6-2010	
6-2015	Staff and Councillor entitlements for leave travel
6-2018	Official Vehicle
6-2525	Phone and ASDL
6-3005	Rationalisation of meetings + new sub-head for Executive
6-3010	Increased to facilitate greater community participation
6-3020	
6-3021	Mayor's entitlements by Parliamentary Entitlements Committee
6-3025	
6-3030	Council elections in 2010 = 12 new elected members
6-3035	Provision for Councillor entitlements
6-3040	Council elections in 2010 = 12 terminal grant entitlements
6-3041	Provision only
6-3043	Mayor's entitlements by Parliamentary Entitlements Committee
6-3045	Per gazetted Entitlements Provision
6-3050	Councillor entitlements @ S200 per month
6-3053	Councillor entitlements @ S200 per month
6-3055	Increased to reflect actual costs of all committees an council meetings
6-3100	Reduced following rationalisation of committees New sub-head following rationalisation of committees
6-3500	S85,000 for 12 wards-provides for development, social/cultural and Xmas.
6-3501	Provision for donations to Charitable and Religious organisations
6-3502	

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

Head 102 SUBHEAD	Administration Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	188,057	435,347	270,000	(165,347)
6-1020	Housing Allowances	18,621	58,244	35,000	(23,244)
6-11030	Other Allowances	83,331	10,795	19,000	8,205
6-1050	Overtime Allowances	33,044	5,380	10,000	4,620
6-1060	Employer NPI 7.5%	22,540	33,864	25,000	(8,864)
6-2010	Office Expenses	70,407	80,000	75,000	(5,000)
6-2015	Travelling & Transport	64,343	124,560	125,000	440
6-2018	Fuel & Lubricants	55,741	118,841	40,000	(78,841)
6-2204	Uniforms & Protective Wear	105,707	300,000	200,000	(100,000)
6-2525	Telephone Expenses	0	48,000	50,000	2,000
6-4010	Courses & Training(SIG)	21,789	232,000	0	(232,000)
6-4011	Courses & Training (HCC)		0	50,000	50,000
6-4015	Honiara City Anniversary	67,603	100,000	100,000	0
6-4020	Official Entertainment	14,700	15,000	20,000	5,000
6-4025	Legal Expenses	0	200,000	200,000	0
6-4030	Overseas Expenses	23,151	50,000	50,000	0
6-4031	Admin Committee	25,691	30,000	30,000	0
6-4040	Rental Agreements	62,216	0	0	0
6-4045	Special Expenditure	6,400	5,000	5,000	0
6-4050	Insurance & Workman Compens.	32,146	50,000	150,000	100,000
	Vehicle Insurance		0	80,000	80,000
6-4055	IT Expenses	0	50,000	100,000	50,000
6-4060	Cleaning Supplies	0	20,000	30,000	10,000
6-4065	Servicing Repairs & Maintenance	0	50,000	50,000	0
	S1 Independence Costs (SIG)		0	31,554	31,554
6-3600	Council Elections(SIG)	0	0	210,000	210,000
6-4075	Advertising Expenses	39,137	12,000	100,000	88,000
6-4076	Rapid Employment Program			0	0
		934,622	2,029,031	2,055,554	26,523

**EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE**

<u>Head 102</u>	Administration
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	
6-2204	Centralised Uniform for all Divisions
6-2525	
6-4010	Deleted from Ministry Home Affairs allocation
6-4011	New sub-head to cater for cut by Home Affairs for this area
6-4015	Community festival celebration for Honiara Appointed Day
6-4020	
6-4025	Provision for litigations and costs
6-4030	
6-4031	
6-4040	Transfer to Mayors Office
6-4045	
6-4050	Increased due to policy requirements Increased due to number of vehicles
6-4055	
6-4060	
6-4065	SIG Min of Home Affairs budgeted amount SIG Min of Home Affairs budgeted amount
6-4075	Recruitment, Property Rates, Public Notices - increase mainly rate recovery
6-4076	Possible Project with World Bank-Rapid Employment Program in Honiara

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

<b>Head 103</b>	<b>Finance</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	193,233	382,119	325,000	(57,119)
6-1020	Housing Allowances	23,453	44,461	49,000	4,539
6-1030	Other Allowances	50,210	20,000	5,000	(15,000)
6-1050	Overtime Allowances	23,481	10,000	10,000	0
6-1060	Employer NPI 7.5%	21,259	30,909	28,000	(2,909)
6-1070	Long Service Benefits	327,731	350,000	500,000	150,000
6-2010	Office Expenses	63,926	40,000	95,000	55,000
6-2015	Travelling & Transport	34,818	55,000	60,000	5,000
6-2018	Fuel & Lubricants	26,750	50,000	50,000	0
6-2303	Printing & Publications	221,353	200,000	175,000	(25,000)
6-2510	Electricity	120,735	120,000	175,000	55,000
6-2520	Water	112,479	100,000	93,000	(7,000)
6-2525	Telephone Expenses	216,671	50,000	100,000	50,000
6-2530	Bank Fees	25,539	20,000	25,000	5,000
6-2540	Debt Refinancing	523,358	100,000	0	(100,000)
6-2550	Penalty & Surcharges	0	20,000	0	(20,000)
6-2555	Refunds of revenue	36,393	0	0	0
6-2560	Audit & Accounting	13,100	50,000	50,000	0
6-2570	Office Equipments	93,197	100,000	150,000	50,000
6-2575	Computer Maintenance	165,406	70,000	100,000	30,000
6-2585	Service Messages	2,864	15,000	20,000	5,000
6-3080	Liquor Board Expenses	14,127	10,000	10,000	0
6-3081	City Hall Concept Plan	0	200,000	0	(200,000)
6-2590	Contingencies	64,588	10,000	512,500	502,500
		2,374,672	2,047,489	2,532,500	485,011



EXPLANATORY NOTES  
2010 CURRENT EXPENDITURE

<u>Head 103</u>	<u>Finance</u>
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-1070	Project retirements for 2010
6-2010	Increased centralised purchasing
6-2015	
6-2018	
6-2303	Centralised function
6-2510	Increase to reflect actual expenditure
6-2520	
6-2525	
6-2530	
6-2504	Program finalised in 2009
6-2550	
6-2555	
6-2560	
6-2570	
6-2575	
6-2585	
6-3080	
6-3081	On hold for 2010
6-2590	

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

Head 104	Education & Training				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	81,070	202,068	110,000	(92,068)
6-1020	Housing Allowances	5,127	22,372	26,000	3,628
6-1030	Other Allowances	39,114	25,753	10,000	(15,753)
6-1050	Overtime Allowances	2,538	5,000	2,000	(3,000)
6-1060	Employer NPF 7.5%	8,386	17,500	9,000	(8,500)
6-2010	Office Expenses	12,888	25,000	15,000	(10,000)
6-2015	Travelling & Transport	29,805	59,500	20,000	(39,500)
6-2018	Fuel & Lubricants	600	31,200	10,000	(21,200)
6-2204	Uniforms & Protective Wear	0	10,000	0	(10,000)
6-2304	Printing & Publications	0	10,000	10,000	0
6-2350	Advertising Expenses	0	2,500	2,500	0
6-2510	Electricity	0	10,000	10,000	0
6-2520	Water	0	10,000	10,000	0
6-2525	Telephone Expenses	0	12,600	10,000	(2,600)
6-2570	Office Equipments	0	15,000	15,000	0
6-2575	Computer Maintenance	0	15,000	0	(15,000)
6-5010	Education Committee exp	2,444	10,000	0	(10,000)
6-5015	Primary School Materials	0	400,000	0	(400,000)
6-5020	Primary School Maintenance	1,000	509,000	0	(509,000)
6-5025	Education In-service Training	0	10,000	0	(10,000)
6-5030	TVEET	0	100,000	0	(100,000)
6-5035	Honiara Secondary Sch	0	200,000	0	(200,000)
6-5040	Library Services	0	31,000	10,000	(21,000)
6-5045	Community High Sch Services	0	300,000	0	(300,000)
6-5050	Teachers Travel & Transport	0	1,124,408	500,000	(624,408)
6-5055	Teachers Housing Allowance	0	0	0	0
6-5065	Honiara Education Board	0	50,000	0	(50,000)
6-5070	Education Projects	0	500,000	0	(500,000)
		182,973	3,707,901	769,500	(2,938,401)

**EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE**

**Head 104**      **Education & Training**  
**SUBHEAD**

6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	
6-2204	
6-2304	
6-2350	
6-2510	
6-2520	
6-2525	
6-2570	
6-2575	Schools provide from direct grants from Ministry and Donors to schools
6-5010	Schools provide from direct grants from Ministry and Donors to schools
6-5015	Schools provide from direct grants from Ministry and Donors to schools
6-5020	Schools provide from direct grants from Ministry and Donors to schools
6-5025	Schools provide from direct grants from Ministry and Donors to schools
6-5030	Schools provide from direct grants from Ministry and Donors to Schools
6-5035	Schools provide from direct grants from Ministry and Donors to schools
6-5040	
6-5045	Schools provide from direct grants from Ministry and Donors to schools
6-5050	\$600,000 provided by Min of Education, + \$500K HCC
6-5055	Schools provide from direct grants from Ministry and Donors to schools
6-5065	Transferred -Education Standing Committee under Mayoral sub-head
6-5070	Schools provide from direct grants from Ministry and Donors to schools

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

Head 105	Health & Medical Services				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	16,138	617,626	617,626	0
6-1020	Housing Allowances	2,981	118,912	118,912	0
6-1030	Other Allowances	2,282	80,000	155,950	75,950
6-1050	Overtime Allowances	1,993	50,000	50,000	0
6-1060	Employer NPF 7.5%	1,657	56,072	65,000	8,928
6-2010	Office Expenses	0	40,000	30,000	(10,000)
	Office equipment			55,600	55,600
6-2015	Travelling & Transport	0	269,812	270,000	188
6-2018	Fuel & Lubricants	0	172,800	130,000	(42,800)
6-2204	Uniforms & Protective Wear	0	30,000	15,000	(15,000)
6-2304	Printing & Publications	0	10,000	10,000	0
6-2350	Advertising Expenses	0	16,000	16,000	0
6-2510	Electricity	0	200,000	220,000	20,000
6-2520	Water	0	60,000	54,000	(6,000)
6-2525	Telephone Expenses	0	60,000	60,000	0
6-2570	Office Equipments	0	40,000	40,000	0
6-2575	Computer Maintenance	0	10,000	10,000	0
6-6005	Health Refresher Courses	0	0	10,000	10,000
6-6010	Non-Medical Supplies	0	84,700	0	(84,700)
6-6015	R&M Clinical Equip	0	30,000	20,000	(10,000)
6-6020	Insecticides	24,510	10,000	0	(10,000)
6-6025	Dog Control	0	5,000	0	(5,000)
6-6030	Keep Honiara Town Clean Campn	37,832	50,000	50,000	0
6-6035	Public Toilet Maintenance	1,794	40,000	0	(40,000)
6-6040	Environment Health Sanitation	0	30,000	0	(30,000)
6-6046	Public Health Prog	0	50,000	20,000	(30,000)
6-8050	Land Fill Maintenance	12,150	0	0	0
6-8055	Refuse Contracts	0	0	0	0
		101,335	2,130,922	2,018,088	(112,834)

EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE

<u>Head 105</u>	Health & Medical Services
<u>SUBHEAD</u>	
<hr/>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	
6-2204	Centralised under Admin
6-2304	From Ministry of Health operational grant
6-2350	From Ministry of Health operational grant
6-2510	From Ministry of Health operational grant
6-2520	From Ministry of Health operational grant
6-2525	From Ministry of Health operational grant
6-2570	This is for replacement of old and aging equipments
6-2575	Ministry of Health operational grant and will include purchase of IT software
6-6005	To be done from HCC training Grant from SIG
6-6010	From Ministry of Health operational grant
6-6015	From Ministry of Health operational grant
6-6020	From Ministry of Health operational grant
6-6025	From Ministry of Health operational grant
6-6030	
6-6035	Function of Works
6-6040	
6-6046	
6-8050	This item transferred to Worked Division Sub Head
6-8055	This item transferred to Worked Division Sub Head

HONIARA CITY COUNCIL  
RECURRENT EXPENDITURE

Head 106 SUBHEAD	Lands & Planning Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	17,509	70,000	80,000	10,000
6-1020	Housing Allowances	70	13,568	19,000	5,432
6-1030	Other Allowances	3,708	0	0	0
6-1050	Overtime Allowances	0	5,000	5,000	0
6-1060	Employer NPI 7.5%	972	5,625	8,000	2,375
6-2010	Office Expenses	13,314	30,000	40,000	10,000
6-2015	Travelling & Transport	9,425	30,000	30,000	0
6-2018	Fuel & Lubricants	28,730	45,000	45,000	0
6-2350	Advertising Expenses	0	10,000	10,000	0
6-2510	Electricity	0	12,000	15,000	3,000
6-2520	Water	0	5,000	10,000	5,000
6-2525	Telephone Expenses	0	20,000	20,000	0
6-2570	Office Equipments & Maps	0	25,000	25,000	0
6-2575	Computer Maintenance	0	3,000	5,000	2,000
6-2576	Land Lease and Rents	150	60,000	60,000	0
6-7010	HCC T&C Planning Board	41,020	60,000	66,000	0
6-7020	Equip & Materials	1,250	5,000	5,000	0
6-7021	Training	0	16,000	10,000	(6,000)
6-7022	Beautification Committee	0	0	0	0
		116,147	415,193	453,000	37,807

EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE

<u>Head 106</u>	Lands & Planning
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	
6-2350	
6-2510	
6-2520	
6-2525	
6-2570	
6-2575	
6-2576	
6-7010	
6-7020	
6-7021	
6-7022	Sub head Transferred to Works

HONIARA CITY COUNCIL  
RECURRENT REVENUE

Head 107 SUBHEAD	Works Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	425,630	680,665	680,000	(665)
6-1020	Housing Allowances	53,478	145,166	135,000	(10,166)
6-1030	Other Allowances	119,816	59,800	90,000	30,200
6-1050	Overtime Allowances	245,818	50,000	50,000	0
6-1060	Employer NPF 7.5%	64,221	59,285	67,000	7,715
6-2010	Office Expenses	8,467	15,000	15,000	0
6-2015	Travelling & Transport	71,687	120,000	120,000	0
6-2018	Fuel & Lubricants	289,470	473,000	770,000	297,000
6-2204	Protective Gears & wears	0	25,000	25,000	0
6-2350	Advertising Expenses	0	2,000	0	(2,000)
6-2510	Electricity	0	15,000	20,000	5,000
6-2520	Water	0	12,000	20,000	8,000
6-2525	Telephone Expenses	0	12,000	12,000	0
6-2570	Office Equipments	0	2,000	2,000	0
6-2575	Computer Maintenance	0	2,000	0	(2,000)
6-8005	Hire of Plants & Vehicles	90,085	10,000	20,000	10,000
6-8010	R&M Buildings	273,232	200,000	200,000	0
6-8011	R&M Clinics	41,085	200,000	200,000	0
6-8012	R&M Multi-Purpose Hall	0	100,000	100,000	0
6-8013	R&M Staff Housing	76,863	250,000	250,000	0
6-8014	R&M Lockup Shops	0	25,000	50,000	25,000
6-8015	R&M Furniture & Fittings	72,159	100,000	75,000	(25,000)
6-8017	Tools & Equip Replacements	23,833	20,000	20,000	0
6-8020	R&M Vehicles	418,880	300,000	470,000	170,000
6-8025	R&M Roads & Drainage Materials	54,443	160,000	160,000	0
6-8030	Brushing Contracts	145,532	180,000	180,000	0
6-8031	Bus Stop & Street Signs	0	0	8,769	8,769
6-8032	Maintenance Street Lights	0	0	0	0
6-8035	Vehicle Registration & Insuran	3,185	42,000	200,000	158,000
6-8040	R&M Street Sweeping	0	55,000	0	(55,000)
6-8045	R&M of Cemetery	0	20,000	20,000	0
6-8050	Land Fill Maintenance	62,060	100,000	35,000	(65,000)
6-8051	Roads & Gardens	815,458	80,000	150,000	70,000
6-8052	Standby Generator	0	0	10,000	10,000
6-8055	Refuse Contracts	0	880,000	480,000	(400,000)
		3,355,401	4,394,916	4,634,769	239,853



**EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE**

<u>Head 107</u>	<b>Works</b>
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	Increased allowance for big increase in plant and vehicles
6-2204	
6-2350	
6-2510	
6-2520	
6-2525	
6-2570	
6-2575	
6-8005	
6-8010	
6-8011	Continued program on improving clinics
6-8012	Council now administers MP Hall
6-8013	
6-8014	Transferred from Market Head
6-8015	
6-8017	
6-8020	Increased due to extra plant and vehicles from CLGF/NZAID
6-8025	
6-8030	
6-8031	
6-8032	Now MID function
6-8035	Increased based on increasing cost and more vehicles
6-8040	
6-8045	
6-8050	Decreased as Council utilise own new plant and equipment
6-8051	Provision for city beautification initiatives
6-8052	
6-8055	Council takeover of 50% of contracts + allowance for increased contractor costs

**HONIARA CITY COUNCIL  
RECURRENT REVENUE**

Head 108	Youth, Sports & Women's Affairs				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	114,374	220,611	200,000	(20,611)
6-1020	Housing Allowances	19,645	55,724	50,000	(5,724)
6-1030	Other Allowances	1,367	0	13,000	13,000
6-1050	Overtime Allowances	20,970	10,000	20,000	10,000
6-1060	Employer NPF 7.5%	10,472	17,296	20,000	2,704
6-2010	Office Expenses	7,030	19,500	30,000	10,500
6-2015	Travelling & Transport	1,863	16,000	40,000	24,000
6-2018	Fuel & Lubricants	0	15,000	10,000	(5,000)
6-2350	Advertising Expenses	0	5,000	5,000	0
6-2510	Electricity	0	80,000	100,000	20,000
6-2520	Water	0	50,000	20,000	(30,000)
6-2525	Telephone Expenses	0	40,000	30,000	(10,000)
6-2570	Office Equipments	0	15,000	50,000	35,000
6-2575	Computer Maintenance	0	2,000	0	(2,000)
6-8505	Sport Materials & Equipments	13,439	57,750	50,000	(7,750)
6-8510	Youth Materials & Equip	0	5,000	5,000	0
6-8515	Youth Festival	77,735	30,000	10,000	(20,000)
6-8520	HCC Annual Competition	700	10,000	0	(10,000)
6-5821	Youth Policy	4,215	0	0	0
6-5822	HCC Women Policy	14,400	0	0	0
6-5823	HCC Sport Policy	8,720	0	0	0
6-8530	Youth Learning Center	2,049	10,000	10,000	0
6-8531	Environmental Youth Project	0	20,500	10,000	(10,500)
6-8532	Honiara Youth Recognition Awards	0	7,860	0	(7,860)
6-8533	Youth Participation Forum	0	1,800	0	(1,800)
6-8534	Honiara Youth Council	0	7,700	5,000	(2,700)
6-8535	International Youth Day	0	50,000	20,000	(30,000)
6-8540	Internet Access	0	12,000	0	(12,000)
6-8550	Women week	0	24,000	10,000	(14,000)
6-8551	Woman's Project	0	23,300	0	(23,300)
6-8552	International Woman's Day	0	30,000	10,000	(20,000)
6-8553	International Children's Day	0	30,000	10,000	(20,000)
6-8554	Woman & Sports Support Network	0	20,000	5,000	(15,000)
6-8560	Honiara Sport fields upkeep	0	20,000	0	(20,000)
6-8561	Solomon Games	0	17,070	0	(17,070)
6-8562	Honiara Sport & Recreation Listing	0	20,000	10,000	(10,000)
9-1999	Multi-Purpose Hall Equip	0	112,500	100,000	(12,500)
		296,979	1,055,611	843,000	(212,611)

EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE

<u>Head 108</u>	Youth, Sports, & Women's Affairs
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2015	
6-2018	
6-2350	
6-2510	Cashpower metres for user pays introduced for 2010
6-2520	
6-2525	
6-2570	
6-2575	
6-8505	
6-8510	
6-8515	Council contribution - 2010 does not include anticipated external funds
6-8520	
6-5821	
6-5822	completed 2008
6-5823	completed 2008
6-8530	Council contribution - 2010 does not include anticipated external funds
6-8531	Council contribution - 2010 does not include anticipated external funds
6-8532	Council contribution - 2010 does not include anticipated external funds
6-8533	New initiative                      Subject to Donor match funding
6-8534	Council contribution - 2010 does not include anticipated external funds
6-8535	Council contribution - 2010 does not include anticipated external funds
6-8540	
6-8550	Council contribution - 2010 does not include anticipated external funds
6-8551	New initiative                      Subject to Donor match funding
6-8552	Council contribution - 2010 does not include anticipated external funds
6-8553	Council contribution - 2010 does not include anticipated external funds
6-8554	Council contribution - 2010 does not include anticipated external funds
6-8560	Works function
6-8561	
6-8562	New initiative
9-1999	

**HONIARA CITY COUNCIL  
RECURRENT EXPENDITURE**

<b>Head 109</b>	<b>Market Services Central</b>				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	140,593	327,679	295,000	(32,679)
6-1020	Housing Allowances	20,089	60,576	66,000	5,424
6-1030	Other Allowances	17,149	53,832	20,000	(33,832)
6-1050	Overtime Allowances	133,173	50,000	40,000	(10,000)
6-1060	Employer NPF 7.5%	36,739	32,363	27,000	(5,363)
6-2010	Office Expenses	9,307	10,000	30,000	20,000
6-2015	Travelling & Transport	26,938	113,976	90,000	(23,976)
6-2018	Fuel & Lubricants	750	10,000	0	(10,000)
6-2304	Printing & Publications	0	84,000	100,000	16,000
6-2350	Advertising Expenses	0	10,000	0	(10,000)
6-2510	Electricity	0	200,000	210,000	10,000
6-2520	Water	0	150,000	80,000	(70,000)
6-2525	Telephone Expenses	0	15,000	3,000	(12,000)
6-2570	Office Equipments	0	25,000	10,000	(15,000)
6-2575	Computer Maintenance	0	2,000	0	(2,000)
6-9010	Market Casual workers	3,312	0	0	0
6-8014	R&M Lock-Up Shops	19,837	0	0	0
6-9020	Market Up Keep	139,898	150,000	150,000	0
6-9025	Market Cleaning	0	50,000	50,000	0
6-9026	Ice Making Expenses	0	50,000	60,000	10,000
6-9030	Market Security	103,119	10,000	0	(10,000)
		650,904	1,404,427	1,231,000	(173,427)

**HONIARA CITY COUNCIL  
RECURRENT EXPENDITURE**

Head 111	Market Services Kukum				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages			85,000	
6-1020	Housing Allowances			19,000	
6-1030	Other Allowances			5,000	
6-1050	Overtime Allowances			20,000	
6-1060	Employer NPF 7.5%			8,000	
6-2010	Office Expenses			2,000	
6-2015	Travelling & Transport			30,000	
6-2304	Printing & Publications			15,000	
6-2350	Advertising Expenses			1,000	
6-2510	Electricity			3,000	
6-2520	Water			25,000	
6-2525	Telephone Expenses			1,500	
6-2570	Office Equipments			5,000	
6-9025	Market Cleaning			5,000	
6-9026	Ice Making Expenses			20,000	
		0	0	244,500	0

**EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE**

**Head 109**      **Market Services**  
**SUBHEAD**

<hr/>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	Works subhead to cover
6-2304	
6-2350	
6-2510	
6-2520	
6-2525	
6-2570	
6-2575	
6-9010	Absorbed by staff review
6-8014	All maintenance functions transferred to Works Head from 2009
6-9020	Market Hall and public toilets up-grading
6-9025	
6-9026	
6-9030	Full time 24x7 Security staff in place from 2009

**Head 109**      **Market Services**  
**SUBHEAD**

<hr/>	
6-1010	New Subhead - Council now operates Market
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2304	
6-2350	
6-2510	
6-2520	
6-2525	
6-2570	
6-9025	
6-9026	

**HONIARA CITY COUNCIL  
RECURRENT EXPENDITURE**

Head 110	Law Enforcement				
SUBHEAD	Details	Actuals 2008	Estimate 2009	Estimate 2010	Increased/ Decreased
6-1010	Salaries & Wages	354,807	280,000	290,000	10,000
6-1020	Housing Allowances	59,403	42,000	71,000	29,001
6-1030	Other Allowances	59,446	42,000	40,000	(2,000)
6-1050	Overtime Allowances	61,619	20,000	10,000	(10,000)
6-1060	Employer NPF 7.5%	37,496	25,650	30,000	4,350
6-2010	Office Expenses	13,278	20,000	30,000	10,000
6-2015	Travelling & Transport	65,152	74,900	50,000	(24,900)
6-2018	Fuel & Lubricants	76,768	60,000	90,000	30,000
6-2304	Printing & Publications	0	30,000	10,000	(20,000)
6-2350	Advertising Expenses	0	2,000	0	(2,000)
6-2525	Telephone Expenses	0	5,000	5,000	0
6-2570	Office Renovation & Equipments	0	40,000	20,000	(20,000)
6-2575	Capital Maintenance	0	2,000	0	(2,000)
6-2576	Litter Enforcement	17,000	0	0	0
	Licencing program		0	11,000	11,000
6-9510	Enforcement Equip	1,525	12,849	0	(12,849)
6-9520	Enforcement Materials	10,000	10,000	10,000	0
		762,493	666,398	667,000	602

EXPLANATORY NOTES  
2010 RECURRENT EXPENDITURE

<u>Head 110</u>	Law Enforcement
<u>SUBHEAD</u>	
6-1010	
6-1020	
6-1030	
6-1050	
6-1060	
6-2010	
6-2015	
6-2018	Increase due to vehicle running costs
6-2304	Printing of Law enforcement books
6-2350	Centralised
6-2525	
6-2570	
6-2575	
6-2576	Included in 6-2304
6-9510	Bus and Tax vehicle licence checks
6-9520	