



1992 – 2017

Development Plan

2018 – 2026

KEEP – from the beginning!

The tragic death of a young British trekker, Tracey Taylor Young, led to the establishment of the Kathmandu Environment Education Project (KEEP) in 1992.

Tracey was killed in a fall during a climb on the trekking peak ImjaTse (Island Peak) in 1991. Tracey, along with her friend Joanne Chittenden, had decided to climb ImjaTse to raise awareness of the growing environmental degradation of the Khumbu region of Nepal.

In her memory, it was decided that a new project on ecotourism should be established to provide education on safe and ecologically sustainable trekking methods to preserve Nepal's unique and fragile eco-system.

Joanne Chittenden and friend Johnnie Woods returned to Nepal and worked together with colleagues based at that time in Kathmandu including Steve Powers, Wendy Brewer Lama and the late Dr. Chandra Gurung to study the impact of trekking on Nepal in order to develop a way to increase access to environmental and safety information.

This brought about the establishment of the Tracey Taylor Young Mountain Trust in the UK and KEEP in Nepal. KEEP then obtained support from the late Lord John Hunt and by the autumn of 1992, KEEP's Visitor Information Centre in Kathmandu opened its doors to the public.

Since the idea first seed germinated in 1991, KEEP has continued to expand its sphere of influence and develop new projects. Today, we are established as one of the leading eco-tourism NGOs in Nepal and have links to international organisations in Europe, the USA and Australia.

Over the last 25 years situations have changed and policies have had to be redefined to incorporate issues raised by changing Nepal and the pressure of tourism and community development issues on creating a more inclusive Nepali society.

Outputs to date

Porter Awareness Workshops run in:

Taplegunj

Shabrubesi

Besseshar

Jiri

Pokhara

Community Projects run in:-

UNESCO Clean-up Projects run in:-

Courses completed in Kathmandu:-

Porter Clothing Bank:-

KEEP Development Plan 2018 – 2026

Aim:

The aim of this development plan is to set out a short, medium and long term road map that will not only provide a focused structure and time line along which the Management can progress and which can be monitored, but it will provide potential funders and partners with a concise picture of KEEP's contribution to the core issues as identified within its founding Mission Statement.

Elements of the Development Plan:

KEEP, as the name suggests, has long been involved with environmental and educational issues. This Plan illustrates further commitment to these principles and policies through four key deliverable elements:-

- Environment – the support of community projects that address developmental potential for the sustainability of rural, remote and so far, excluded communities and ethnic groups.
- Education– the continued provision of training experiences provided to support professional trekking staff, their communities and the environment that they work in
- Our Porters Our Responsibility – The Porter Clothing Bank (PCB) provides porters and independent trekking staff with appropriate protective mountain clothing
- Management Structure – to sustainably develop KEEP's own management and infrastructure to monitor and manage the above mentioned elements.

Philosophy

KEEP believes that in general if the remote, rural and at present, excluded communities members had access to health, education, income generating facilities and were more included in Nepali society they would rather remain in their communities as opposed to relocating into the larger and more central towns of Nepal with all the associated problems. In some cases this may reduce the numbers of people seeking work abroad and often ending up in a much worse situation than they have left in Nepal.

Education is one of the foundations of development.

Keeping this in mind KEEP is developing projects to address these issues.

Environmental Projects

1. The Chepang Project

Proposal on Health Post Construction in Chepang Community, Kalitar, Chitwan, Nepal

Submitted To: SanteSansFrontiere (SSF) France

Submitted By: Kathmandu Environmental Education Project (KEEP) Kathmandu, Nepal

Primary Information:

Project Title: Health Post Construction in Chepang Community, Kalitar, Chitwan, Nepal

Project Time: May 2019

Total time required:

Contact Person: Mrs.SadikshaBasnet, Program Officer

Implementing Organization: Kathmandu Environmental Education Project (KEEP)

Background on Chepang Community:

Chepang are the indigenous Tibeto-Burman community inhabiting the ridges of Mahabharat mountain range of central Nepal. The shy and nomadic Chepangs have over the past two or three generation been more outwardly and semi-nomadic. They usually live in caves or thatched houses relying increasingly on the production of crops such as maize, millet and bananas.

Chepang community are influenced by both Hinduism and Buddhism, however, they follow Animism where people perceive everything such as animals, plants, rocks, rivers, etc as religious object. They speak Tibetp-Burman, Raute and Raji languages. Chepang language is one of the rare languages which uses a duodeciml counting system.

Chepang are one of the most vulnerable communities of Nepal standing very low in Human Development Index (HDI). Chepang were highly affected by the April 2015 earthquake and the 2015 Nepal Blockade. The Nepal Red Cross has stepped in providing them with the relief, in turn, opportunistically converting them to Christianity.

Current Situation:

Due to poverty, lack of education, awareness and health facilities, the people of Chepang community are often in bad health, specially children, old people and women. The children are so underprivileged and often suffer from malnutrition diseases, pneumonia, diarrhoea, typhoid, etc. Similarly, dysmenorrhea and uterine bleeding are very common in women of Chepang communities due to child marriage, low diet and unhygienic

Sanitation. Women and children also suffer from lungs disease as women cook inside a close house in firewood. The old people of this community often suffer from hypertension due to poor

economic condition, dysentery and eye problems such as conjunctivitis and cataract. The people of Chepang community also have otitis externa and otitis media as a common ear problem.

The nearest health post accessible to the people of this Chepang community is in Bhandara, Chitwan, 150 Km away from their village area. To reach the health post the people have to walk around 4-5 hours to a place called Dam and take a bus to Bhandara for about 1.5-2 hours.

However, access to health facilities and resources is poor. There is dearth of doctors, nurses and medicines in the hospital. People often do not get the opportunity for check-ups

Future Requirement:

According to the preliminary study done in the Chepang village by KEEP's staff member, we have found that Chepang community need a proper health post along with abundance medicines, 6 doctors, toilets, water availability and hospital beds. There is also a need for a nutritionist for pregnant women, old people and children specialist care facilities, a gynaecology ward for women, x-ray machines and a birthing center.

Project Detail:

Sante Sans Frontiere (SSF) in coordination with Kathmandu Environmental Education Project (KEEP) will be constructing a health post in Kalitaar. The health post will be located beside the school as shown in the picture. This health post will be accessible for the villagers of 13 villages of Chepang community. These 13 villages are Tapang, Kalitar, Dangtis, Makhang, Tangrang, Gunind, Wasang, Leling, Rasikhai, Kandha, Mekyandul, Sangobi and Syamrang. These villages are inhabited by total 4656 Chepang people. Out of these there are 1929 male, 2628 female and 1124 children.

The health post will contain 5 rooms,

KEEP's Chepang Project intends to support the Chepang community with the provision of a health building that will, when built, be run by the government health service. KEEP will support the development of a school and then continue to support with an annual donation of stationary and associated materials. Other materials will be collected and donated as and when appropriate.

2. Australian Himalayan Foundation – Rara Lake Project

Background

Rara Lake in the Mugu district of Nepal is one of the most popular trekking destinations in the country, and its popularity is only increasing. However, members of the surrounding population are apprehensive about the destination being overused, exploited and damaged by the negative impacts of tourism. There is a sense of fear among the local people that Rara Lake could lose its charm and natural beauty as the largest and deepest freshwater lake in the Nepal Himalayas, just as has happened with Fewa Lake of Pokhara, if proper awareness is not present among the local communities, tourists and the guides.

The awareness program will focus on guides, porters and the local community as they are the ones best able to transfer knowledge to the tourists visiting the area. At this stage if the effective

environmental awareness program is conducted, damage to the lake and surrounding area can be prevented

The main focus of the workshop is to empower guides, porters and the local community with knowledge on environmentally friendly trekking techniques. The workshop will include tailored training on solid waste management, campsite management, usage of alternative fuel during trekking, responsible trekking methods and identifying the problems and solutions of climate change.

The project stakeholders and beneficiaries are the local communities around Rara Lake, as the area will be prevented from future damage from the negative impacts of tourism. In addition, guides and porters will benefit from the project as their jobs rely directly on the sustainability of the area. If the area is not protected they are at risk of losing their jobs (often their only form of good income to support their families), as tourists may no longer want to visit and see Rara Lake. The tourists who will visit the region will also benefit from the project.

The request for KEEP to operate the workshop has come directly from the local community.

Project Details

This is an Environmental Awareness Workshop for Guides/Porters and Local Communities of Mugu District and as such it is a cross sector activity for KEEP hitting two of KEEP's targets

The goal of the project is to prevent Rara Lake and its surrounding area from damage by the high volumes of tourists visiting the area and to maintain its sustainability as a trekking destination.

Objectives

The objectives of the project are:

- To educate the participants about the importance of environmentally friendly tourism.
- Produce eco-leaders within the local community of Rara Lake.

Implement sustainable practices to ensure the long-term viability of the tourism industry in the area and its important income for the local community.

The workshop will educate participants on environmentally friendly tourism methods and will help in promoting sustainable tourism. The participants will learn about environmentally friendly trekking, camping, and waste disposal techniques and ideas which they can use throughout the trekking and tourism industry. Through education on these subjects the workshop will help in protecting and maintaining the natural beauty of Rara Lake.

The workshop does not present any safeguarding or counter-terrorism issues. The 'classroom'-based workshop does not present any environmental issues but KEEP is highly experienced in environmentally sensitive practice.

KEEP has already received the request and acceptance from the local community to conduct the program. KEEP, along with experts on topics relevant to the program's goals, will be responsible for managing and conducting the workshop. The workshop will be implemented in coordination with the

local government.

Foreseeable risks with the project include the number of participants able to attend the workshop. Although Rara Lake is a highly popular tourist destination, people within the local community may be hesitant to attend as it would require time taken away from work at home. Therefore, the training should be conducted in tourism off-season around the middle of May to decrease the amount of time taken away from tourism-related work, and the participants should be provided per-day wage for attendance.

The project approach basis is education and awareness through the local population, as that model has proved one of the most sustainable approaches for any kind of project. The workshop will also encourage the participants to share their learning with tourists and other people who come to visit the Rara Lake area, and by doing so use their education to help maintain the beauty and integrity of the area in the long term.

The monitoring will be done in two phases. The first monitoring session will be conducted 6 months after the ending date of the workshop and the second monitoring session at 12 months after the end workshop.

Estimated budget6,799.02

Annexes

The program will be conducted over a 3 day period during the tourism off season, around the middle of May. To increase participation potential, the program will be conducted at Jharai and Talcha villages within the vicinity of the Rara Lake area to increase accessibility to the local population. Participants will meet with relevant topic experts for four hours each day with a 30 minute break for lunch included. Each day will cover a different lecture topic (waste disposal and campsite management, climate change prevention, sustainable trekking practices, etc.), with the first half of the four hour period dedicated to lecture and the second half dedicated to practical education activities such as trash sorting, selecting and digging latrine locations, and learning how to make kerosene fires. To increase learning retention, participants will also work together with topic experts during the four hour period to create an educational sign to be hung in a central location within Talcha and Jharai that outlines the basics of practicing the topics covered by the program. The creation of this informational sign will encourage a sense of community around the issues of environmental sustainability and increase visibility of information for locals unable to attend the program and tourists visiting the area. The combination of auditory learning and the application of knowledge with the creation of an informational sign will also increase participant confidence in their knowledge of information, the potential of wider community involvement through ease of access to the information, and information retention. Lectures will be translated into Nepali, and the sign will be written in both English and Nepali to increase its visibility to a greater audience. Further, this model for implementation further promotes the goal of sustainability through its focus on education. Education offers the opportunity for the continual spread of information within and outside of the immediate local community while also empowering individuals to independently apply knowledge to improve their own lives. This in turn results in the sustainable practices being taught to young individuals and future generations within the community and to visitors to help protect the Rara Lake area continuously after the completion of the program.

Monitoring and Evaluation

Two monitoring periods will be conducted, the first at 6 months after the end date of the program and the second at 12 months after the end date of the program. To provide a basis for project evaluation a survey will be conducted of waste management practices, campsite cleanliness, and trail condition before the program is conducted. This survey will consist of visual observation of the condition of campsites, trails, and waste management practices currently in use, to be conducted by the topic experts lecturing for the program and relevant members of the staff from KEEP. Observations of the initial survey will be recorded and catalogued. At the 6 month monitoring session the same process will be repeated by two members of the KEEP staff, and again for the 12 month monitoring period. After the final monitoring period the observation notes from the initial, 6 month, and 12 month surveys will be compared to determine if there has been any noticeable improvement in sustainable practices utilized by the community, guides, and tourists. Notes will be catalogued and kept in KEEP records for future reference.

Rara Lake is located in Mugu district. Its popularity as a tourist destination is currently increasing more rapidly than almost any other place in Nepal. The workshop will take place in two villages, Talcha and Jharai, which are the main destinations for tea houses and for hiring guides and porters. The Talcha village has 150-200 households with a population of 1,000+ people, whereas Jharai has 250 households with 2000-2500 inhabitants. According to the census record of 2017, there were 25,000+ domestic tourists and 10,000+ international tourists in the region. MOTE also survey data above.

Kathmandu Environmental Education Project (KEEP) will be conducting the project. KEEP has been working in the field of sustainable tourism for just over 25 years. Since its establishment in 1992 KEEP has conducted various workshops and projects to protect and preserve mountain tourism. Previous workshops include: waste management in Dhaulagiri region; hospitality, waste management and heritage preservation training in Tamang Heritage Trail; awareness workshops in Dolpo region, Pokhara and Tanahu; various eco-leadership trainings since 2000; and environmental awareness workshops since 2016, amongst many others. KEEP has previously conducted the Environmental Awareness Workshop in Kathmandu (2016) and Pokhara (2017), and has selected the Rara region for 2018 workshop. With the expertise and ability to implement its programs, KEEP has always successfully executed the projects it undertakes. Being one of the leading and oldest local organisations in Nepal, KEEP has been and remains to be a pioneer organisation working in the field of environmentally friendly tourism. As such, KEEP can assure that the project will be implemented effectively and with dedication.

3. Friends of Eco-Tourism (FoC)

The outcome of this well-managed Thamel project is a cleaner, greener and more tourism friendly environment. Driving towards this goal is the responsibility of all, however KEEP being one of the pioneers of sustainable tourism in Nepal, is willing to take the responsibility of transforming Thamel into a better more environmentally friendly tourist centre. Therefore, KEEP requests you to participate in this KEEP initiative as our FoC member for the good cause of conservation.

Services

The *benefits* provided to all for being the FoC network members are as follows:

- Thamel will be developed into cleaner, greener and all-inclusive friendly place. Any issues producing a negative impact on the scenic beauty will be taken seriously and KEEP would raise a strong voice to instigate positive change.
- Any uneducated people recommended by the members will get an opportunity to learn to read and write.
- Members will be invited to participate in annual season based socialisation programs such as hiking/picnic/etc to build and strengthen the relationship within network member.
- The card is applicable for discounts on shopping/trekking/hiking/hotels/restaurants/health clinic and drug stores owned by KEEP member organisation. (Log on to the website for business house name, visiting tourist and local people).
- On the very occasion of World Environment Day the Top 5 winners will be awarded with exciting prizes annually for the outstanding service in their respective fields. The winners will be announced on the basis online reviews, 75% e-voting and 25% local voting.
- The ID card will provide opportunity to participate in an environmental contest organised by KEEP on World Environment Day, 5th June, annually. The winners will be awarded.
- KEEP/FoC net work
- Exchange of help and support within and among the members in FoC network that to stand and exhibit solidarity in solving moral, social and ethical injustice if any.
Certain social and benevolent funds such as funeral funds will be provided in case of necessity.
The KEEP criteria and local referrals can also be used to provide education scholarships.
Foreigners in FoC member network will receive service against social and moral injustice if any.
- Accidental Insurance is provided (provisional).
- Members will receive **upto date information** about KEEP's activities, via e-newsletter and an invitation to regular lectures and events
An ID card with a photo is provided.

For International members annual	
Associate	\$15
Individual	\$30
Organizational	\$150
Life	\$500

For local members annual	
Associate	Nrs.1000
Individual	Nrs. 2000
Organizational	Nrs. 5000-10000
Life	Nrs.25000

**Note: Validity of the ID card will be for one year starting from 1st June, 1st August, 1st October, 1st December, 1st February and 1st April.*

4. Thamel Green project

This project, submitted to the NTB is the cornerstone of the FoC project

Background:

Thamel located in the center of Kathmandu, is the prime location where most of the tourist coming to Nepal stay or visit at least once in their trip.

There are more than 75 tourist standard hotels (HAAN). Thamel allies provide numerous options for all types of restaurants, trekking gears, souvenirs, handicrafts, woolen, travel agencies, supermarkets and rickshaw ride. These all features contribute together to make Thamel attractive and convenient among the tourists.

With more than 60 percentage of total tourist staying in Thamel, it becomes the responsibility of all the stakeholders and the government to make Thamel green, clean and tourist friendly.

Current Situation of Thamel:

Although traffic police have imposed a new law since late 2017 on banning the vehicles entering the core allies of Thamel, it remains tattered and shattered.

The streets are narrow with unaligned electric poles, are unsurfaced with numerous potholes here and there. These have led to increase in the amount of dust in the area during summer and muddy street during monsoon. The allies of Thamel are also a common disposal of waste due to lack of dustbins in the area.

Overall, Thamel is unpleasant scenically and most of the visitors are disappointed and cut short their stay in Thamel due to below expectation condition, which is bad for Nepalese tourism industry. "I was sadly shocked when the taxi stopped me randomly and couldn't take me further due to road construction process. I had to walk all the way to my hotel carrying all my backpacks" Grace Melville (19th February, 2018).

The Project:

"ThamelThe Green Project" will focus on the various ways through which Thamel can be developed into an area that is more vivid and tourist friendly. KEEP would play a vital role in coordinating with all the stakeholders and implementing the project. The project will be divided into various phases, beginning with the first phase. The first phase of the project includes

Traffic Police Contribution- KesharMahal Entrance – TrideviMarg – NarshingChowk – ParyatanMarg

The details of the project are as follows:

Traffic Police Contribution: The round stand of the traffic police will be surrounded with rhododendron, national flower of Nepal. The flower will be artificial as the maintenance in the area is difficult for original ones.

KesharMahal Entrance: Iron net pole-based "welcome flower gate" will be constructed at the cross point of the entrance. Both side of the gate will be decorated with flower vase containing flowers such as rhododendron, soonghava and begumbeli.

TrideviMarg: Both side of the tridevimarg wherever suitable will be decorated with flower vase containing flowers such as rhodendron, begum beli, soongava and different green plants. In addition, several dustbins and resting seat will be placed across the area where suitable. All the unmanaged wires in the electric poles across the area will be covered with vertical/horizontal advertisement made of flex. The advertisement will help in generating the revenue.

NarshingChowk: A 9.5 feet flowery island along with resting benches and safe drinking water supply will be constructed in the junction of Narshingchowk.

ParyatanMarg: All the unmanaged wires in the electric poles across the area will be covered with vertical/horizontal advertisement made of flex. The advertisement will help in generating the revenue. Further, a small flowery island along with resting bench, safe drinking water supply and dustbin will be constructed in the junction.

The Goal:

The primary goal of the project is to create an environmental and tourist friendly and scenically appealing Thamel.

The Objectives:

The secondary objectives of the project are as follows:

- To construct an entrance gate into Thamel
- Provide resting places in between the allies.
- Create flower garden in the allies of Thamel.
- To provide dustbins within the appropriate distance of the allies.
- To cover the unmanaged wire with horizontal/vertical flex advertisement.

Sustainability of the Project:

The project will be conducted in three phases. After completion of all the phases, a minimum maintenance fee will be charged from all the households and companies of Thamel. The flex banners also will help in the revenue generation for the sustainability of the project. KEEP will take the responsibility of the maintenance.

Education - Training an Courses

Our Porters Our Responsibility, Our Environment Our Responsibility

The Kangchenjunga Project

As part of the Nepal Tourism Board (NTB) initiative '*Nepal Tourism Year 2020*' the NTB intends to promote not only the established tourism destinations but also the more remote regions.

Although Kangchenjunga is already on the 'must visit map' of many trekkers the region is still very remote, only being served part-time with flight schedules or connected to the outside world by a one hour domestic flight followed by a minimum eight hour road journey. This alone makes this an expensive region to visit for many trekkers but add to that the cost of transporting all the trekking staff and logistics to support a 24 day trek brings little in the way of financial income into the area, most of the finance generated stays in Kathmandu.

KEEP intends to work with the local community to develop a high standard of locally trained staff capable of safely leading trekking groups in the region and at the same time supporting the development of the Home-Stay facility though providing relevant training opportunities and infrastructure where possible and as appropriate. This project would also encompass the establishment of a PCB and Guide/Porter Information service.

Through developing such local services it is hoped both trekkers and Kathmandu Agents would use local staff and facilities thus injecting much needed finance into the local economy.

Possible courses for the 2019 (and beyond) delivered during the 'off season'

- Basic Food Safety Training Course Content
- Customer Care Course Overview
- Prepare Food for Health and Safety
- Healthy Eating
- Local Knowledge and Orientation
- First Aid Course
- Map reading / orientation Course
- Weather Knowledge
- Leadership skills and meeting the challenges in the future
- Professionalism
- Problem Solving and Risk Assessment
- English Language Courses (Beginner Intermediate and Advanced)
- Other language courses

KEEP Management

Management Structure

KEEP is an NGO and as such under government legislation it is prohibited from any form of generating direct running costs. It is well recognised that KEEP is not only understaffed but is underfinanced and thus at the moment is very much restricted by a hand to mouth existence.

With at present only three full time staff the KEEP Board recognises that it has several gaps at management level, despite all staff doubling up on responsibilities.

The Board recognises that it needs to appoint appropriately qualified personnel to the senior management role, a Course Coordinator Manager, Community Development Manager and a Manager for the PCB. These people would be responsible for developing the above mentioned projects working to this Development Plan's time line and being directly accountable to KEEP's senior manager and ultimately to the KEEP Board and the community. Outputs would be aligned to monthly targets and monitored by the senior manager who would report back directly to the Board at their regular meetings.

Project development would very much depend on funding / partnership generation and it would be the responsibility of Board Members to address this issue in association with the project managers.

In order to give more value added worth to the courses run by KEEP it is intended to become an out-reach centre of the Nepal Mountain Academy.

Time-line Overview 2018 - 2026

Although having said *Project development would very much depend on funding / partnership generation* without developing a timeline and targets there would be the very real chance of opportunities or essential elements getting overlooked.

Short – term August to December 2018

Before September 2018

Address the position of a permanent Senior Manager

Address all issues appertaining to the AGM and Board elections

Assemble all relevant develop plan documentation - appertaining to the Chepang and Kangchenjunga Projects and to all the staffing / KEEP organisation

Re-align the SWC agreement to include the new projects (if required)

Provide the senior management personnel with a dedicated / confidential computer / email service

Clarify the Chepang and Kangchenjunga detailed Project Development Plan

Sign off on the new KEEP website

September to December 2018

Ensure all the foundation documents and evidence is gather and appropriately filed for the Chepang and Kangchenjunga projects

Undertake appropriate site/community meetings as required

Establish appropriate community site management committees

Prepare the new courses for the upcoming 'off season' in Kathmandu, Kangchenjunga

Instigate liaison with the Nepal Mountain Academy for accreditation purposes and national award recognition.

Medium – Term January 2019 to January 2020

Conclude Nepal Mountain Academy negotiations

Complete two Kangchenjunga Training Programs

Long – Term January 2020 to December 2026

Time-line check points

2018 Short term (5 months)

August → _____ → September

December

Appoint a Senior Manager

Develop AGM items and

Documentation

Appoint appropriately qualified

personnel to the senior management

role, a Course Coordinator Manager,

Community Development Manager

and a Manager for the PCB.

Instigate negotiations with the Nepal Mountain Academy (NMA)
Follow up on AGM issues
Prepare initial documentation for the Chepang / Kangchenjunga projects
SWC issues related to the projects
Plan training courses for Kathmandu and Kangchenjunga
Prepare for donor visits
Prepare for Chepang site visit during which appropriate committees will be formed and paperwork completed
Negotiate with NTB for 2019 clean- up campaign and residential experience at Borderlands
Develop Lukla Porter Clothing Bank initiative

Medium term 2019 – 2022 (2 years)

January 2019 → _____ →

January 2020 January 2021

Finalise Course planning in Ktm

Finalise course planning in Kangchenjunga

Finalise UNESCO Clean Up campaign

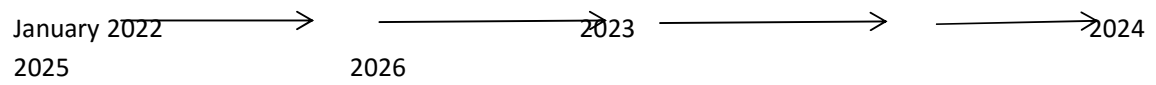
Progress Chepang Project

Prepare / Conduct Staff Appraisal

Deliver appropriate reports to the Board

Secure relevant partnership / funding

Long term 2021 – 2026 (5 years)



Budget Implication

As with all development plans the ideas and activities mentioned above are the basis of KEEP's wish list for the foreseeable future, the time line of 2018 to 2026 represents the time spanning from the AGM 2018 when it is hoped the General Assembly will pass this document and 2026 the exit point of the Chepang Project.

Other issues may well emerge or be dropped during this time frame, however all will depend on the ring-fenced income generated for each financially self-contained project.

For the purpose of this budgetary breakdown the financial expenditure is based on:-

- A) Committed expenditure (salaries, rent and utilities)
- B) Project expenditure (a wish list of activities)