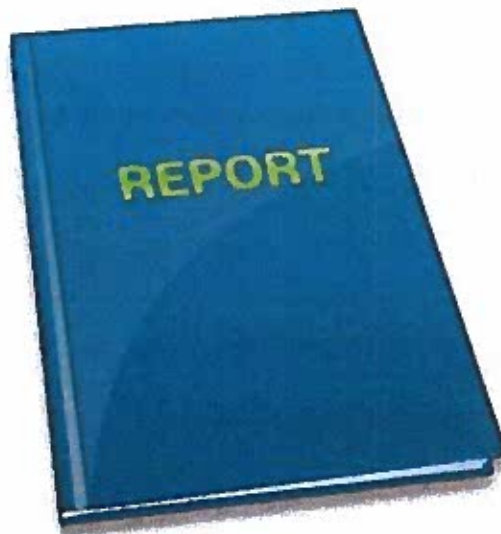




NATIONAL CONSERVATION
COMMISSION

Report on Activities of the National Conservation Commission

April 2011 – March 2012



BOARD MATTERS

The following individuals served as members of the Board of Directors during this period.

Mr. Tyrone Lowe	-Chairman
Mr. Earl Yarde	-Deputy Chairman
Mr. Henderson Massiah	-Member
Mrs. Adelle Springer	-Member
Mr. Leo Graham	-Member
Mrs. Doreen Deane -Rep-Barbados Workers' Union	-Member
Mr. Mark Murray	-Member
Mr. William Gollop -Rep-Barbados National Trust	-Member
Mr. Ian Proverbs	-Member
Rep -Barbados Hotel &Tourism Association	
Mr. Emmerson Watson-	-Member
Rep -Ministry of the Environment	

There were eight (08) Board Meetings during the period.

HUMAN RESOURCES AND ADMINISTRATION

STAFF MATTERS

The following staff changes were effected during the period:-

New employees

Sixty-two (62) persons were employed in the following categories:-

One (01) Field Superintendent

Nine (09) Rangers/Wardens

One (01) Foreman

Thirty-six (36) General Workers

One (1) Artisan

One (1) Driver

Three (03) Relief Watchmen

Ten (10) Lifeguards on contract

Separations

Fourteen(14) members of staff retired at age limit. This number comprised one (1) Senior Field Superintendent, one(1)Field Superintendent, two(2)Field Supervisors,one(1) Ranger/Warden, one (1) Foreman, one(1)Artisan, one(1) Driver, one(1) Caretaker and five(5)General Workers. Two (2) Lifeguards resigned from their positions.

Sixteen (16) members of staff were retired on medical grounds. This number comprised one (1) Ranger/Warden, one (1) Foreman, one (1) Lifeguard, one (1) Lawnmower Operator and twelve (12) General Workers.

The Executive Officer,one (1)Ranger/Warden, one (1) Driverand one(1) General Worker died in service. The contracts of four (4) lifeguards were not renewed while the services ofoneother were terminated.

Appointments/promotions

Following internal advertisements and interviews, the following members of staff were promoted to the indicated positions:-

One (1) Supervisor to the post of Assistant Maintenance Supervisor

One (1) Field Superintendent to the post of Senior Field Superintendent

One (1) Field Supervisor to the post of Field Superintendent

Six (6) Field Foremen to the post of Feld Supervisor

One (1) Secretary to the post of Board Secretary

One (1) Clerical Officer to the post of Secretary

One (1) Senior Ranger to the post of Supervisor of Rangers

One (1) Ranger/Warden to the post of Senior Ranger

Two (2) Lawnmower Operators to the post of Foreman

One (1) Mechanic to the post of Supervisor of Mechanics

Six (6) General Workers to the post of Foreman

Four (4) General Workers to the post of Lawnmower Operator

One (1) General Worker to the post of Driver

In addition, one (1) Clerical Officer and fifteen (15) Lifeguards were appointed in their positions.

Staff Complement

At March 31, 2012, the staff complement totaled nine hundred and thirty-eight (938) employees of whom seven hundred and twenty-nine (729) were weekly paid employees and two hundred and nine (209) were monthly paid employees.

Training



Financial constraints continued to impact on the Commission's ability to service in-house training programmes for staff during the period. However selected members of staff were able to participate in the following seminars and workshops sponsored by agencies and organizations which are affiliated with the Commission:

- HIV/AIDS and the Young Worker, Occupational Health and Safety, International Labour Standards and the Fourth(4th) Regional Youth Seminar hosted by the Barbados Workers' Union
- A seminar for New Members sponsored by the National Union of Public Workers
- Introduction To MS Access, Orientation for Junior Officers, Introduction to Computer Applications and Advanced Information Technology Microsoft Word hosted by the Training Administration Division
- Community Recycling Workshop sponsored by the Future Centre Trust
- Stigma Reduction ,Great Attitude, Initiative, Values and Excellence Education sponsored by the Ministry of Labour
- Handling chemicals sponsored by the Environmental Protection Department

Supervisory staff assigned to the Commercial Department also participated in in-house seminars on Planning and Organising and Leadership and Motivation.

PERFORMANCE MANAGEMENT

Meetings were convened with members of staff to discuss their records of attendance and punctuality.

DISCIPLINARY MATTERS

Following reports of breaches of the rules and regulations by staff, several meetings were convened to allow these members of staff to answer disciplinary charges in accordance with the Commission's procedures.

STAFF RETREAT



A Retreat for Supervisory staff was held at the Savannah Hotel on July 20, 2011. The Hon. Minister of the Environment, Dr. Denis Lowe addressed staff on the importance of giving an honest day's work, time management and eliminating bad practices. He also spoke on the need for other government agencies to utilize the services and products of the Commission.

STAFF EVENT

A Christmas social for staff was held on December 16, 2011 at Barclays Park, St. Andrew. Eight (8) buses were chartered for the event which was attended by approximately three hundred (300) members of staff.

FOLKESTONE PARK AND MARINE MUSEUM

MARINE RESERVE



Routine maintenance was carried out on the moorings, buoys and floats in the Reserve during the period. Repairs were also done to the buoys marking the swim area due to unusually rough sea conditions during the last quarter of the period. Lights for the demarcation buoys were installed.

Discussions were held with the Town & Country Development Planning Office and a subsequent meeting was convened with Westmark Ltd and Rider Levett Bucknall (Barbados) Ltd, the companies associated with the construction of underwater breakwaters for beach enhancement in the Vauxhall Reef area to discuss concerns regarding the project. Work on the removal of the Causeway at the site was started in order to facilitate repositioning of some of the boulders. Signage was erected to inform the public that access to the affected section of the beach was restricted. Checks were conducted by the boat staff assigned to Folkstone on the turbidity barriers to ensure that no sediment was impacting the nearby reef colonies from the construction. Assistance was also lent to Smith Warner Associates with water quality checks as specified by the project.

MARINE MUSEUM, VISITOR CENTRE& SOUVENIR SHOP



The Commission engaged the services of Blackbird Design to undertake the redevelopment of the Park and Marine Reserve. It was proposed that the project be included in the Sustainable Land Management programme and would be done with full community participation which would play a critical role in the long term strategy. In this regard a Non- Governmental Organisation “the Friends of Folkstone” would be established with a view to engaging the local private sector and international agencies to mobilize financial resources for the conservation and management of the Park and Reserve and to enhance the maintenance and monitoring capacities.

The first phase of the project would include:-

- A review of the baseline report
- Evaluation of the existing design
- An update of the design concept plans
- Development of cost estimates
- Development of a long term funding strategy

The interim design layout for the exhibit hall was provided and work commenced on the installation of the display panels. A Showcase Open house was held during the period February 15-26, 2012 at which students from one Secondary and four Primary Schools viewed the exhibits. Classroom sessions were also held with the students from which feedback was captured visually and displayed in the exhibit hall. The Permanent Secretary, Ministry of the Environment and Drainage and members of the Sustainable Land Management Project Committee viewed the exhibit display ahead of the official opening. The exhibit display operations were handed over the management of Folkstone by the consultants at the end of February, 2012.

Internet cabling was installed in the Souvenir Shop to facilitate mobile unit top-up transactions.

MARINE PATROL VESSEL



The engines on the vessel were serviced and routine maintenance conducted. An electrical problem which was preventing the engines from starting was identified and rectified.

MUSEUM WEEK OF ACTIVITIES

A week of activities was hosted at Folkstone during the period May 16-19, 2011 in celebration of International Museum Week. School tours were conducted on the four (4) days of the activity with a total of eight hundred and ninety-six (896) students visiting. The Minister of the Environment Water Resources and Drainage, the Permanent Secretary, the Board of Directors and the General Manager of the Commission and personnel from the Barbados Museum and Historical Society also visited the Museum and viewed the exhibits.

SUMMER CAMP

The third annual Folkstone Summer Camp was held during the period August 08-16, 2011. The



camp was hosted to continue educating the youth about the marine environment, its importance, the protection of the marine resources and the impacts of human activity on the ecosystem.

The programme consisted of fourteen (14) sessions at which the Caribbean Conservation Association's People and Coral Workbook was utilized. The book is one of the components of the CCA/UNDP Community-based Coral Reef Monitoring and Management Project. Field tours were also arranged for the participants to the Arlington House Museum, Harrison's Cave, the Bridgetown Port, Atlantis Submarine, Weston Fish Market, St. James Fire Station and on the Folkstone Patrol boat.

OTHER

The department was represented at the Fisheries Industry Stakeholder Consultation Meeting in July, 2011. This consultation represents part of the Government/United Nations Environment

Programme Green Economy Scoping Study which is a partnership for building a resource efficient Green Economy in Barbados.

NEW DEVELOPMENTAL PROJECTS

BARCLAYS PARK RESTAURANT

The contract for electrical installation was awarded to C.G Electrical while that for the installation of steel works was awarded to George Gibbons. Block work was done and ramps constructed. Three of four (4) companies who were invited to tender for the supply of windows for the structure submitted quotations. Consequently, a recommendation was made for the contract to be awarded to Oran Ltd.

DEVELOPMENT AND CONSTRUCTION OF PLAY PARKS/RECREATIONAL AREAS

A fitness trail and play equipment were installed at the Checker Hall Recreational area, the play park was repainted and the area opened on April 24, 2011.



Checker Hall St. Lucy

New play parks were also constructed at Emerald Park, St. Philip and Ealing Park North, Christ Church and officially opened on November 19, and November 26, 2011, respectively.



Emerald Play Park

The Commission was requested by the Half Moon Fort Primary School to assist them in establishing a play park at the school, a project developed as part of the Schools' Positive Behaviour Management Programme. A donation towards the overall cost of the installation was made by the Natural Heritage Department and the park was officially opened on November 28, 2011.

The Commission also partnered with the Parent Teachers' Association of the West Terrace Primary School, CIBC FirstCaribbean International Bank through its "Adopt A Cause" project and others to renovate the school's play park which was reopened on February 14, 2012.

CONSTRUCTION/UPGRADE OF LIFEGUARD TOWERS



Solar panels were installed on the towers at Brownes Beach South and Brandons as part of the Commission's initiative to pursue the use of renewable energy principally through the use of solar energy.

FIELD SERVICES

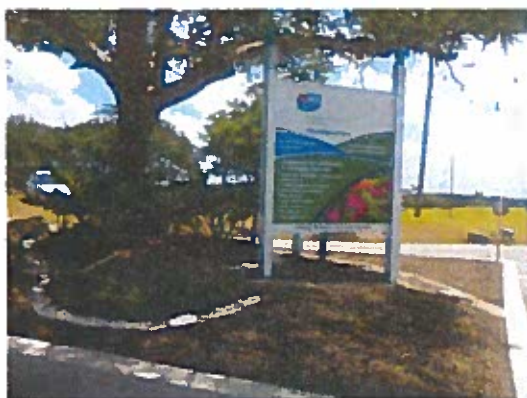
General maintenance was carried out at parks, beaches and open areas around the island. Unseasonal rains during the first quarter of the period affected the execution of work. These conditions resulted in the rapid growth of grassed areas and the loss of productivity due to wet and soggy conditions. These conditions continued into the second and third quarters and along



with the shortage of manpower, hampered the progress of planned work programmes. In addition, the breakdown of some pieces of small equipment particularly edgers and the unavailability of vehicles due to mechanical problems remained a challenge throughout the period.

During the second quarter of the period, beaches along the east and southeastern coasts were inundated with an influx of the sargassum seaweed. The Commission was represented on a National Committee to coordinate efforts to manage the phenomenon. Assistance was received from the Drainage Unit to remove some of the material from River Bay from which a foul odour was emanating due to the presence of stagnant water. Assistance was also received from service clubs, groups and individuals including the Barbados Defence Force and First Caribbean International Bank at other beaches which were affected. Work teams were amalgamated to cleanup beaches within the hotel belt as well as from the East Coast and Bathsheba on September 07 and 14, 2011. The Commission explored the possibility of utilizing the seaweed in its landscape projects and offered assistance to persons who were interested in using it for farming.

Phase 1 of the refurbishment plan for the restoration of the lawn adjacent to the ruins at Farley Hill Park was completed and Phase 2 was started. The area to the back of the Park was cleared of overgrown bush. The water tank next to the Office of the Superintendent was filled with top soil as part of the refurbishment project. New plants were installed at Folkstone Park and Fitts Village and a landscape project at Brandons which included the installation of grass and planting of trees progressed to near completion at the end of the period.



Refurbishment of the front garden at Codrington where one hundred and fifty (150) plants were installed was completed. Work also progressed on the clearing of the back of the compound in preparation for landscaping of the area. At Ilaro Court, general maintenance was done and the grounds prepared for activities during the third quarter of the period. Work started on the compost project and refurbishment of gardens at the entrance to

Government House while gardens were refurbished and grass installed at Independence Square in preparation for Independence activities. Work on the refurbishment of gardens at Montefiore Gardens was completed, however some challenges were encountered as some plants were removed and grass damaged. Major refurbishment work was done at Jubilee Gardens during the last quarter of the period where the area was regrassed and two hundred (200) plants installed. This project was scheduled to be completed early in the next period. Subsequent to the opening of the Hastings Rocks facility, additional plants were installed and wood chips added to the garden beds.

Re-development of the gardens at St. Elizabeth Park was completed and plants were installed as part of refurbishment projects at King George V Memorial Park and Crane Park. Gardens were established and plants installed at Emerald Park and Ealing Park in preparation for the official opening of these parks. Sections of the park at Bathsheba were re-grassed and sea grape trees pruned. Work on the development of the triangle at the entrance to Bath progressed and the installation of plants in the main recreational area to enhance the site was started. Work also commenced on the upgrading of the waterfall with a view to enhancing the area.

Pruning was done at sites including King George V Memorial Park, Three Houses Park, Bath, Silver Sands, PAHO, Ilaro Court, Rockley, and Heroes Square.

CONSTRUCTION AND MAINTENANCE OF BUILDINGS AND STRUCTURES

CODRINGTON

Painting of the Main building and the curb wall around the compound was completed while the Artisan's Workshop and Storeroom were repainted. Repairs were done on the Iris Bannochie Training Centre and the roof of the Greenhouse. A cooling pad and pump were also installed in the Greenhouse.

HASTINGS ROCKS FACILITY AND RESTAURANT



The footpath was repaired, a wheel chair access to the Esplanade installed and paving stones placed at the seating areas outside the Restaurant. The handrails at the entrance to the Bandstand were installed, the walkway adjacent to the road painted and the Bandstand and seats repainted.

FARLEY HILL PARK

The handrails on the upper deck and the patio of the Restaurant building were replaced and the doors and windows repainted. Curb walls were constructed.

FOLKESTONE PARK AND MARINE MUSEUM

Minimal work was done on the building where the Marine Museum display area including doors and windows were painted.

OISTINS BAY GARDENS

Repairs were carried to the main washrooms and to five (5) kiosks where windows were repaired and new doors fitted. The bandstand was repainted and seats and bench tables repaired. Lockers were also installed in the staff changing room.

GENERAL

General maintenance including painting, tiling and power washing was done at various facilities and sites and these included Bathsheba, Queens Park, Three Houses Park, Speightstown, Folkstone, Rockley, Paynes Bay, and King George V Memorial Park. Refurbishment work was undertaken on the washroom facility at Half Moon Fort, St. Lucy and the handrails replaced at the Worthing beach facility. The pump house at the Bath facility and the handrails to the front of the building and the ramp at King George V Memorial Park were repaired. The tool sheds at Speightstown and the Lazaretto were relocated to Coverley and Fitts Village respectively.

Electrical maintenance was done at Enterprise, Oistins Bay Gardens, Brandons, Codrington, Queens Park, Three Houses, Folkstone and at the Silver Sands and Bath facilities where security light and energy saving fixtures were installed. Plumbing maintenance was done at Codrington, Bath, Silver Sands, Queens Park, Ilaro Court, Government House, River Bay, Speightstown Esplanade, Dover, Bathsheba, Independence Square, Errol Barrow Park, Bath, Brownes Beach, Batts Rock, Worthing, Folkstone, and Oistins Bay Gardens.

Repairs were done to the lifeguard stations at Brownes Beach North, Bath, Dover, Heywoods and Holetown and the station at Folkstone was repainted.

New bench tables were also installed at Silver Sands while repairs were done at Farley Hill Park. Recreational and play park equipment were also constructed and installed for private entities including the Belmont Primary School, the Half Moon Fort Primary School and assistance given for the installation of signs in preparation for the opening of parks and recreational areas.

LIFEGUARD SERVICE

TRAINING

Ten (10) individuals successfully completed training during the period August 29-November 18,



2011 for employment in the post of lifeguard. Sixteen (16) lifeguards were also trained and certified in the new Emergency Cardiac Care/Health Care Provider Professional Programme. In-service training and Cardio-Pulmonary Resuscitation re-certification was conducted for lifeguards throughout the service in April, May, and December, 2011 and February 2012.

RESCUES

During the period, fifteen (15) rescues and three (3) drownings were recorded. Lifeguards at Rockley administered First Aid care to individuals involved in a road accident near the Rockley Beach Park on May 17, 2011.

Lifeguard Corey Antrobus who was in service for only two months, spearheaded the rescue of World-Go-As-You-Please Champion, Ronald "Suki" King at Dover Beach on February 07, 2012. Mr. King was forced to call for help after he went for a leisurely swim and got into difficulty.

ACHIEVEMENTS/ACTIVITIES



Operation "Save Our Selves" the Learn to Swim programme, was conducted at Brownes Beach during the period July 14-August 2011. Approximately one hundred (100) individuals participated in the programme which included training for cadets attached to the Barbados Fire Service.

Other



A display was staged by the Service to commemorate World Oceans Day on June 08, 2011. It took the form of a relay challenge where three teams of five (5) lifeguards (Captain and four (4) participants) starting from Brownes Beach completed one leg with flippers before coming to

shore, another leg without flippers and then the last leg with the rescue board ending at Rockley Beach.

A Retreat for Lifeguards was held at Almond Bay, Hastings, ChristChurch on June 22, 2014. It was intended to engage all lifeguards in motivational and perception training and to also allow them to re-energize and prepare for the summer period.

The Service was represented at a Seminar/Workshop facilitated by the Barbados Workers' Union on Disasters and Natural Hazards/Risks in Barbados. Davidson Bascombe, Lifeguard Instructor, made a presentation on "The Role of the Lifeguard Service as it relates to Natural Risks/ Hazards in Barbados". Lectures/demonstrations on the Role of the Lifeguard and Water Safety and presentations on water smart and water safety were delivered at various schools during the summer period.

RANGER/WARDEN SERVICE

Rangers/Wardens continued to maintain law and order in parks and on beaches around the island with the assistance of the Royal Barbados Police Force.

Training was conducted for a group of nineteen (19) Rangers/Wardens during the period August 29-September 09-30, 2011. The programme served as orientation training for new staff as well as a refresher course for selected members of the existing staff. A complement of Rangers/Wardens participated in the National Independence Parade on November 30, 2011.

Meetings were convened with Rangers/Wardens assigned to the Northern, South-eastern Southern, Central and Western zones in September, 2011. Matters discussed included Department and Grooming, Duties and Responsibilities, Work Ethic and Attitude, Training, Vending activities, Amendments to the NCC Act and the Use of Parks and Beaches for the hosting of activities.

BEACH VENDING ACTIVITIES



A meeting was convened for all licensed vendors on May 23, 2011 at the Queens Park Steel Shed to discuss problems relating to their operations on the beaches. Subsequently, licensed vendors were issued with new conditions of the vendor's licence and a requirement to wear uniform shirts during the period.

Exercises to remove derelict chairs and unauthorized structures were carried out at the Paynes Bay, Rockley and Dover beaches in September, 2011.

TRANSPORTATION, CONSTRUCTION AND MAINTENANCE OF EQUIPMENT / MAINTENANCE OF VEHICLES

Challenges continued into the period with transportation as a result of some vehicles being out of service due to mechanical and structural problems. The unavailability of two (2) trucks, scags, trailers and skid steer loaders due to mechanical problems posed additional challenges with respect to the collection of debris, the servicing of site clearance requests and general maintenance during the third quarter of the period. All vehicles were checked and serviced as necessary while others were sent to the Ministry of Public Works for inspection prior to the annual renewal of road tax permits. Some new pieces of equipment were distributed to sites as required.



Small equipment-Drive mowers, lawn mowers, edgers, hedge trimmers, blowers and saws- were repaired and/or serviced as necessary and returned to sites. Play park equipment was constructed for and installed at sites where necessary including the Lammings, Gall Hill, Grazettes, St. Elizabeth and Silver Sand Play Parks, Hastings Rocks. General maintenance and servicing of equipment was also done and repairs done to vehicles as required. The fence at Farley Hill, Errol Barrow and Colleton play parks and a gate at Oistins Bay Gardens were repaired; a gate and burglar bars made for the Storeroom and bollards made for Brownes Beach. Repairs were also done on the Bandstand at Queen's Park. Chains were made for swings at play parks at the Belmont, Half Moon Forte and Westbury Primary Schools and the Six Roads Play Park while equipment was made for the Sharon, St. Joseph, Erdiston, Welches and Westbury Primary Schools.

TECHNICAL DEPARTMENT

CAPACITY BUILDING FOR YOUTH IN SUSTAINABLE LAND MANAGEMENT PROJECT

Clean-up operations were done during the second quarter and repairs done to infrastructure to restart tree propagation. Site assessment was conducted for tree planting at the National Botanic Gardens jogging track, the Combermere School, the Station Hill Playing Field, the Grazettes Primary School, Carlisle Bay to Needhams Point and Barclays Park to Morgan Lewis. Tree planting was done at Brandons, the West Terrace and Gordon Greenidge Primary Schools and the Combermere School. Further planting was deferred until the next reporting period.

GPS data was collected for sites on the south and west coast during the period.

LITTER MANAGEMENT

The fabrication of bins for the Litter Management and Environmental Awareness campaign was completed. Contact was made with Coca Cola for the scheduling of the project launch.

BEACH RE-VEGETATION PROJECT



This programme forms part of the Commission's greening initiatives to improve biodiversity on beaches, restore degraded coastal areas, improve near-shore water quality by reducing soil erosion and the stabilization of beaches. Sea grape trees were planted at Hastings Rocks as a sand barrier for the boardwalk with the installation of approximately six hundred(600) trees on beaches across the island being recorded at the end of the period.

SUSTAINABLE LAND MANAGEMENT PROGRAMME

Some key projects were identified for funding under the Sustainable Land Management Programme. These included the Redevelopment of Folkstone Park and Marine Reserve (Redesign of public education Showcase, Consultancy fees for the design of a phased development plan) a Review of the Beach Management Programme, an online Clearing House and Curriculum development for a proposed Beach Management Workshop. Consequently relevant documents were forwarded to the Ministry of the Environment during the third quarter of the period.

CONSERVATION/ALTERNATIVE FUEL PROJECTS



The Commission continued its greening initiative as part of its commitment to Goal Four of the National Strategic Plan.

The Commission commenced work on the installation of a rain water harvesting system at its Codrington Headquarters. The system would involve the use of one (1) 1200-psi solar pump, three solar pumps, three (3) solar panels, one (1) mounting rack and ten (10) one thousand gallon tanks to store rainwater runoff from buildings on site. The water would be pumped to a holding tank powered by a photo voltaic system on the roof of the main building and after collection would be used to irrigate the plants in the Plant Nursery and the gardens on the grounds.



The Commission also engaged in discussion regarding a partnership with the Barbados National Oil Company to provide solar power at the Oistins Bay Gardens Complex to provide lighting. During the period, this Company undertook a study to evaluate the potential impact that ethanol blended fuels and biodiesel fuels may have on the Barbadian fleet of vehicles.

The lifeguard tower at Rockley Beach was outfitted with a solar powered warning system to assist lifeguards in alerting beach users about adverse conditions.



The Commission also continued to retrofit washroom facilities including Rockley with energy saving, electrical fittings and water saving devices as part of its conservation programme.

An Energy Audit of the Commission's Offices at Codrington was conducted during the third quarter of the period. The Audit would serve as a guideline for the current power usage and a breakdown of the individual locations in their respective units as well as for future development of alternative energy to help reduce or eliminate the high energy consumption currently being used.

OTHER

An analysis and commentary was done on the Skeete's Bay Development which addressed Public Access, Parking, Beach Stability, Waste Management, Marine Water Quality, Biodiversity Conservation and Wildlife Preservation.

COMMERCIAL LANDSCAPING AND PLANT NURSERY

LANDSCAPE CONTRACTS/LANDSCAPE MAINTENANCE

The Commission acquired new projects for the landscaping of the Almond Beach Resort, Almond Casuarina, the Environmental Protection Department, the Geriatric Hospital, the Government Electrical Engineering Department, Rosewood Medical Clinic, Coconut Court Hotel, the Barbados Workers Union Labour College and the Caribbean Development Bank. In addition, the Commission was contracted to provide landscape and landscape maintenance services at several private residences. Projects at the Treasury Building, NHC-Henly and Pool, St. John, the Lomar Alleyne Skills Training Centre, Almond Casuarina and Village, Coconut Court and the Rosewood Medical Clinic were completed during the period.

Maintenance of several established projects including the BIDC estates, Turtle Beach Resort, Almond Beach Village and Club, Crystal Court, CrystalCove Hotel, the NHC building at Warrens, the General Post Office, the Gems of Barbados Group (Time Out in the Gap and Blue Horizon) the Treasury Building, Sherbourne Conference Centre, the Baxter's Road Fish Fry Village, the Ministry of Education, the Grantley Adams International Airport, the Forensic Sciences Laboratory, the Barbados National Oil Terminal, and several private properties continued during the period.

Meetings were also held and quotations prepared for several prospective clients including the Barbados Bottling Co Ltd., the Barbados Library Service and Grand Barbados during the period.

PLANT NURSERY AND GARDEN CENTRE

A shipment of ornamental plants was received from Bill Moore & Co and gardening items purchased from Lowe's during the period. Staff were engaged in the tasks of propagating, potting, fertilizing and spraying of plants during the period. Several plant species were transferred to the saleable area and mixed soil was prepared for sale. Wood chips and a number of plants were redistributed to the Commission's work sites for projects being undertaken by the Field Services Department. The Nursery also provided ornamental plants for decorating Ilaro Court, Government House, Parliament Buildings and District "A" Police Station for the visit by the Earl of Wessex during the period February 23-24, 2012. The sale of sod grass continued and the Commission offered a new product, Organic Mix for sale to the public. During the period, plant



sales were held at Codrington, Da Costa Mannings, the General Post Office, and the Bay Street and Speightstown Esplanades.

CONTRACTS FOR SERVICE/OPERATION OF RESTAURANTS/SNACKETTES

Contracts were awarded to Hinds Transport and Ellico Rentals for the provision of a skip service and the rental of chemical toilets for the period August 01, 2011-July 31, 2013.

PUBLIC RELATIONS AND MARKETING/SPECIAL PROJECTS

FARMERS' MARKETS



Farmer's Markets were held on May 28 and August 27, 2011 at its Codrington Headquarters. It provided an opportunity for the local farming community and other small business owners to showcase their produce, products and services as well as to purchase gardening materials from the Commission.

NATIONAL ARBOR DAY ACTIVITIES



The official ceremony to launch Arbor activities was held on September 22, 2011 at the A.Dacosta Edwards Primary School, Belleplaine, St. Andrew. The Timothy Hoyte Environmental Award was presented to Mr. Simeon Parrisin recognition of his efforts in

beautifying the St. James Primary School over a period of three (3) years. His work included the development of a tyre garden, the use of potted plants and palms to beautify hard surfaces, landscaping of the entrance to the school, upgrading of the play area through the planting of shade trees and the transformation of an area used for dumping at the back of the school, into a kitchen garden.

Other activities hosted included Workshops on Composting, Plant Propagation and Bonsai Forest Planting and an Arbor Quiz which was facilitated by the Caribbean Broadcasting Corporation. An Arbor Day feature was also produced by the Nation and Advocate newspapers on September 22, 2011. The supplement contained pertinent information about trees, their importance and benefits and tips on tree planting.

The 5th Annual Arbor Day Expo was held on September 24, 2011 at the Commission's Codrington Grounds. Several plants were offered for sale at discounted prices.



The Commission continued with its promotional drive to encourage the populace to plant more trees with the assistance of the Soil Conservation Unit. In this regard four hundred and twenty-five (425) trees were donated to schools, groups and constituency councils.

ENVIRONMENT MONTH

A Propagation Workshop was held at the Half Moon Fort Primary School and a Display highlighting the products and services offered by the Commission was held in Jubilee Gardens in celebration of Environment Month.

THE MORE WELCOMING ENVIRONMENT INITIATIVE

Signage for the Fitness trail and the Checker Hall Recreational Area was completed.

PROMOTION OF LANDSCAPE SERVICES/ OTHER ACTIVITIES



The department also coordinated the Commission's participation in Agrofest 2012, arranged for the production of press releases for various activities hosted during the period and provided information for the Government Information Service to sensitize the public on the Adopt-a-beach/Park programme, the Water Harvesting Project, the Alternative Fuel Project with the Barbados National Oil Company and the Litter Management and Environmental Awareness Campaign with Coca Cola.

Advertisements for plant sales in December, 2011 were done via the electronic and print media and advertorials on the Commission's Green Initiatives, Water Conservation, the Redevelopment of Folkstone Park and Marine Reserve and Beach Vending activities were produced for the print media.

NATIONAL CONSERVATION COMMISSION

Financial statements

For the year ended March 31st, 2012

NATIONAL CONSERVATION COMMISSION

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J. RICHARD A. LYNCH & CO.

CHARTERED ACCOUNTANTS

J. Richard A. Lynch F.C.C.A.

**Tel: (246) 424-0920
Fax: (246) 424-4965**

Auditors' report

To the Government and members of the Commission

We have audited the accompanying financial statements of the National Conservation Commission, which comprise the balance sheet as of March 31st, 2012 and the income statement, statement of deficit and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory notes.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with International Financial Reporting Standards. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with International Standards of Auditing. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risk of material misstatement of the financial statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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Lynart House, Cnr 3rd Avenue, Green Hill, St. Michael, Barbados, W.I.

Auditors' report

To the Government and members of the Commission

Auditors' Responsibility cont'd

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of the National Conservation Commission as of March 31st, 2012 and its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standards.



CHARTERED ACCOUNTANTS

Barbados

November 14, 2014

NATIONAL CONSERVATION COMMISSION
Balance Sheet
As at March 31, 2012

	NOTES	2012 \$	2011 \$
Assets			
Current assets			
Cash on hand and at bank		581,224	1,914,532
Accounts receivable-net		1,916,121	1,646,698
Due by Caves of B'dos		199,745	199,745
Inventory		67,500	67,500
		<u>2,764,590</u>	<u>3,828,475</u>
Liabilities			
Current Liabilities			
Accounts payable & accruals		<u>1,318,172</u>	<u>1,329,381</u>
		<u>1,318,172</u>	<u>1,329,381</u>
Working capital		1,446,418	2,499,094
Fixed Assets		<u>743,836</u>	<u>1,039,127</u>
		<u>2,190,254</u>	<u>3,538,221</u>
Financed by:			
Accumulated surplus		<u>1,218,769</u>	<u>2,274,728</u>
		1,218,769	2,274,728
Capital grants deferred		<u>971,485</u>	<u>1,263,495</u>
		<u>2,190,254</u>	<u>3,538,223</u>

The accompanying notes are an integral part of these Financial Statements.

Approved by:

Chairman

General Manager

NATIONAL CONSERVATION COMMISSION
Statement of deficit and accumulated surplus
For the year ended March 31, 2012

	NOTES	2012 \$	2011 \$
Income			
Gov't grant - recurrent		33,820,900	34,846,316
Other income		<u>2,689,757</u>	<u>2,665,920</u>
		<u>36,510,657</u>	<u>37,512,236</u>
 Expenditure			
Administrative (Page 5)		8,180,292	7,092,756
Operating expenses:-			
General (Page 6)		581,949	565,752
Facilities (Page 7)		6,326,620	6,324,915
Marine Museum (Page 8)		184,792	191,379
PBOA (Page 9)		22,081,078	22,013,787
Nursery (page 10)		<u>953,895</u>	<u>932,668</u>
		<u>38,308,626</u>	<u>37,121,457</u>
 (Deficit)/surplus from operations		(1,797,969)	390,779
 Government grant - capital		742,010	1,002,146
Prior year adjustment – amortisation		<u>-</u>	<u>2,644,354</u>
 (Deficit)/surplus for the year		(1,055,959)	4,037,479
 Accumulated surplus - b/fwd		<u>2,274,728</u>	<u>(1,762,751)</u>
 Accumulated surplus - c/fwd		<u><u>1,218,769</u></u>	<u><u>2,274,728</u></u>

NATIONAL CONSERVATION COMMISSION

Statement of cash flows For the year ended March 31st, 2012

	2012 \$	2011 \$
Operating activities		
(Deficit)/surplus for the year	(1,055,959)	4,037,479
Less: Government grants	<u>(33,820,900)</u>	<u>(34,846,316)</u>
	<u>(34,876,859)</u>	<u>(30,808,837)</u>
Adjustment for items not affecting cash:		
Depreciation	546,190	580,384
Amortization	(742,010)	(1,002,146)
Prior year adjustment	-	(2,644,354)
	<u>(35,072,679)</u>	<u>(33,874,953)</u>
Net change in non-cash working capital balances related to operations	<u>(280,629)</u>	<u>(531,458)</u>
Cash used by operating activities	<u>(35,353,308)</u>	<u>(34,406,411)</u>
Cash flows investing activities		
Purchase of fixed assets	(188,603)	-
Disposals/ adjustments of fixed assets	<u>(62,297)</u>	<u>(168,924)</u>
Cash used by investing activities	<u>(250,900)</u>	<u>(168,924)</u>
Financing activities		
Government grants received	34,270,900	35,271,316
Cash provided by financing activities	<u>34,270,900</u>	<u>35,271,316</u>
Net increase in cash and cash equivalents during the year	(1,333,308)	695,581
Cash and cash equivalents - beginning of year	<u>1,914,532</u>	<u>1,218,551</u>
Cash and cash equivalents - end of year	<u><u>\$ 581,224</u></u>	<u><u>1,914,532</u></u>

Cash comprises cash on hand and at bank, less bank overdrafts.

The accompanying notes form an integral part of these financial statements.

NATIONAL CONSERVATION COMMISSION

Notes to the financial statements For the year ended March 31st, 2012

NOTE 1. PRINCIPAL ACTIVITIES

The Commission was incorporated on April 1, 1982, under the National Conservation Commission Act, 1982-8, taking over the combined activities of the Parks and Beaches Commission and Caves Authority. Its principal activity is the management, maintenance and development of the public parks, beaches and open areas of Barbados.

NOTE 2. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of preparation

These financial statements are prepared in accordance with International Accounting Standards (IAS) applicable in Barbados. No adjustments are made in the financial statements to reflect the impact of inflation.

(b) Fixed assets

Depreciation is provided for on a straight-line basis at rates which are calculated to write off the assets' cost or valuation over their expected useful lives. The principal rates used for this purpose are:-

Plant and machinery	-	25%
Furniture & equipment	-	20%
Motor vehicles	-	20%

(c) Inventory Valuation

Inventory represents the value of plants at Codrington Nursery, which is accounted for on the base stock method.

NATIONAL CONSERVATION COMMISSION

Notes to the financial statements (cont'd)
For the year ended March 31st, 2012

NOTE 2. SIGNIFICANT ACCOUNTING POLICIES (CONT'D)

(d) Government Grants

- i) Grants to cover recurrent expenditure are taken into income in the year in which the related expenditure is incurred.
- ii) Capital grants are for the purchase of fixed assets and for non-recurrent expenditure.

Grants for the purchase of the fixed assets are deferred and amortized at the same rate as the depreciation on the fixed assets to which they relate.

Grants relating to non-recurrent expenditure are taken into income in the year in which the related expenditure is incurred.

NOTE 3. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

These consist of the following:-

	2012	2011
	\$	\$
Trade payables and accruals	803,862	900,154
Director of National Insurance	446,061	362,097
Commissioner of Inland Revenue	68,249	67,130
	<u>1,318,172</u>	<u>1,329,381</u>

NATIONAL CONSERVATION COMMISSION

Notes to the financial statements (cont'd)
For the year ended March 31st, 2012

NOTE 4. FIXED ASSETS

	BALANCE 01.04.11 \$	ADDITIONS \$	DISPOSALS ADJUSTMENTS \$	BALANCE 31.3.12 \$
Cost or Valuation				
Plant and machinery	2,442,559	-	172,257	2,270,308
Furniture and equipment	1,395,729	13,369	51,885	1,357,213
Motor vehicles	2,673,704	175,234	-	2,848,938
Building - Other	-	-	-	-
	<u>6,511,992</u>	<u>188,603</u>	<u>224,142</u>	<u>6,476,459</u>
Less: accumulated depreciation				
Plant and machinery	1,845,435	296,657	172,251	1,969,841
Furniture and equipment	1,382,635	8,241	55,744	1,335,132
Motor vehicles	2,244,803	241,292	58,444	2,427,651
Building - Other	-	-	-	-
	<u>5,472,873</u>	<u>546,190</u>	<u>286,439</u>	<u>5,732,624</u>
Net book value				
Plant and machinery	597,124			300,467
Furniture and equipment	13,094			22,081
Motor vehicles	428,901			421,287
Building - Other	1			1
	<u>\$ 1,039,120</u>			<u>\$ 743,836</u>

NATIONAL CONSERVATION COMMISSION

Notes to the financial statements (cont'd)
For the year ended March 31st, 2012

NOTE 5. GOVERNMENT GRANTS

The following grants were received from Government during the year:-

	2012	2011
	\$	\$
Grant for recurrent expenditure	33,820,900	34,846,316
Grant for non-recurrent expenditure	<u>450,000</u>	<u>425,000</u>
Per statement of surplus Note 6 and 2 (d)	34,270,900	35,271,316
	<u>\$ 34,270,900</u>	<u>\$ 35,271,316</u>

NOTE 6. CAPITAL GRANTS

	2012	2011
	\$	\$
<u>Grants received</u>		
Grants received during the year Note 2 (d) (ii)	<u>450,000</u>	<u>425,000</u>
Grants for the purchase of fixed assets Note 2 (d) (ii) & 7	450,000	425,000
Balance - beginning of year	<u>20,795,167</u>	<u>20,370,167</u>
Balance - end of year	<u>21,245,167</u>	<u>20,795,167</u>
<u>Amortisation</u>		
Balance - beginning of year	19,531,672	15,885,172
Amortisation for the year	742,010	1,002,146
Prior year adjustment	-	2,644,354
Balance - end of year	<u>20,273,682</u>	<u>19,531,672</u>
<u>Net balance deferred</u>		
Beginning of year	<u>1,263,495</u>	<u>4,484,995</u>
End of year	<u>\$ 971,485</u>	<u>\$ 1,263,495</u>

NATIONAL CONSERVATION COMMISSION

Notes to the financial statements (cont'd)
For the year ended March 31st, 2012

NOTE 7. COMMITMENTS AND CONTINGENCIES

The Commission was involved in legal claims at the balance sheet date. The ultimate outcome of these claims was not determinable at the time of issue of these financial statements. No provision for these claims has been recorded in the financial statements. The final costs will be charged to income in the period in which they are finally determined.

NATIONAL CONSERVATION COMMISSION

ADDITIONAL INFORMATION TO THE FINANCIAL STATEMENTS

For the year ended March 31st, 2012

NATIONAL CONSERVATION COMMISSION

Index to additional information For the year ended March 31st, 2012

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J. RICHARD A. LYNCH & CO.

CHARTERED ACCOUNTANTS

J. Richard A. Lynch F.C.C.A.

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Additional comments of auditors

To the Government and members of the National Conservation Commission

The accompanying pages 2 - 10 are presented as additional information only. In this respect, they do not form part of the financial statements of the National Conservation Commission for the year ended March 31, 2012, and hence are excluded from the opinion expressed in our report to the Government and Members of the Commission on such financial statements. The information in these pages has been subject to audit procedures only to the extent necessary to express an opinion on the Commission.

In our opinion, the information in these pages is fairly presented in all respects material to those financial statements.



November 14, 2014

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Lynart House, Cnr 3rd Avenue, Green Hill, St. Michael, Barbados, W.I.

NATIONAL CONSERVATION COMMISSION
Detailed statement of operations
For the year ended 31st March, 2012

	2012 \$	2011 \$
Income		
Gov't grant - recurrent	33,820,900	34,846,316
Other income (Page 4)	2,689,757	2,665,920
	<u>36,510,657</u>	<u>37,512,236</u>
Expenditure		
Administrative expenses (Page 5)	8,180,292	7,092,756
Operating expenses		
General (Page 6)	581,949	565,752
Facilities (Page 7)	6,326,620	6,324,915
	<u>15,088,861</u>	<u>13,983,423</u>
Surplus before commercial activities	21,421,796	23,528,813
Commercial activities		
Marine Museum (Page 8)	184,792	191,379
Parks, beaches & open areas (Page 9)	22,081,078	22,013,787
Nursery (page 10)	953,895	932,668
Amortisation of capital grants	742,010	1,002,146
Prior year adjustment – amortisation	-	2,644,354
(Deficit)/surplus for the year	<u>(1,055,959)</u>	<u>4,037,479</u>

NATIONAL CONSERVATION COMMISSION
Details of Other Income
For the year ended March 31st, 2012

	2012 \$	2011 \$
Facilities		
Bath Snackette	5,217	2,174
Bathsheba	3,600	3,600
Errol Barrow Library	1,200	1,200
Farley Hill	33,629	29,102
Farley Hill Restaurant	1,553	9,696
Hastings Rock Restaurant	36,000	18,000
Holetown Restaurant	48,000	48,000
King George V Memorial Park	-	700
Marine Museum	16,132	16,775
	<u>145,331</u>	<u>129,247</u>
 Other		
Commercial projects	1,843,602	1,762,679
Donations	21,126	4,600
Licences	5,060	4,867
Miscellaneous	99,565	227,536
Rental of beach space	39,502	26,670
Rental of equipment	28,922	16,969
Rental of park	99,596	91,897
Sale of assets	36,900	-
Sale of landscape items	8,067	54,159
Sale of plants	283,499	278,876
Sale of sod grass	639	15,479
Souvenirs	73,340	48,801
Transportation fees	4,608	4,140
	<u>2,544,426</u>	<u>2,536,673</u>
	<u><u>2,689,757</u></u>	<u><u>2,665,920</u></u>

NATIONAL CONSERVATION COMMISSION
Statement of administrative expenses
For the year ended March 31st, 2012

	2012 \$	2011 \$
Recurrent		
Advertising	7,709	14,893
Audit and accounting fees	15,000	15,000
Bank charges and interest	33,558	12,891
Board members' fees	56,416	56,466
Ceremonial/special events	48,958	105,728
Commissions	1,266	-
Conferences/seminars	13,128	18,195
Contingencies	3,767	1,038
Depreciation - furniture and equipment	6,121	7,909
Depreciation - motor vehicle	241,292	245,972
Depreciation - plant and machinery	26,110	36,889
Discount	(1,263)	(1,820)
Electricity	81,431	72,120
Entertainment	9,590	5,372
Fuel	-	400
Insurance	312,337	290,091
Medicals	4,504	6,369
N.I.S.	171,208	172,226
Pensions and gratuity	3,823,341	2,682,652
Printing	1,887	260
Rental - equipment	11,880	14,147
Repairs and maintenance - building	-	577
Repairs and maintenance - equipment	37,929	23,549
Salaries and overtime fees	2,677,371	2,718,622
Stationery and office supplies	82,210	82,781
Subscriptions and donations	12,933	4,826
Supplies and materials	305	983
Telephone	223,519	209,983
Training	39,980	21,370
Travel	121,158	122,695
Uniforms	96,029	119,885
Water	918	7,474
	<u>8,160,592</u>	<u>7,069,543</u>
Non-recurrent		
Professional fees	19,700	23,213
Total expenditure	<u><u>8,180,292</u></u>	<u><u>7,092,756</u></u>

NATIONAL CONSERVATION COMMISSION
Statement of operating expenses - General
For the year ended March 31st, 2012

	2012	2011
	\$	\$
Advertising	-	324
Discounts	8,398	2,481
Equipment rental	2,555	3,020
Maintenance	11,042	3,872
N.I.S.	307,895	293,787
Plants and fertilizers	34,226	59,687
Printing	37	45
Rental - chemical toilet	21,233	25,833
Repairs and maintenance	6,559	7,564
Salaries, wages and overtime fee	-	360
Shorts/overs	33	111
Stationery	1,282	52
Supplies and materials	119,602	97,202
Telephone	829	921
Tools	9,773	11,753
Travel	55,177	53,779
Uniforms	3,308	4,961
	<u>581,949</u>	<u>565,752</u>

NATIONAL CONSERVATION COMMISSION
Statement of operations - facilities
For the year ended March 31st, 2012

	2012	2011
	\$	\$
Depreciation	828	828
Electricity	104,506	88,729
N.I.S.	281,983	286,216
Rental chemical toilet	-	1,545
Rental equipment	4,634	4,854
Repairs and maintenance - building	77,550	183,243
Salaries, wages and overtime fee	5,824,809	5,734,090
Telephone	1,787	1,899
Training	2,500	-
Water	28,023	23,511
	<u>6,326,620</u>	<u>6,324,915</u>

NATIONAL CONSERVATION COMMISSION
Statement of expenditure - Marine Museum
For the year ended March 31st, 2012

	2012	2011
	\$	\$
Advertising	2,700	1,800
Ceremonial/special events	25,670	8,377
Conferences/seminars	-	1,142
Depreciation	598	2,885
Discounts	(250)	88
Electricity	-	1,088
First aid supplies	48	-
Fuel	26,197	10,500
Insurance	1,800	1,800
N.I.S.	53,676	51,220
Printing	530	-
Repairs and maintenance	25,906	48,258
Souvenirs	23,098	36,691
Stationery and office supplies	5,426	2,083
Subscriptions and donations	755	-
Supplies and materials	2,459	7,798
Telephone	829	2,329
Tools	-	395
Training	2,200	875
Travel	12,308	12,633
Water	842	1,417
Total expenditure	<u>184,792</u>	<u>191,379</u>

NATIONAL CONSERVATION COMMISSION
Statement of Expenditure-Parks, beaches and open areas
For the year ended March 31st, 2012

	2012 \$	2011 \$
Advertising	8,799	790
Burial of dead animal- beaches	34	52
Ceremonial/special events	69,921	46,825
Conferences/seminars	-	571
Contingencies	-	431
Depreciation - furniture and equipment	1,522	14,237
Depreciation-plant and machinery	265,423	266,199
Electricity	285,963	276,376
Rental - equipment	144,740	123,020
Rental - chemical toilet	56,328	83,478
First aid supplies	2,349	2,597
Fuel	351,067	263,284
Maintenance - building	496,855	565,192
N.I.S.	1,621,070	1,605,910
Repairs and maintenance - equipment	137,334	181,377
Repairs and maintenance - vehicles	199,821	220,368
Medicals	7,474	9,945
Plants/garden supplies	21,272	8,871
Printing	19,958	10,175
Professional fees	2,530	7,634
Salaries & wages	17,055,690	17,022,867
Souvenirs	9,151	7,214
Stationery/office supplies	42,291	75,102
Supplies and materials	203,385	233,074
Telephone	44,970	41,621
Toilet requisites	45,396	57,247
Tools	42,632	33,164
Training	24,705	23,940
Travel	274,702	271,846
Uniforms	174,124	106,254
Water	191,353	212,253
Total expenditure	21,800,859	21,771,914
Capital expenditure	280,219	241,873
	<u>22,081,078</u>	<u>22,013,787</u>

NATIONAL CONSERVATION COMMISSION
Statement of Expenditure-Nursery
For the year ended March 31st, 2012

	2012 \$	2011 \$
Advertising	13,001	14,933
Depreciation - furniture and equipment	-	1,170
Depreciation - plant and machinery	4,296	4,296
Discount	18,069	22,463
Electrical	13,774	12,576
Maintenance - building	9,253	29,758
N.I.S.	57,043	53,190
Plants and garden supplies	100,103	114,509
Printing	-	70
Rental - equipment	1,284	998
Repairs and maintenance - equipment	14,034	4,807
Salaries and wages	598,190	562,489
Souvenirs and snacks	15,997	-
Stationery and office supplies	4,011	9,378
Supplies and materials	17,433	25,926
Telephone	41	-
Tools	18,019	5,286
Training	3,430	4,261
Travel	63,628	66,068
Uniforms	2,289	490
Total expenditure	<u>953,895</u>	<u>932,668</u>

