

Business Plan

for



for the development and establishment of

Pre-schools

In the

Western Cape

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Compiled: Blueprint88 – Francois Cillie

Key Business Information

Business Name	The Grape Community (TGComm)
Registered Name & number	Registered as a section 21A company 2009/020405/08
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Business owners	MM Brink; AL Du Toit; JP Fouché
Industry	Community upliftment
Planned start date	As soon as the land acquisition is completed. School opening is planned for mid 2016

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1. Pre-school overview

1.1. *The opportunity*

The Grape Community stems from the corporate responsibility leg of the table grape exporter, The Grape Company. In 2009 it was decided to establish an umbrella company to fund and manage community projects independently from The Grape Company.

As a registered non-profit (Section 21A) organisation, The Grape Community is exclusively dependent on donations. The Grape Community has section 18 registration with SARS, therefore donors may use receipts for tax exemption. Annual Financial statements are audited by an independent company SDK auditors. There are currently only one permanent employee working for The Grape Community and a host of volunteers who take charge of the various projects.

We have a heart for the community around us and exist to take this passion to the people; not to only support from a distance, but to get involved in their daily lives. Together we build, work, educate, care and play and in doing so we not only uplift the community we serve, but we allow them to impact us as well.

We've taken up the mandate of creating change and bringing hope wherever we are involved. Although we cannot help everyone, we can try to help anyone we take responsibility for. We all have a contribution to make and we're making ours by joining hands with our community.

The Grape Community places the optimal development of children at the center of all we do and calls for healing the profound racial gaps and inequities that exist in our communities. We believe in supporting and building upon the mindsets, methods and modes of change that hold promise to advance children's best interests generally, and those of vulnerable children in particular.

Concentrating our resources on early childhood (age 3 to age 6) within the context of families and communities, offers the best opportunity to dramatically reduce the vulnerability caused by poverty and racial inequity over time.

There is strong evidence that optimal child development means providing children with the stimulus, tools and support necessary for the emotional, intellectual, physical and cultural growth. To achieve this, we organize our work and investments toward attaining three strategic goals:

- **Educated Kids:** Increase the number of children who are reading-and-math proficient by third grade.
- **Healthy Kids:** Increase the number of children born at a healthy birth weight and who receive the care and healthy food they need for optimal development.
- **Secure Families:** Increase the number of children and families living at least 200 percent above the poverty level.

This business case addresses the need for educating children in the pre-primary foundation phase, between the ages of three and six, living in the Western Cape area and will especially focus on those children who are not currently receiving ECD education. By establishing the basic skills at an early age, along with a positive mindset and motivation, they are able to excel at an early age and are well prepared for the rest of their study years.

We plan to establish five schools within the Western Cape area within the next five years. The first two schools are planned respectively for the Paarl East and De Doorns. A school will make provision for 200 children. A first intake of 80 children is foreseen. The building plans will make provision for future extensions to cater for an increased number of children.

1.2. Products and services

A school building will consist of 5 classrooms, a kitchen, ablution facilities, administration office, storage space and playground. The Klippie Kids Pre-school at Klipheuwel has been in operation for the past ten years. We have studied their success in past years and believe that a similar school or schools can successfully be established in other areas within the Western Cape. Most of the information used in this document is modelled on their achievement.

THE JES CURRICULUM

The curriculum was developed by the Jubilee Excellence Schools (JES) over a period of 22 years. It has successfully been implemented at the Klippie Kids School.

The pre-primary education is based on a combination of the following elements:

- The various facets of the creation account of the Bible
- Montessori apparatus and philosophy
- Elements of the national curriculum.

This curriculum has been accredited by the Western Cape Education Department (WCED).

JES teaches children through the interaction with teaching apparatus or games.

We don't do anything for a child that they are able to do for themselves. Although the school currently only caters for 3 to 6 year olds, the ideal is that these children stay in the school until Grade 3.

If you are able to teach children with these principals for 6 years, we believe that you will have a well-balanced, self-motivated child and the foundations of Reading, Writing and Arithmetic are well laid.

Other facets we concentrate on are character transformation, respect, fairness, patriotism, responsibility, caring and discipline. **Our goal is to prepare children not only for school, but for life as well.**

TEACHERS

Our teachers will be recruited from the community, the majority of which will be previously unemployed ladies.

These teachers do not have any access to the internet, library, magazines or other information resources. The curriculum is therefore designed to train these women to use and teach the children the correct use of the provided apparatus. The children are then taught through continuous interaction (or play) with the apparatus. The teacher then merely becomes the supervisor and advisor to the child.

These teachers will be trained for 3 months at a JES school before they are placed in a classroom. They will, however, receive continuous in-service training and monitoring. Each school will have a qualified pre-primary (Grade R) teacher.

The teacher child ratio will be 1 to 10. The ratio changes as the teacher improves through training, to 1 to 15.

The teachers who have not matriculated from the public school system will be enrolled at a SETA registered institution for further education. Teachers with only

Grade 8 will be able to enrol for NQF level1. Teachers with grade 10 qualification will be able to enrol for NQF level4 (matric). Teachers who have matriculated will be enrolled for a Level 5 certificate (equivalent to 1st year college training). After they have completed Level 5 they will be able to enrol for a B Ed degree.

JOB CREATION

The school will accommodate 200 children and will be in need of the following staff members. (Permanent job opportunities that are being created.)

At the school:	At TG Comm:
15 Practitioners (teachers)	1 Director Community services
1 Cook (plus 1 assistant)	1 Assistant / Bookkeeper
1 Principal	1 P. A. / Admin
1 Secretary/ Admin	
1 Caretaker	
1 Cleaner	
1 Driver	
1 Project Manager	

BUILDINGS

One classroom accommodates 40 children and three teachers.

The building is designed in such a way that, depending on the size of the land, we are able to build in phases adding on additional classroom space as the need arises. We plan on eventually building a complete community centre to serve the community at large through various projects.

COMMUNITY CENTRE

The following activities are planned for the community centre:

- JES pre-primary school which will be the anchor tenant. There are numerous possibilities for the use of the kitchen. It can be used as a training facility for chefs catering to the outside community, schools, spaza plazas etc. The potential income can then help to cover the day-to-day costs of the community centre.
- Skills training i.e. sewing, fabric painting, weaving, mosaics, etc. These activities can also become a source of income, which can create job opportunities.
- Breakfast, lunches, morning and afternoon snacks will be prepared for the children in the kitchen

1.3. Market potential

In SA there are approximately 7.5 million children under the age of 7 years old.

There are approximately 24,000 registered little crèches at the Department of Social Services, involving 60,000 women at these institutions. Only 15% of these women have some form of formal training. The emphasis is therefore placed on caring rather than on education. Most of these crèches are day-care centres rather than pre-primary schools.

If each of these 24,000 crèches have an average of 150 plus children, then we see that only approximately 3.5 million children are accommodated at these institutions. What about the other 4 million Children, they are our market.

1.4. Vision and objectives

OUR VISION

Creating hope by purposefully investing in our community . Our mandate is excellence. We will build facilities that we are prepared to send our own children or grandchildren to.

OUR MISSION

- To educate the disadvantaged community and propel them to self sustainability.
- Changing current circumstances to create hope for the future by investing purposefully.
- Uplifting individuals in the community by getting personally involved.
- Creating a sustainable platform from which like minded entities can get involved with community projects.

OUR PURPOSE

- A focus on pre-school children.
- To be a transparent channel for funds to be managed for the benefit of the community.
- To reach the community at large through investments at the pre-school level
- To be of service to the poorest of the poor.
- **To grow God's Kingdom.**
- To cultivate community pride.
- **Prov. 22:6 Train a child in the way he should go, And when he is old he will not depart from it.**

The curriculum can compete with some of the best in the world. **The fact that the curriculum will be taught by women who are unemployed in the community is an added benefit.** These ladies will be provided with an opportunity to matriculate and to pursue a qualification in Education.

This is a holistic approach and not only focuses on the upliftment of the children of the community but will have an impact on the community as a whole. We will follow this approach across the communities we are involved in as well as those we want to get involved in. Instead of starting a soup kitchen like many NPO'S we start with a school of excellence. When parents and the community see what we are doing for their children they become eager to partner with us. Currently 20 plus projects are running from our model school in Klipheuwel.

EARLY CHILDHOOD DEVELOPMENT (ECD)

This project is concerned with reaching the most marginalized children under school-going age and providing them with care and services that are otherwise unavailable to them.

Research conducted by the World Bank indicates that the long-term impact of quality Early Childhood Development is 'higher school completion rates, reduced dropout and repetition rates, improved school achievements, greater adult productivity, and higher levels of social and emotional functioning" . Furthermore this research found that Early Childhood Development programs are a "highly cost-effective means of strengthening society as a whole by ensuring that its individual members live up to their full potential'.

We will be catering for selected vulnerable children between the ages of 3 to 6 years.

Currently (2013) 190 children are enrolled at the Klippie Kids pre-school and receive quality early education, nutrition and care on a daily basis. We would like to build our schools on this very successful model.

1.5. *Critical success factors*

As per the Klippie Kids school management:

- Team work of school personnel
- The passion of the Principal and the Project Manager
- The community involvement
- The Administration and paperwork must be complete, up to date and correct
- A trustworthy person to handle the finances
- Performance reviews

As per The Grape Community Management:

- Quality education for the children
- Quality training for the teachers
- To develop children with an improved vision
- To teach Christian principles and while we're at it teach them to read and write
- To have a holistic approach of uplifting the community through the education of young children
- To expect the parents to still make a financial contribution

1.6. *Equipment and inventory requirements*

- Educational resources
- Class room furniture
- Class room stationary and consumables
- Office furniture
- Office stationary
- Kitchen equipment
- Kitchen inventory and cleaning material
- Equipment for the outdoor games area
- Fire extinguishing equipment
- A library may be a community need

1.7. *Location*

The schools are planned for the poor communities of the Western Cape. With the first schools planned for Paarl East and De Doorns

1.8. *Operational overview*

This pre-primary education will be presented from Monday to Friday at 7:00 to 17:30. The daily routine will roughly be as below:

Time	Activity
07:00 – 08:15	Arrival, registration, free educational games
08:15 – 08:30	Breakfast
08:30 – 10:30	Maths, language, creativity, cultural activities
10:30 – 10:45	Cleanup and snacks
10:45 – 12:30	Structured outside games, music, stories, language
12:30 – 13:00	Cleanup and lunch
13:00 – 14:00	Quiet time and resting
14:00 – 14:30	Cleanup and snacks
14:30 – 15:15	Language enrichment
15:15 – 17:00	Cleanup, free games outside, parents take children home

The **school rules** will be upheld and covers the following:

- The parents are responsible for bringing the children to school and taking them home from school.
- The parents must notify the school when children are sick.

- Children with a contagious illness must be kept at home.
- School fees are due in advance and if not paid for two weeks, the child will lose their place in the school unless specific arrangements are made.
- The school will be open during the April and September holidays, but closed for the July and December holidays.
- Parents are responsible to contact the principal if they have anything to discuss w.r.t the school.

SECURITY AND SAFETY POLICY:

It covers the following emergency occurrences:

- Fire
- Explosion
- Earthquake
- Medical emergencies
- Dangerous substances
- Hijacking
- Armed unauthorised access

The primary prevention care includes:

- Fencing and boundary management
- Lighting
- Gate / entrance and key management
- Access rules
- Emergency procedures
- Fire fighting equipment
- Evacuation plan and exercises
- Emergency contact numbers
- First aid kit and procedure
- Building insurance

1.9. Past achievements

The **Miriam House** is an orphanage/foster care facility situated in Mbekweni, a township on the outskirts of Paarl, funded by The Grape Community. With twenty children and one mother, this is quite an extraordinary family where unconditional love forms the core value of being a family.

Miriam Toni, a single Xhosa speaking woman, has unselfishly taken it upon herself to look after orphaned and abandoned children for the past 15 years. In doing so she has not only taken in children from parents who do not have the means to provide for them, but she has also taken in abused, abandoned and in some cases children left for dead on the street.

She serves these children by providing food, shelter, clothing, schooling and love on a daily basis. The shack Miriam and the children use to live in was registered as a safety house in the community. Miriam has also been appointed as the children's legal guardian.

The Grape Community was introduced to Miriam through a volunteer who had previously been involved with her and the children. The heart of the project and the needs it was fulfilling matched The Grape Community's mandate perfectly and we got involved wholeheartedly.

The Grape Community made funding available for a new house to be built for Miriam and the children, when the shack they lived in burnt down in 2011. This new house much better meets their needs. The Grape Community is also involved with the

funding of the day to day needs of Miriam and the children, supplying food and clothing, school fees, medical care, water and electricity as well as the income of Miriam and her staff. For more information on this project, please visit our website www.thegrapecommunity.org.za/miriam-house.

FARM WORKERS

In 2009 The Grape Company joined hands with the Waterval Bediening Trust and hosted a weekend for almost 200 farm workers from the table grape harvesting areas of Piketberg, Halfmanskop, Wellington, Paarl and the Hex River Valley. The program, facilitated by Waterval Bediening, included small group discussions, one-on-one counselling sessions, lectures, praise and worship and some much deserved private time. For the Grape Community, it was an opportunity to serve the people and in serving them, give thanks for the effort put in during the harvesting season.

The feedback from the camp was so positive that we could not ignore the impact it made on the lives of the farmworkers that participated. There was an obvious need for such a camp. The spiritual uplifting and social equipping imparted, together with the personal attention given to the individuals and the recognition of their self-worth was received with positive change by the farmworkers in their workplace and homes.

Since adopting this project we at The Grape Community have made it an annual event, managed in partnership with Waterval Bediening. Last year we catered for 220 farm workers. Management and volunteers from The Grape Community joined the camp on the Saturday evening and took the opportunity to cook dinner for all the workers involved and shared a meal with them.

1.10. Statutory requirements

Registration with the WCED for Grade-R – six year olds.

Registration with the Dept. Social Services for children aged 3 to 6.

Application process.

- The Grape Community will ensure that all statutory regulations are complied with

2. The implementation planning

2.1. *Products and services*

- The JES curriculum.
- The teachers and training at the JES school.
- Two new schools will be constructed in Paarl East and De Doorns as well as other designated areas within the Western Cape.

2.2. *Location*

- Acquisition of land in Paarl East and De Doorns and other designated areas within the Western Cape.
- The children must be able to walk to school with ease and in safety.

2.3. *Operational deployment*

CHILDREN

Criteria:

- The poorest of the poor will be accommodated first, with a joint income of the household of less than R3 000.00 per month receiving priority as well as children not currently enrolled in an edu-care facility.

Enrolment process:

- Application will be done at the school by the parents.
- In the beginning of the year classed will be filled depending on the receipt of application forms.
- Children that could not be placed due to already full classes will be put on a waiting list and contacted as space becomes available.

Follow up contact is maintained with the children via school principals and parents, as children move on to primary schools.

EDUCATION

Training of teachers is done at The Jubilee Excellence School at Klipheuwel for a period of 12 weeks.

ADMINISTRATION

The school will adopt all the administrative procedures used at the Klippie Kids school as a base and will adapt the procedures as needed with the proper consent being obtained from the management of the school.

2.4. *Implementation plan*

BUILDINGS

The buildings will each accommodate 200 children in 5 classrooms.

One classroom accommodates 40 children and three teachers.

The buildings are designed in such a way that it enables you to build in phases, depending on the need and size of the land. The design can gradually be extended to a full sized community centre to serve the community at large through various projects.

The building will comply with municipal standards. Construction is expected to last between 6 – 8 weeks. The walls will be constructed using magnesium board. If needed the building could be dismantled and reconstructed elsewhere, leaving only the concrete floor.

High level activities:

- Funding
- Land acquisition
- Building plans done and approved
- Construction starts
- Community informed
- Teacher appointment and trained
- Staff appointed
- Building handover
- School starts

2.5. Nature of industry

- Pre-primary education
- Job creation
- Teacher training
- Community upliftment

Impacting factors:

- Construction technology and methodology
- Political background
- Social impact
- Technology at the school
- Economy of the community

2.6. Communication

Pre-primary school:

- School management - quarterly
- Parent committee - quarterly
- Sponsor committee – The Grape Community (one champion from each school respectively) - quarterly
- Governing body – quarterly – Principal
Project Manager
3 parents
2 personnel
3 teachers
1 Director Community Services

The Grape Community (TG Comm):

- TG Comm Community projects – quarterly
- TG Comm Board meetings – 8 times per annum – TG Comm Directors, Headmasters and Project Managers from each school

General and stakeholders, including traditional leaders and community:

- Newsletters
- The website
- Social media

3. Market environment

3.1. *Customers (Debtors)*

- Children and parents, Children that are not currently in any other pre-school
The poorest of the applicants will be given priority especially individuals with a maximum household income of R3 000.00 per month
- Private Donors
- Department of Social Development, WCED

3.2. *Suppliers (Creditors)*

- Suppliers of equipment and inventory
- Service agreements for copier machine and computers
- Telephone service provider
- Suppliers of food and beverage
- Training institutions

3.3. *Competitors*

- Other pre-schools operating in the designated areas
- Their competitive edge
 - They have built-up their reputation over time
 - They have been accepted by the community

3.4. *Marketing plan/strategy*

- Planning of marketing activities
 - Newsletters
 - Website updates
 - Social media updates
 - Networking opportunities
- Donor relations
 - Fund request letter
 - Up to date wish list
 - Professional Fundraiser
- Planning and distribution
 - Sponsor-a-child initiative
- Communication with primary schools and churches in the area

3.5. *Price strategy*

- The cost per child is approximately ±R650 per child pm.
- Parents are expected to contribute R100 per child pm.

3.6. *Competitive edge*

- School and education of excellence
- Teaching resources
- Training resources
- Excellent facilities
- Personnel passion
- Value system
- Holistic approach
- Transparency
- Sustainability
- Focus on the children
- Flexible to the needs of the children and community

4. Financial projection - EXAMPLE

4.1. Capital requirements and planning – Detailed budget attached

A minimum requirement of 2500 square meters of land to accommodate building and playgrounds at a cost of approximately R800 000 (only where Municipal grounds are not made available for free or at a discount)

Building design and construction estimated at R6 500/m².

Learning equipment estimated at R100 000 per class with a total of R500 000.00 per school.

Teacher training for 10 weeks at R30 300 per teacher with a total of R424 000.00 per school.

The costs of establishing a school is approximately R38 900 per child.

Purchase of property (tfr fees included)	R 300 000
Property enhancements:	R 7 670 000 (6 500 x 1180M2)
Equipment & Training	R1 080 000
Contingencies	R 707 255

Total start up requirement (VAT excl) R 9 757 255
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4.2. Income budget – Detailed budget attached

The following income items are foreseen:

- Monthly contribution per child is R100 x 200 :- R20 000 p/m for ten months of the year
- Sponsor a child over a three year period R200 x 200 R40 000 p/m for twelve months of the year
- Donations for the first year approximately R86 800 per month for twelve months of the year

4.3. Expense budget – Detailed budget attached

- Average monthly expense R185 000 with the average cost per child at R925 per month.
- Petty cash of R5000 is held in a safe in the admin/principle's office. A detail cashbook is maintained to account for the full amount.
- Other payments are paid on presentation of an invoice via EFT by The Grape Community.

4.3.1 Salaries and wages

At The Grape Community:	At a pre-school:	
1 Director Community Ser. 000	1 Project Manager	9 000
1 Assistant (PA) 000	1 Principal	6 500
1 Bookkeeper 000	1 Secretary	4 000
	15 Practitioners	52 500 (3 500 each)
	1 Cook	4 000
	1 Kitchen assistants	3 000
	1 Caretaker	3 500
	1 Cleaner	3 000

Total per month	000	85 500
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5. SWOT analysis

5.1. *Strengths*

- Proven concept as seen at Klippies Kids School.
- The benefit of having knowledge from lessons learnt
- Teaching resources
- Transparency is required for sponsorships
- Sustainability
- Healthy support from Shiloh
- Management Resources provided by The Grape Community/ Shiloh

5.2. *Weaknesses*

- Low level of support from government
- Poor success record of other NGO's
- Unbelief amongst some stakeholders
- Involvement from community may be poor

5.3. *Opportunities*

- To establish a pre-school of excellence in a poor community
- To really make a difference in the community by having a holistic approach
- To be focused on the children and their futures
- There are a number of funding resources
- The land available is well positioned and ample for this purpose
- It is a good opportunity to get stakeholder involved with a proven concept

5.4. *Threats*

- The politics of the municipality
- Divided community
- Misperceptions
- There are some groups within the community with a bad attitude
- Possible criminal elements
- Negativity from existing pre-schools due to the element of competition

6. Risk analysis

6.1. Risk identification and grading

The following risks were identified:

- Community
 - Division because of other NGO's
 - Incorrect perceptions
 - Specific needs and want not identified properly
- Municipality
 - Political motives
- Property
 - Suitability of the property
 - Possibility of theft
 - Unbelief amongst stakeholders
- Sponsors
 - Unrealistic expectations
 - Decision making process often lengthy due to bureaucracy
- Personnel
 - Staff members from the community may have a poor attitude

6.2. Risk management actions

The following risk mitigation actions could be used and these actions will be monitored and possibly adjusted on a monthly basis:

- Community
 - Approach and involve the community leaders
 - Invite prospective parents to an informal 'open day' to provide information and address questions
 - Engage with other pre-schools in the area to ensure that they understand that the new school does not pose a threat to their client base
- Municipality
 - Identify ways to obtain possible co-operation.
 - Meet and engage with relevant stakeholders on municipal, provincial and national level where necessary
- Property
 - Obtain ownership.
 - Approach and involve the community leaders.
 - Meet and engage with the head of police in order to obtain information w.r.t criminal attempts
- Sponsors
 - Arrange presentations to prospective sponsors to provide information
- Personnel
 - The selection and interview process will identify the best candidates with a positive attitude
 - Approach and involve the community leaders

7. Management

7.1. Members and experience

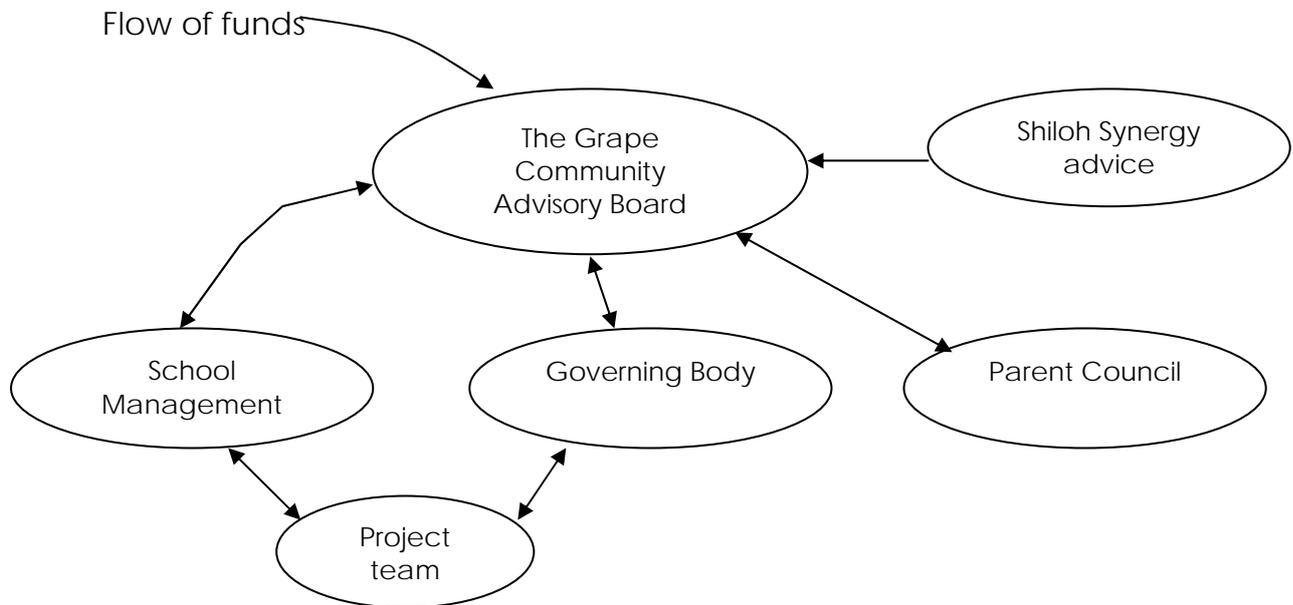
The Grape Community experience

The sponsors may or may not have had exposure to information w.r.t The Grape Community. Presentations and information will be provided to ensure transparency.

The school management experience.

- The Principal will be qualified for the position and will receive additional training at the school from JES training.
- Project Manager must have experience in administrative procedures and marketing
- Both the principal and the project manager must have leadership experience and qualities

7.2. Governance structure



7.3. Human resources planning

The skills requirements

This school will accommodate 200 children (5 classes) that will require the following staff:

- | | |
|----------------------|----|
| ▪ Principal | 1 |
| ▪ Practitioners | 15 |
| ▪ Cook | 1 |
| ▪ Kitchen assistant | 1 |
| ▪ Secretary | 1 |
| ▪ Caretaker/gardener | 1 |
| ▪ Driver | 1 |
| ▪ Cleaner | 1 |
| ▪ Project Manager | 1 |

These are permanent positions that will be created.

The Principal is responsible for:

- School management
- Discipline
- School rules
- School staff
- Communication and contact with parent

The Project Manager is responsible for:

- All administration and finances
- The bookkeeper
- Coordination of activities around schools including:
 - Marketing
 - Donors
 - Visitors

8. Income-generating / Self-sustainability

TG Comm aims to become 100% self-sustainable in the future. This will be achieved by developing new business ventures like "Made by TG Comm" e.g handmade goods such as scarves, handbags, soap, candles, jewellery, scatter cushions, etc. Some of the products will be sold locally as well as exported with our partner , Mosaic. A huge agricultural venture will be started in order to support The running costs of the school.

Accronyms:

JES	Jubilee Excellence Schools
ECD	Early Childhood Development
WCED	Western Cape Education Department
TGComm	The Grape Community