

# New Life Psychiatric Rehabilitation Association



**New Life**  
Psychiatric Rehabilitation Association  
新生精神康復會



# Executive Summary



1

# Introduction of Ecotour330

Ecotour330 is one of the business lines under NLPRA and it operates well compared with other lines



**New Life**  
Psychiatric Rehabilitation Association  
新生精神康復會

New Life Psychiatric Rehabilitation Association

NGO ★

✍ Hong Kong

Diversified 📎

People in recovery of mental illness (PIR) 🍀

ecotour330



**Ecotour330**



Nature-based tours

Farmland 🌿

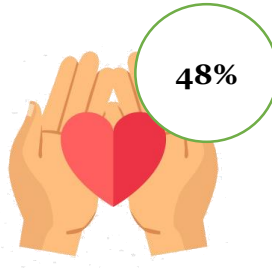


Workshops & Activities

Tour guides: PIRs

Customers: NGOs & Schools

Fund:  
government



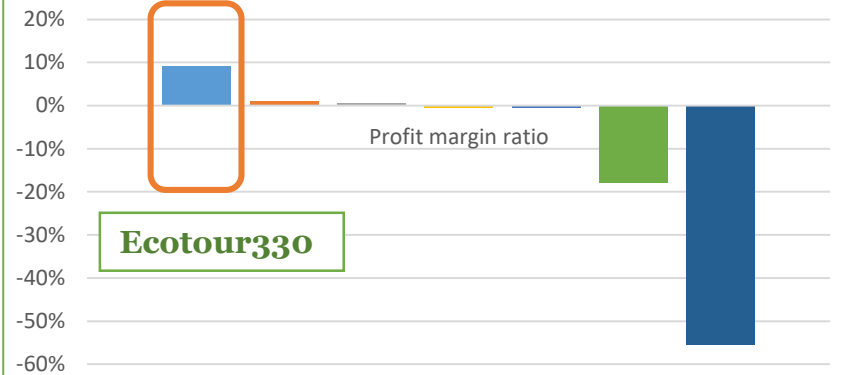
48%



25%



## Profit margin ratio for different lines



## Net profit for different lines



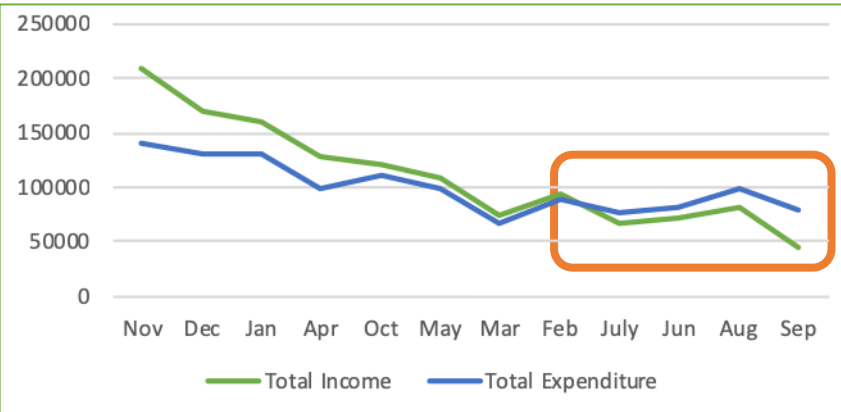
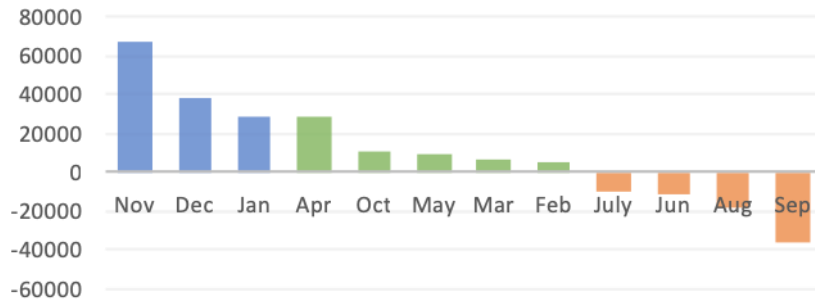
Source: ACCA Competition 2019

# 1 Ecotour330 is facing challenges

There is seasonal fluctuation in its profits and there are two possible solutions to address the issue

## Seasonal Fluctuation

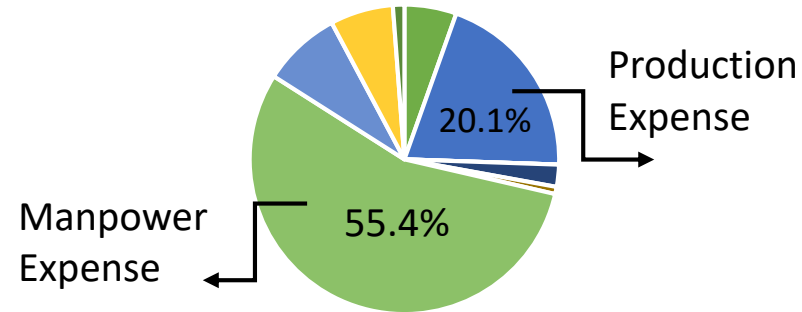
Net income of different months



Fluctuation in revenue is higher than cost!

## Option 1: Cut costs in summer

Components of Costs



Costs mainly consist of manpower cost and production expense

Not Recommended

**Manpower Expense**  
Not able to cut PIRs;  
Improper to cut Abled

**Production Expense**  
Hard to find alternative  
suppliers and negotiate

## Option 2: Increase income in summer

300

Current  
Capacity  
Per day

25

Summer  
Traffic  
Per day

Recommended

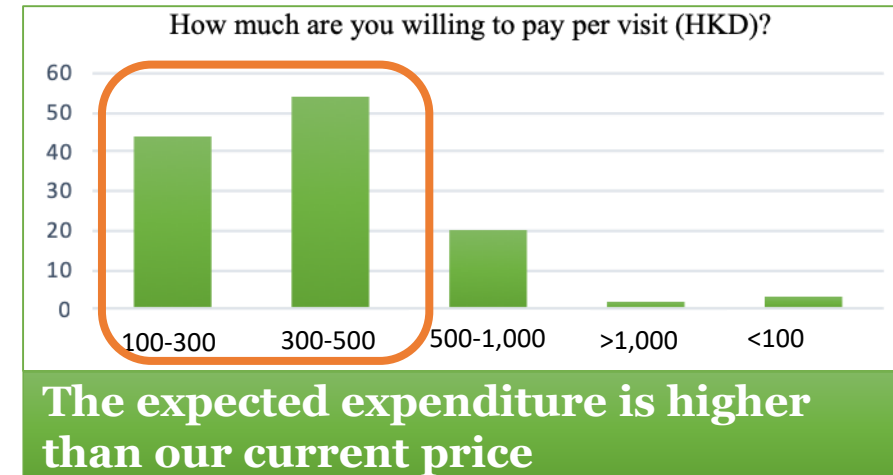
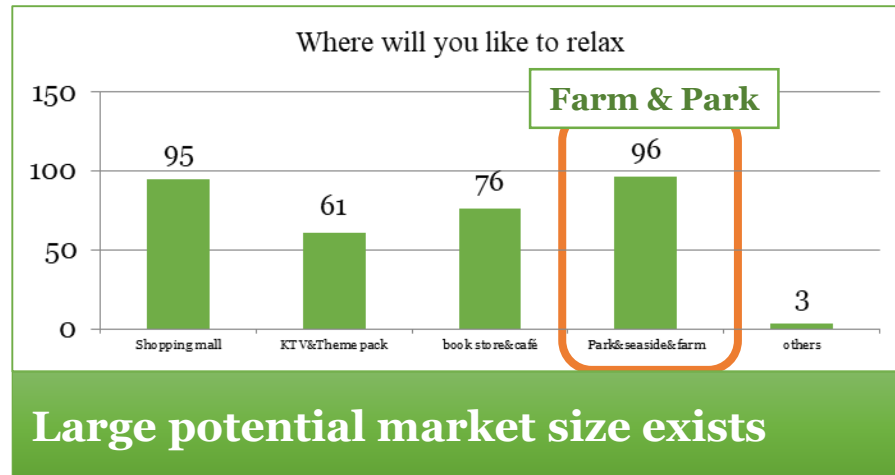
Source: ACCA Competition 2019



# 1 Approach to increase income in summer

Market survey indicates the potential market opportunities and we tailor strategies according to the results

## Market Survey



Source: Survey  
Refer to Appendix

# 1 Analysis to formulate strategies

We conduct internal and external analysis to derive the best strategies for Ecotour330

## Internal Analysis

### Mission

#### Internal – For PIR



Provide work opportunities

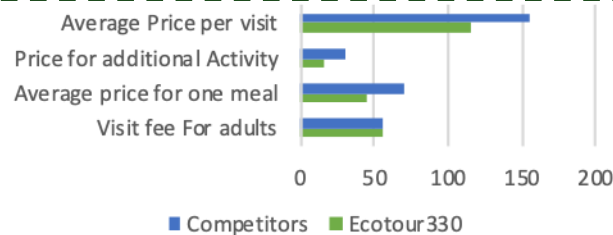
#### External – For Society



Promote wellbeing

### Strength

#### Lower price for similar services



### Weakness

#### Limited range of activities

Item	Y/N	Item	Y/N
Farming experience	Y	Leisure activities	N
General lecture	Y	Recreational facilities	N
DIY workshop	Y	Animal interaction	N
Ecological kitchen	Y	Parent-child activity	N

## External Analysis

### Competition

#### Farms in Tuen Mun

Farm Name	Activity	Price	Certification	Open Time	Score
Ecotour330	5	5	5	5	5
A - 客家佬	2	3	5	4	3.75
B - 展毅	5	3	0	5	3.5
C - 陳禮	2	3	0	5	2.75

#### Diversified services & Fair Price

139

Farms  
for visit  
in HK

64%

Offer  
Diversified  
Activities

Source: Leisure Farm Guide in Hong Kong, 2017

**Indication: Provide activities with lower price**

# 1 Ecotour330 needs strategy adjustments

To tackle this problem, we choose to update our indoor services and cut redundant items

## Market analysis

72.4%

Prefer  
organic  
cooking  
studio

85%

Prefer  
enjoying  
food &  
drink

33.6%

Prefer  
enjoying  
outdoor  
activities

BUT...

### Outdoor services

- Facilities cost: **high**
- Staff qualification problem
- Safety problem
- Environmental problem
- Weather fluctuation

VS

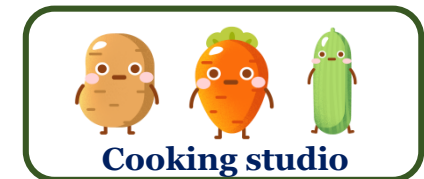
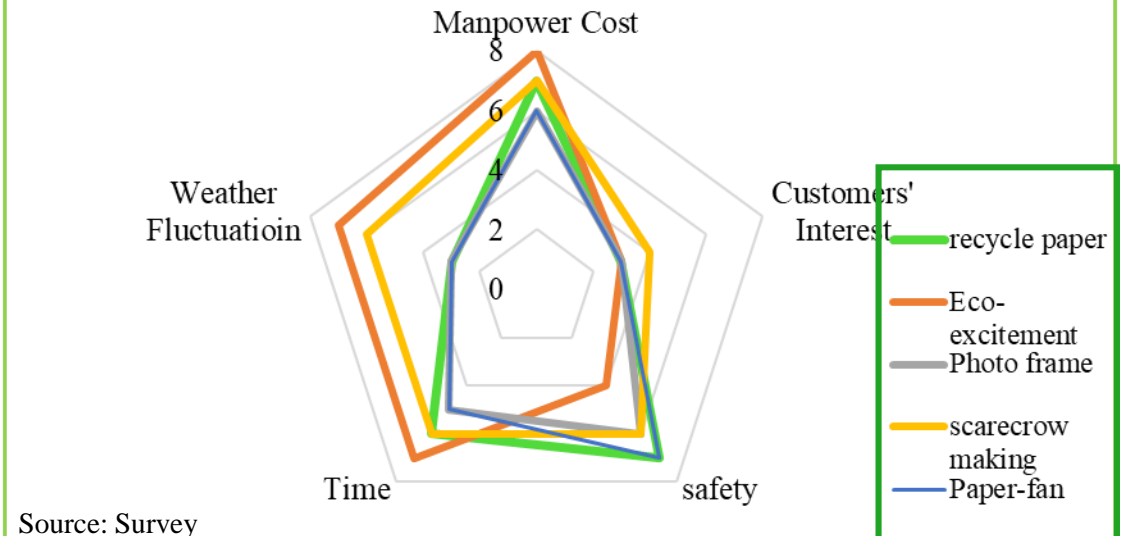
### Indoor services

- Facilities cost: **low**
- Less qualification
- Eliminate seasonal & weather fluctuation



Source: Survey

## Cut redundant items to fund new indoor services



1

# Customers can enjoy comprehensive cooking service

We offer customized DIY services in various cooking areas within budget

## Developing cooking studio

### 6 Cooking Areas



Hot pot\*2



Dessert\*1



Tea\*1



Salad\*1



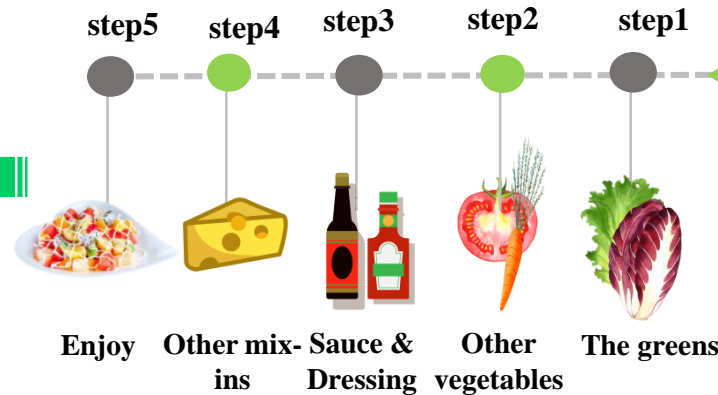
Others\*1

### Seasonal Trails



Success

### Customized DIY



## Financial projection

Item	Number	Unit Price(HKD)	Total Price(HKD)
Refrigerator	1	1,200	1,200
Table & Chair	6	500	3,000
Disinfection	1	500	500
Electric stove	6	200	1,200
Shelf	6	100	600
Kitchenware	6	300	1,800
Small oven	2	300	600
Aeration	2	100	200
Others			500
Total			9,600

3 new studios:  
 $9,600 \times 3 = \text{HKD } 30,000$



Source: IKEA, Taobao, etc.

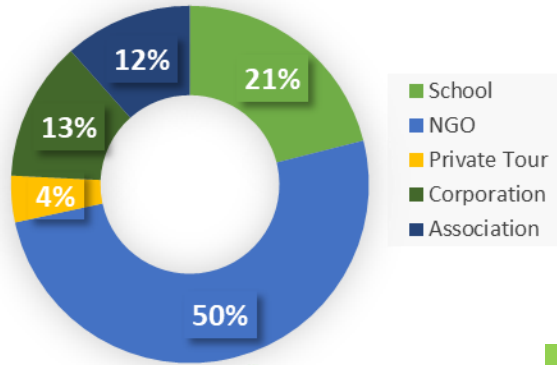


# 1 Expand market in NGOs and Schools

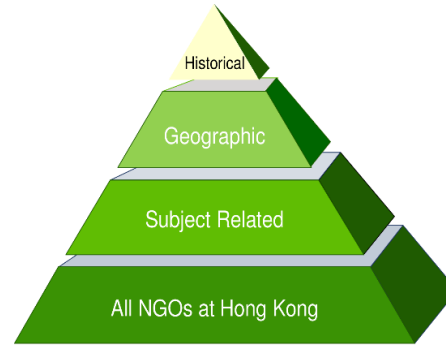
Ecotour330 has great potential in NGO & school market which leads to larger overall customer volume

## Market analysis

Market share of Ecotour330



Hierarchy of NGO market



Within 10 km distance

Over 80 target schools in the district

Expected parent market: 2%

## Why we choose NGO and school

Experienced in serving NGOs and school



\$ Large income potential once establish a long-term relationship with customers

Chance to attract parents by expanding school Markets which results in higher income



## Why they choose us

Organic Certificate & Award issued by HKORC



💡 Educational and diverse activities for children

Convenient and economic destination for a short trip Catering for group customers



Source: Education Bureau

1

# Implementation plan of expanding market

Ecotour330 can establish a long-term relationship with customers with highlight methods

## Implementation

Make a **list** of targeted customers

- Create a simple excel form
- Considering geographic distance, relevance, visit history, etc.

	A	B	C	D
Time				
Personnel	100	35	150	55
Consumption	5000	350	7500	4500
Future visit plan	✓	✓	X	✓

**Contact** via phone/email/visit

- Social welfare/ education bureau
- Schools usually have regular trips
- Arrange trips for customers which are safety and convenience



社會福利署  
Social Welfare Department



教育局  
Education Bureau



Build a **long-term** relationship

- Send latest promotion via edm
- Give discounts to customers

## Highlight

### Travel Package

- Half-day tour
- Transportation service provided
- Diverse experience



### Ideal Trip for groups!

### Family Coupon

- Offer as gift
- Give discounts to family



### Attract Parent groups !



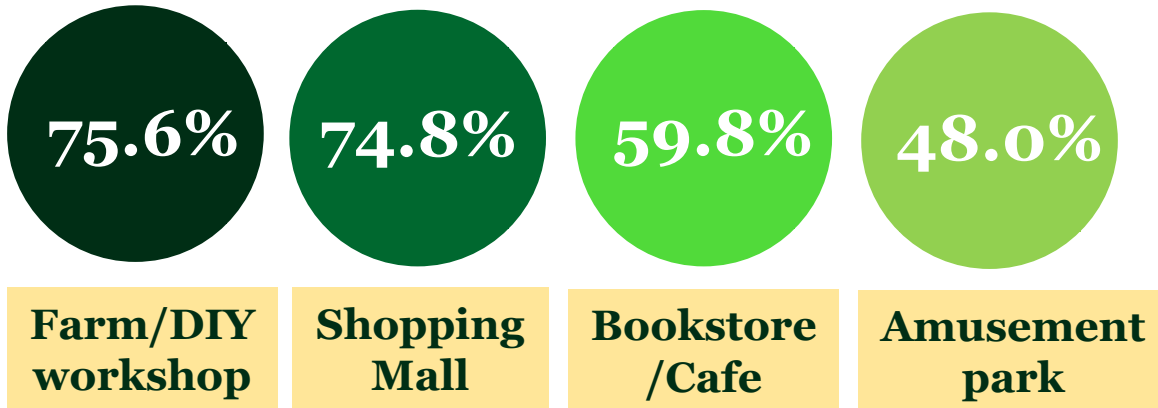
# 1 Reasons of integrated marketing

Ecotour330 can obtain benefit with low cost by conducting integrated marketing

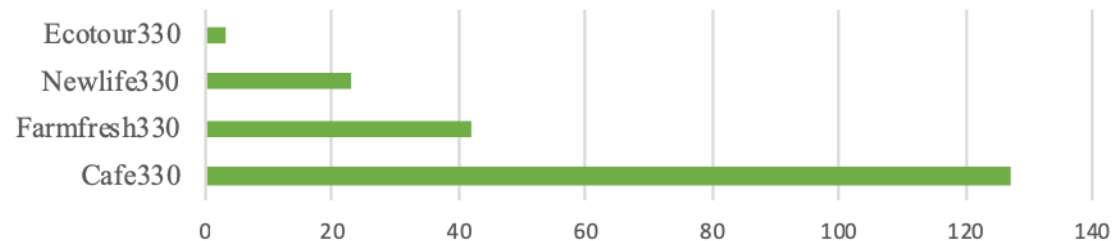
## Large number of potential customer

- Most popular recreation place + low brand recognition

### Preference of each holiday resort

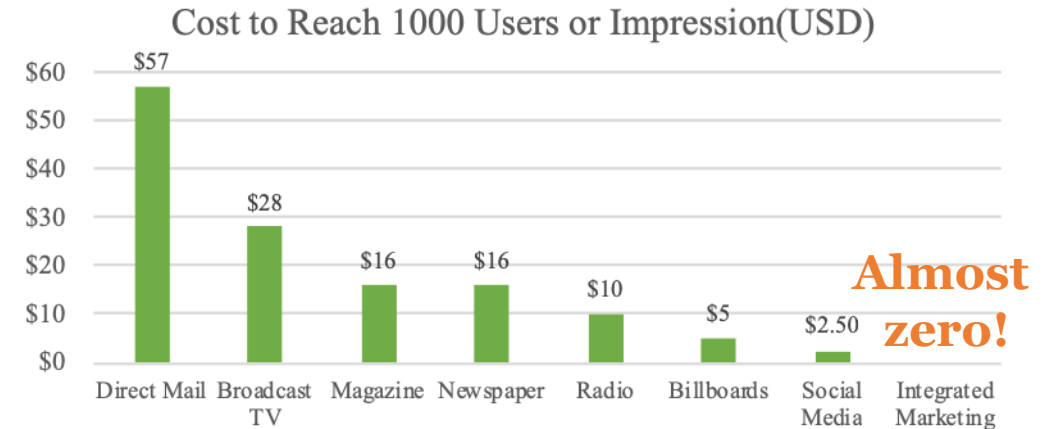


### Recognition of each business line

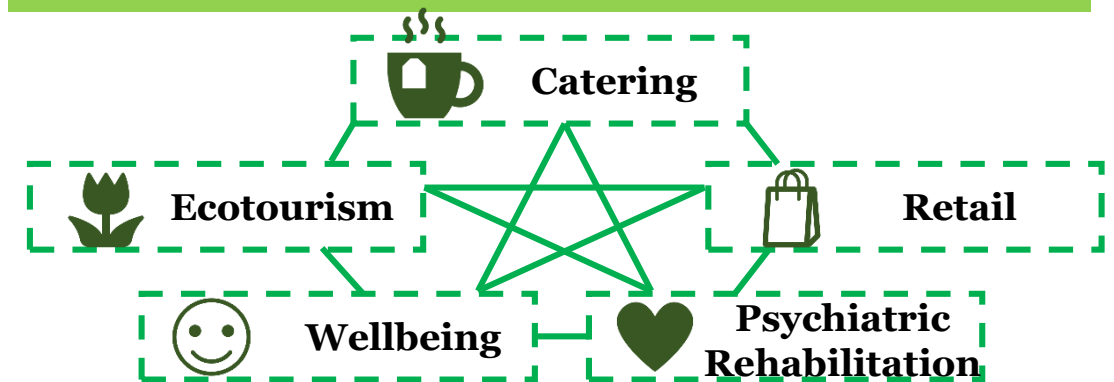


Source: Survey, Linkin

## Lowest cost compared to other channels



## Mutual benefit with other business lines



1

# Implementation plan of integrated marketing

Through three approach, we could share the customer base of different business lines

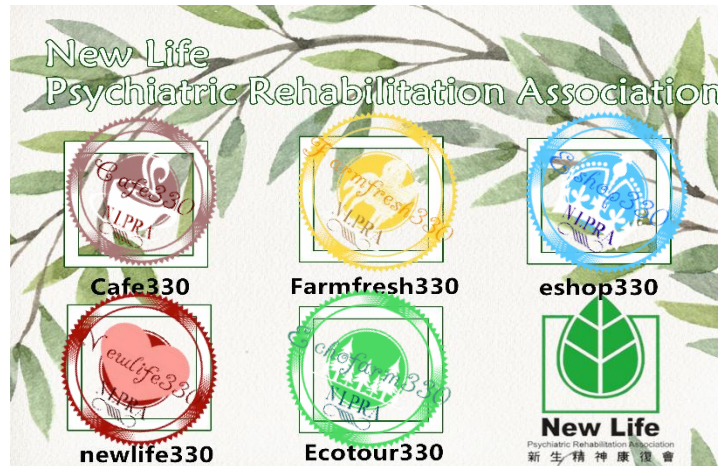


## Create Co-brand Stamp Card



## Advertise through Cafe330

- Print information on poster and food packages
- Change the advertisements by seasonal activities



## Integrate Facebook Account

- Post events in various business lines into NLPRA Facebook page
- Unify the profile and cover of each business line



2

## Realize the social benefits of Ecotour330

We conclude our internal and external benefits and take measures to enhance the spiritual aspect of PIRs

### Internal Benefits

#### Practical



Income



Survival skills



Soft skills



Family

Accomplishment



Happiness

Spiritual



### External Benefits

#### Wellbeing



Green & Organic

Knowledge



Education

#### Integration



Discrimination

### Spiritual Aspect

#### Welfare



Monthly Birthday Party



Holiday Gifts



Yoga Class

#### Allowance



Transportation subsidies

#### Remuneration



Salaries



Bonus



Health insurance

Sense of belonging

Enhance the **satisfaction** level of employees

Essential for **recovery**

Source: ACCA Competition 2019



2

## Employee benefit plan

We achieve our internal value by the welfare and dividend distribution plans and elective job rotation system

### Practical Aspect

Enhance their survival skills and cooperative abilities

Job rotation system

	2019	2020	2021	2022	2023
Restaurant servers	Group A	Group B	Group C	Group D	Group E
Teahouse attendant	Group E	Group A	Group B	Group C	Group D
Eco-kitchen organizers	Group D	Group E	Group A	Group B	Group C
Veggies growers	Group C	Group D	Group E	Group A	Group B
Tour guide	Group B	Group C	Group D	Group E	Group A

### Optional program

To meet different demand:



Serve as a platform to help them **step into the society**



Serve as a **shelter** to protect them from being hurt

### Training courses

Two days  
training program

Durable practical practice with  
the help of senior personnel

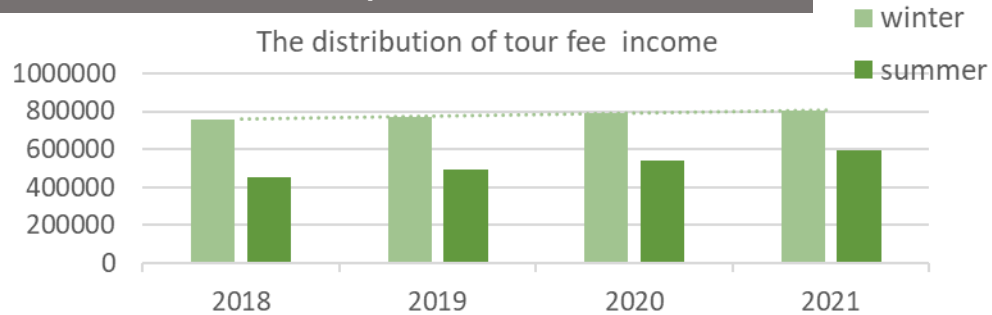
Year End

Throughout the Year

# Financial projection

We estimate that Ecotour330 will achieve over \$60,000 of tour fee income in 3 years through reasonable computation

## Basic facts/estimations



## Drivers of revenue

- **Strategies** cater for customer needs
- **Expand market** in NGOs and schools
- Enhance **social benefit** to get more support from the **government**



- **Smooth out** seasonal tour fee income
- Increase customer volume & **market size**
- Acquire more **funding** to further development and welfare

## Increased Cost

Subject	Item	Cost (hkd)
Strategy 1	Cooking studio	30,000
Strategy 3	Marketing cost	2,200
Strategy 4	Job rotation system (3 years)	30,000
Strategy 4	Employee benefit (6 months)	9,000
Overall	Manpower (3 years)	100,350
<b>Total</b>		<b>171,550</b>



### Oct-mar

Tourist per day: 40

Increase rate: 2% per year



### Apr-Sep

Tourist per day: 25

Increase rate: 9% per year

# Implementation timeline and financials

We make a detailed plan for implementation and financials

IMPLEMENTATION TIMELINE												
YEAR	2019				2020				2021			
QUARTER	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>COST DEDUCTION</b>												
Cancel the less popular activities	★											
Evaluate and adjust												
<b>SERVICE ENHANCEMENT</b>												
Update the catering service												
Develop seasonal trials												
Evaluate and adjust												
<b>PRODUCT PROMOTION</b>												
Expand market in NGOs& schools												
Advertise ecotour330 in Cafe330												
Discount via co-branded stamp card												
Integrate the Facebook accounts												
Evaluate and adjust												
<b>PRODUCT PROMOTION</b>												
Conduct job rotation program												
Establish a welfare and bonus distribution plan												
Evaluate and adjust												
Test Market Response				Strengthen Market Position				Transfer to Social Benefit				

Financial Projection									
		2018		FY2019		FY2020		FY2021	
		Oct to March	Apr to Sep	Oct to March	Apr to Sep	Oct to March	Apr to Sep	Oct to March	Apr to Sep
Income									
Income from tour fee	HKD	758430	452270	773674	495010	789612	541788	807063	592987
Growth rate				2.01%	9.45%	2.06%	9.45%	2.21%	9.45%
Income from tea house	HKD	33610	29890	34007	31659	34455	33556	34879	35308
Growth rate	%			1.18%	5.92%	1.32%	5.99%	1.23%	5.22%
Income from vending machine in the farm	HKD	7140	5690	7226	6045	7304	6356	7392	6751
Growth rate	%			1.21%	6.24%	1.08%	5.15%	1.20%	6.21%
Others	HKD	28120	12430	28443	13192	28782	14011	29096	14722
Growth rate	%			1.15%	6.13%	1.19%	6.21%	1.09%	5.07%
Total Income	HKD			843350.82	545906.018	860153.9169	595711.3615	878429.5231	649767.0347
Expenditure									
Cost of Goods	HKD	38010	27690	38687	30307	39534	33171	40388	36305
Growth Rate	%			1.78%	9.45%	2.19%	9.45%	2.16%	9.45%
Production Expenses	HKD	173710	69010	177202	75531	180232	82669	184071	90481
Growth Rate	%			2.01%	9.45%	1.71%	9.45%	2.13%	9.45%
Construction (cooking studio)	HKD			5000	5000	5000	5000	5000	5000
Travelling & transportation	HKD	20500	7350	20974	7522	21489	7697	22057	7920
Growth Rate	%			2.31%	2.34%	2.46%	2.33%	2.64%	2.89%
Marketing & Promotion	HKD	4160	4890	5120	5110	4902	5201	5302	5198
Manpower cost	HKD	345240	323720	461012	330983	419925	327677	423104	328789
Training allowances	HKD	42800	56180	47800	61820	46890	60102	45920	62394
Central management & admin.cost	HKD	39780	39780	39780	39780	39780	39780	39780	39780
Others	HKD	6210	8250	6217	8255	6223	8265	6227	8267
Growth Rate	%			0.12%	0.06%	0.09%	0.12%	0.07%	0.03%
Total Expenditure	HKD			801791	564308	763975	569562	771849	584135
Net	HKD			41560	-18402	96179	26149	106581	65632
	HKD				23158		122328		172213

# Possible challenges and solutions

We identify three challenges and put forward solutions accordingly

## Challenges

## Solutions

01

### Customer fluctuation

- Some items have been cancelled
- Major changes will inevitably cause fluctuation

- More diversified options and areas in cooking studios
- Frequent contacts with previous customers
- Open to any suggestions

02

### Unmet revenue

- Consumers may not immediately react to the new implementations so targeted revenue may not be attained in recent years

- Pilot implementation will be introduced
- Integrated marketing will first be conducted to expand market
- Open to any suggestions & revise annual plan timely

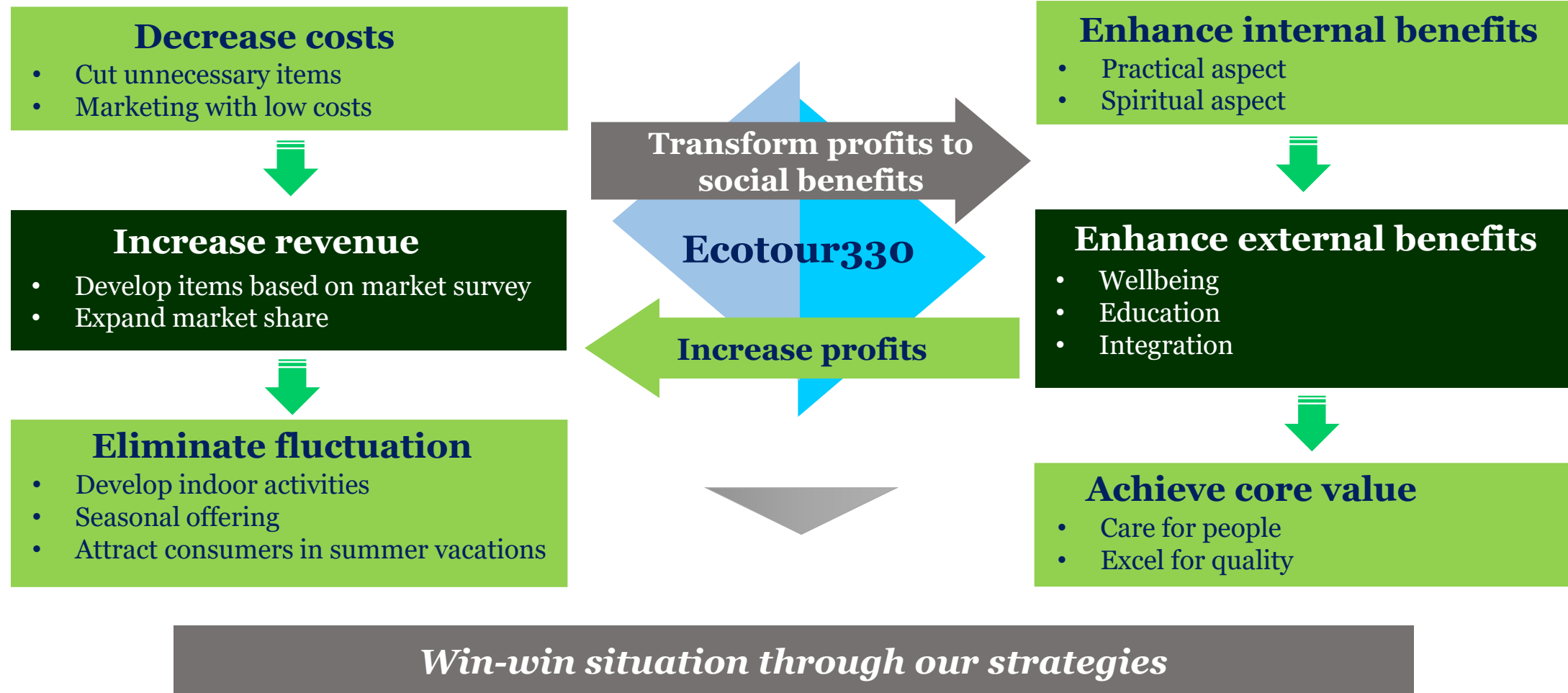
03

### Market expansion distorts original vision & mission

- Some people might perceive market expansion is not good for PIRs in terms of mental health

- Pilot implementation will be introduced
- Profit will be used for employee benefit plan
- Partly open to the public to protect PIRs and environment

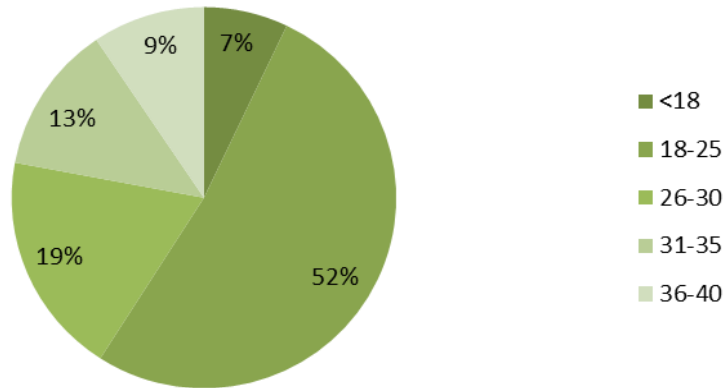
# Summary



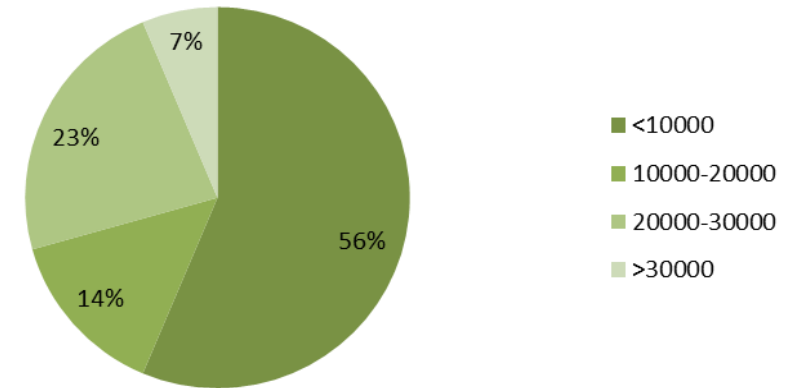


# Appendix

**Age distribution of survey**



**Income distribution of survey**



## Staffs for each unit of visiting (traffic)

Activities	Pick-up	Indoor	Outdoor	Total
No. staff	1	4	2	7

## Number of units per day

## Total needed

3-4

28

# Appendix



大气新款餐椅餐厅饭店快餐桌椅组合火锅店整套椅子铁艺商用经济型

价格 **¥434.70**  
约 HKD 502.66

优惠 淘金币可抵8.69元

配送 江苏徐州 至 广东深圳罗湖区 快递 免运费 72小时内发货

圆角100*50配四椅	圆角110*60配四椅	圆角120*60配四椅
圆角120*70配四椅	圆角120*80配四椅	圆角140*60配四椅
圆角140*70配四椅	圆角140*80配四椅	圆角120*60配六椅
圆角120*70配六椅	圆角120*80配六椅	圆角140*60配六椅
圆角140*70配六椅	圆角140*80配六椅	圆角160*80配六椅
单桌60*60*75圆角	单桌100*60*75圆角	单桌120*60*75圆角



樱玲M-06消毒柜家用立式小型柜式迷你上下室可独立消毒 全国联保 上门服务

价格 **¥4198.00**  
促销价 **¥438.00** 约 HKD506.48

运费 香港岛

月销量 **2820** 累计评价 **142**

颜色分类	数量	件	库存6582件
立即购买			



仓储角钢货架展示架超市储物置物架家用铁架四层层架 层数可增减 多市包邮 质量保证

价格 **¥96.26-248.76**  
促销价 **¥80.00-214.00** 约 USD11.7

运费 香港岛

月销量 **991** 累计评价 **6633**

颜色分类	50*20*150加厚四层	50*30*150加厚四层
	70*30*150加厚四层	70*40*150加厚四层
	80*40*150加厚四层	80*50*150加厚四层
	90*40*150加厚四层	90*50*150加厚四层



小熊烤箱家用烘焙全自动多功能30升大容量蛋糕面包迷你小型自动旋转烤叉 30L大容量 四管均衡发热

专柜价 **¥599.00**  
促销价 **¥199.00-219.00**

运费 广东佛山 至 香港岛 中西区

快速: 0.00 官方转运: 16.00元/KG起 什么是官方转运?

月销量 **15670** 累计评价 **49064** 送天猫积分

颜色分类	数量	件	库存22869件
服务	延保一年 ¥10.80		



拜格刀具套装厨房全套厨具菜刀套装拜格刀具套装厨房全套

专柜价 **¥399.00**  
促销价 **¥259.00** 新年大特惠

运费 香港岛

月销量 **4890** 累计评价 **1**

颜色分类	数量	件	库存96件
立即购买			



中联FG10-70大风力吊扇餐厅卧室客厅5叶

价格 **¥45.80-63.80**  
约 HKD 52.96-73.77

优惠 淘金币最高可抵商品价 2%

店铺优惠券 10元店铺优惠券, 满120

店铺优惠券 5元店铺优惠券, 满75元

配送 江苏扬州 至 广东深圳罗湖区 快递

颜色分类

数量 **1** 件(库存4956件)

立即购买 加入购物车