



4 FORCES CONSULTING





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Operation Smile
Changing Lives One Smile at a Time


Industry Analysis



By economic factors, Charities should restructure sources of funds in the upcoming year


Current sustained funds DROP

Covid-19




Discretionary spending amount

Inflation




Limitation of physical activity

War



Increasing Demand for support Every Year



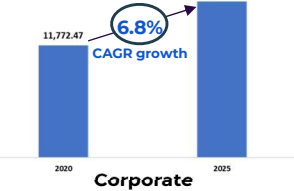
1,500 New cases per year

Highly concentrated in
Northeast with **700-800**
New Cases Every Year

97% of admissions were
less than 1 month

Although charity market is expected to grow, the inflation rate bear mostly on corporate sites

NGO/Charity market size (2022-2025)




Corporate

- Engage **annually basis**
- Focused on publicity events and **tax reduction**

Individual

- Engaged **by occasion**
- Focused on **personal value & causes** of organization
- Few driven by tax scheme

Inflation



Expected Additional discretionary spending are likely to gain from individual

- ☐ **High chance to draw additional volume** from larger pool
- ☐ **High increasing frequency** on donating unlike fixed year corporate style

Sources: Team Analysis, Case Booklet, Thai Universal Health Care, OST website, Business Research company, BangkokBank

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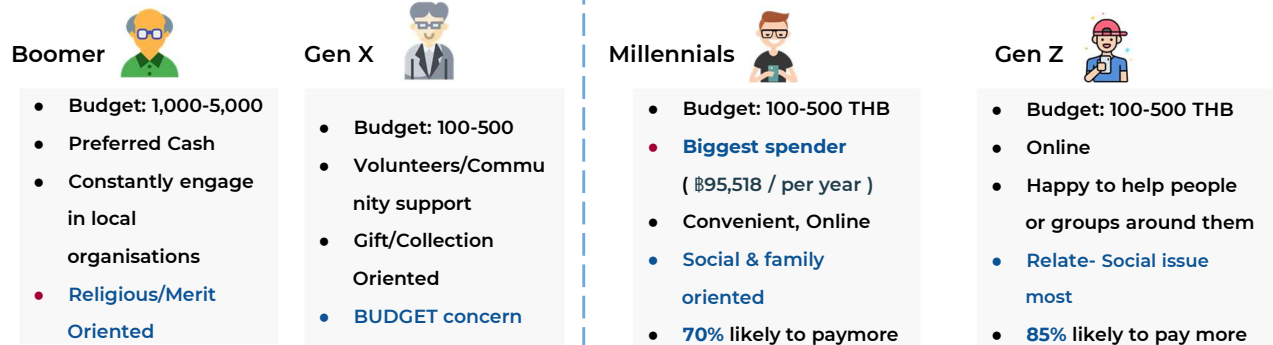
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Segmentation Analysis

To draw more funds from individuals who could be potential segment donors ?

Target: Who will be the one to truly understand OST causes



Key Takeaway:

In order to sustain funds in long run, aim to target next generation of donors: **Millennials and Gen Z**

Sources: Team Analysis, CCS funding, MGR Online, Therra BKK

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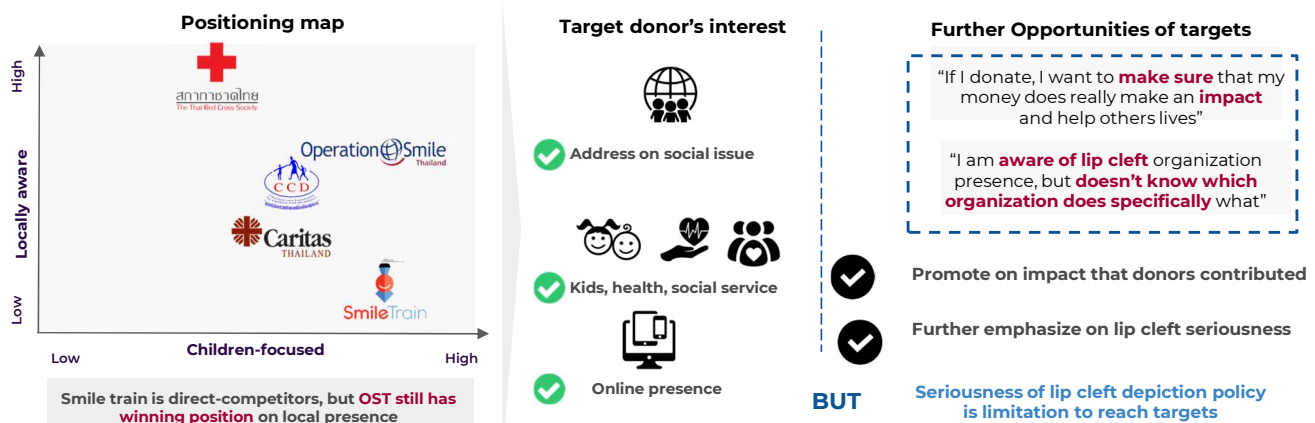
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With ongoing project - Project Y

OST will also need new strategy in sustaining itself in long run

OST has multiple areas that **match** the **interests of targeted donors** at a glance,



Key Implication:

How can OST **raise awareness** on seriousness of condition to **social advocates**, whilst being able to **differentiate** its organization with **competitors**

Sources: Team Analysis, Case Booklet, Customer interview

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With ongoing project - Project Y

OST will need new strategies to sustain itself in long run

OST long term commitment

10-12 projects = At least **30 million THB** to cover a year

Project Y 2022

PERFECT SMILE's Journey

Long-Term Comprehensive Cleft Care from Birth to Adulthood
Operation Smile Thailand provides support for medical expenses, both pre and post-operative care, that are not covered by NHSD, including travel, lodging and meal costs for the patients and their families.

Operation Smile Thailand



Current Market strategy **doesn't impact** both awareness and financial sustainability

Programmes:

- ☐ Weeklong mission
- ☐ Ongoing mission
- ☐ **Youth programme/Community**

Price (Donating amount)::

- ☐ 100
- ☐ 500
- ☐ 1,000

Promotion (Incentives):

- ☐ Tax reduction benefits
- ☐ **Celebrity/Mega-Influencer**

Place :

- ☐ Public event
- ☐ Smiles Garage Sales
- ☐ Webinar
- ☐ FB/IG/Tiktok/YouTube

What could be a New Opportunity?



'Macro-influencer

Utilization of engagement power



Youth engagement

Convert to long term supporter

Key Implication:

How can OST **improve** its engagement with the donors and **broaden** its youth community programme as its **sustain** its source for long term?

Sources: Team Analysis, Case booklet

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Executive Summary

Compact and concise way of noting key question and tackling key issues

OBJECTIVE

To differentiate
To raise more awareness
To generate necessary fundings

QUESTIONS

How can **OST** recover from socio-economic impacts to **raise awareness** on the seriousness of cleft lip **condition** to its donors, whilst being able to **differentiate itself** amongst its competitors in order to **sustain a funding source**?

RECOMMENDATIONS

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Introduce **virtual influencer** with child's persona as an Ambassador, to **capture** donors with constant **engagement** and supporting marketing strategies

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Raising an **awareness** campaign along with raising **fund** from Gen Z on gaming platform

FUND FOR FUN

Establishing Operation Smile clubs in local high **school** and **colleges** to **connect** with Gen Z from the **beginning**

KEY IMPACT

69 Million
additional funds gained by the end of 2025

16.23% CAGR
funds growth 2022-2025

2
Sustainable sources of funds

Sources: Team Analysis, Case Booklet

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Key Implication & Key Issue
Operation Smile is often depicted as children's organization and the negative impact of cleft condition is unknown amongst general public due to OST's policy

Recommendation 1

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Key Question
How can Operation Smile distinguish itself from its competition and raise support & awareness for their cause?



Virtual Influencer

Differentiate and to be more relevant to Targets with Virtual influencer

Why?


Appealing to Tech-addicted Gen Z

52% of Virtual influencers audiences are GenZ

Higher engagement rate than real influencer

First movers in using Virtual Influencer for non profit organisation

Differentiating engagement and storytelling from other foundation



Name : Yim
Gender: Female
Origin: North-East Thailand
Cleft lip cleft palate cured during 4-14 yrs old

Virtual Influencer

To tell story through **realistic emotional, personality** character generated by technology

→ Introduce as **Brand Ambassador** - express brand OST through personal background

→ Relate to Gen Z **Value** and **Personality**

Key Takeaway
With the virtual influencer technology, the realisticness and humanized would reach out to viewer's salience and emotion

Sources: Team Analysis, Eos Marketing

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Storyboard Plan

To create POV of persona to highlight significance of condition



Concept

Showing the **POV** of children who was born with cleft lip cleft palate and contrast the **life pre and post foundation's assistance**

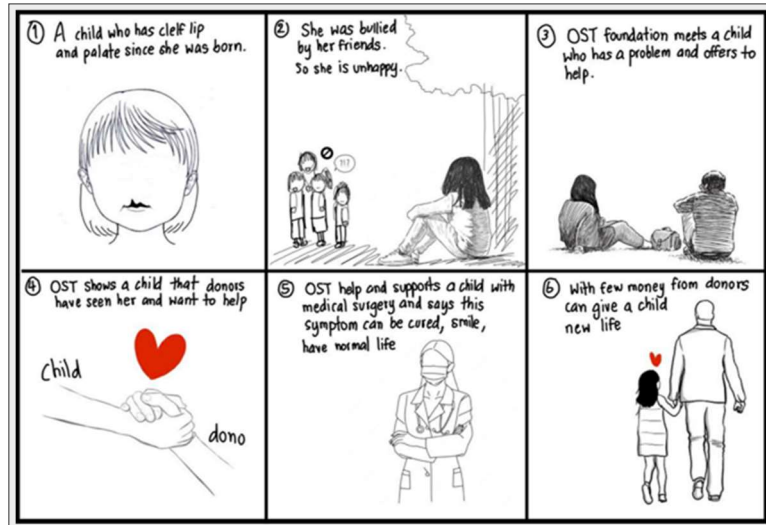


Case study

"**Ingma** a virtual human based from victims of dengue fever to show health risks gains **4M views on Youtube**"

Effectively Illustrate life of children before and after medical treated

Sources: Team Analysis, Takeda - [Youtube](#)



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Partnership & Perks

Working with company that creates virtual fictional character



Thailand's first virtual influencer creator

About SIA Bangkok

Technological company focusing on creating a media which using AI to develop



Competency



Technological Media Creation



Aligned target group

Benefit For Partnership Company



Corporate Social Responsibility



Promotes Products & Services

Benefit For Foundation



Incremental Awareness



Access to Technological Know Hows



Reaching Gen-Z

Sources: Team Analysis

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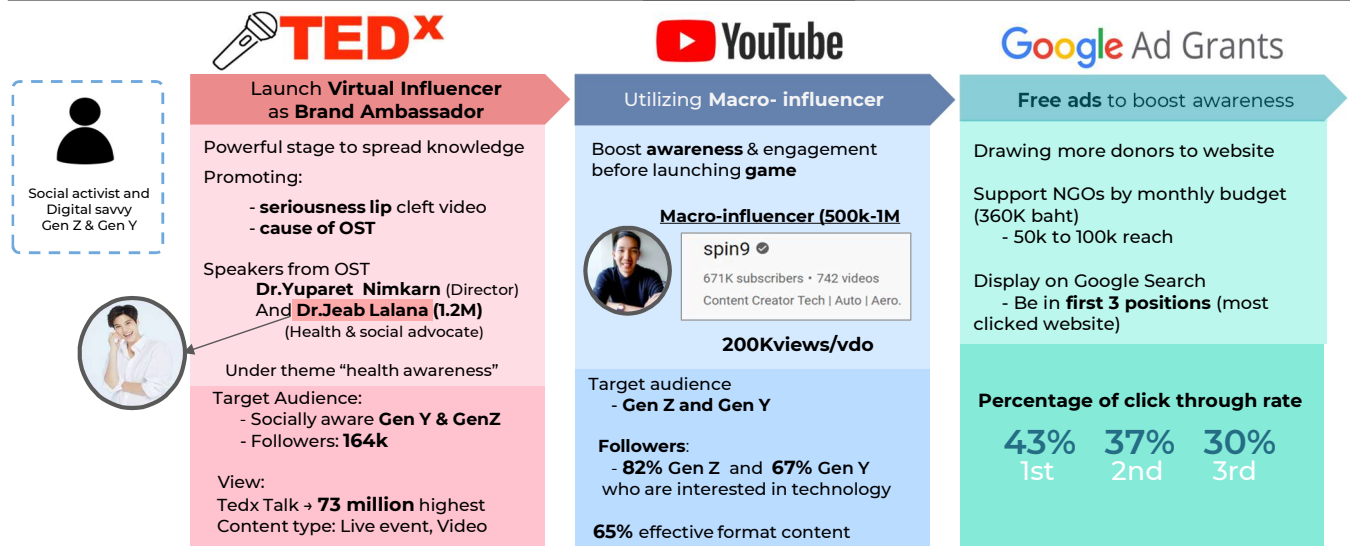
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Marketing Strategies

Promoting through these channels, OST will be able to raise awareness and new donors



Sources: Steptraining, tellscore, TEDx, TheStandard

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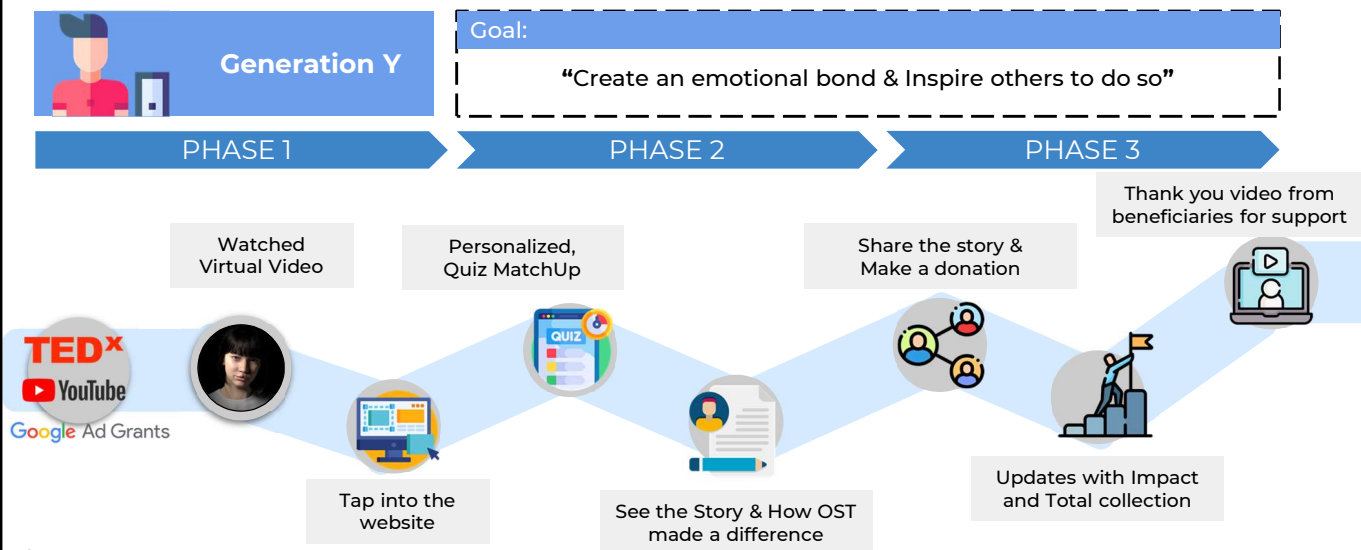
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Donor's Journey

Acquired the customer, now focus on retaining them through this journey



Sources: Team Analysis

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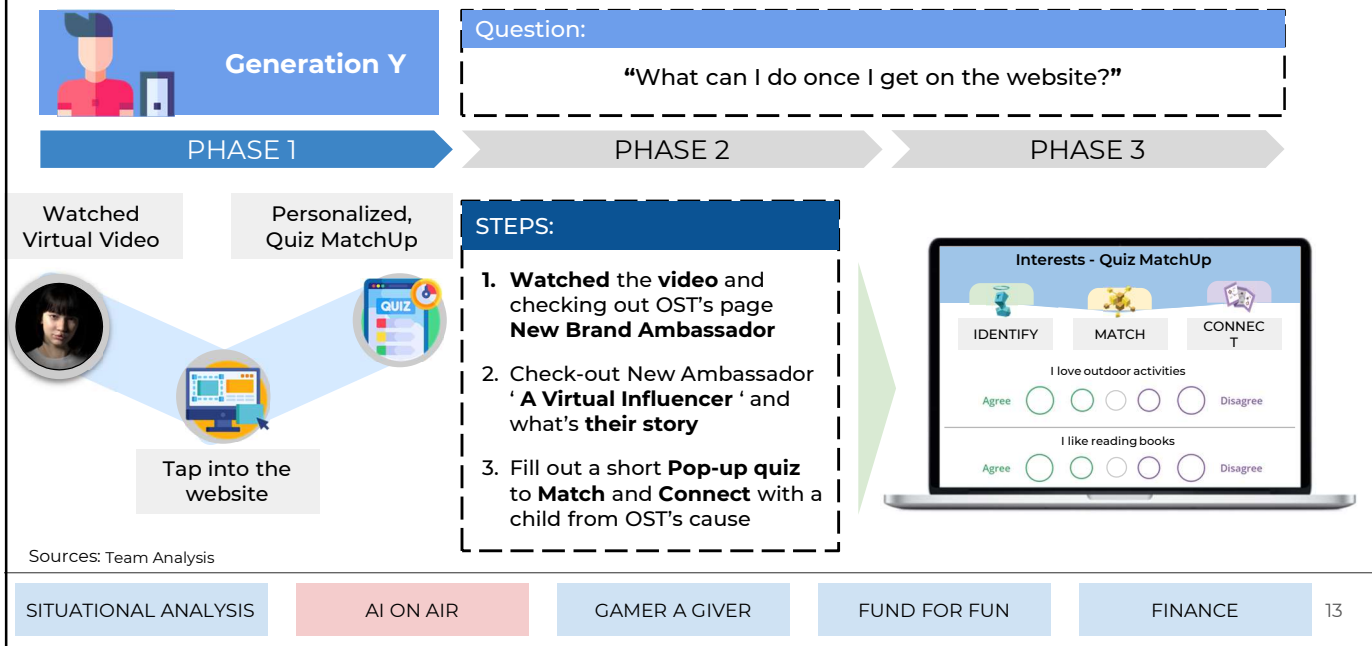
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Onboard Website & Personalized Quiz

Build deep connection and personalized experience with Quiz matching



Profile Match & Website Interface

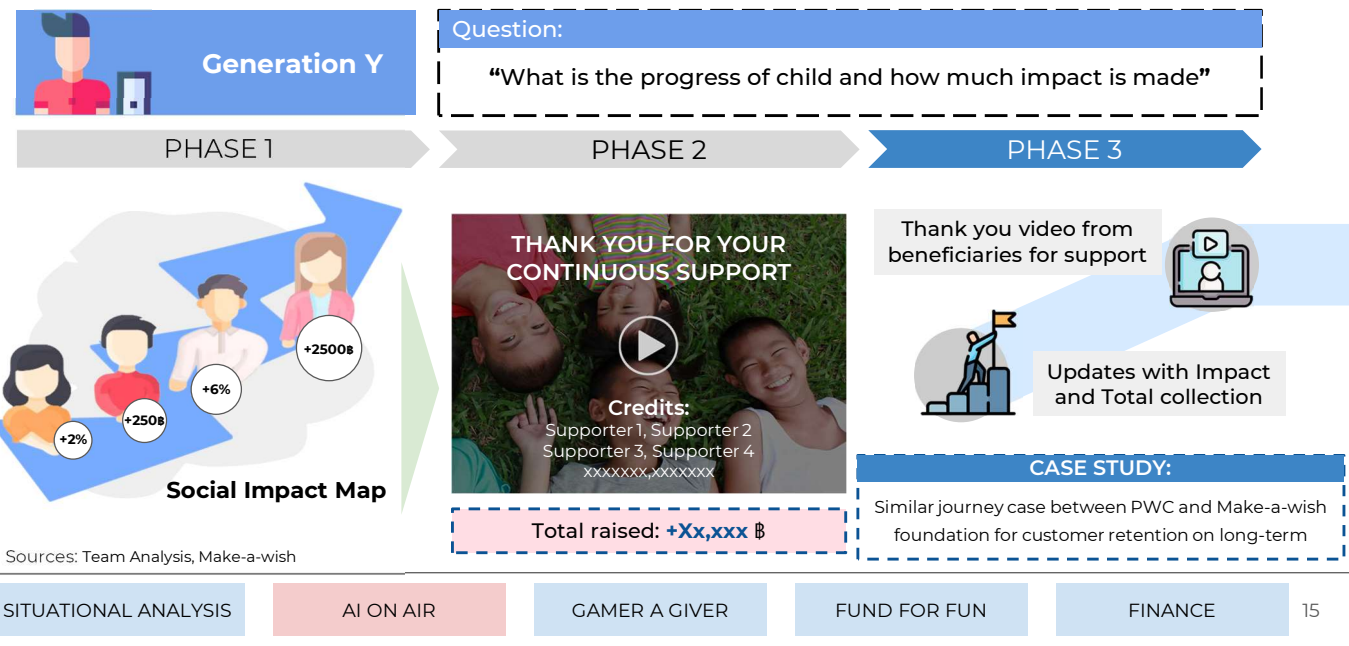
Turning touching story into an impactful donation chain





Growth chart & Thank you video

Inform and retain overtime with gratitude



Key Implication & Key Issue

Operation Smile is lack of awareness and support of lip cleft condition seriousness

Recommendation 2

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Key Question

How can Operation Smile introduce to help raise support and awareness for OST's cause



Partnership

Take advantage of mutual target group for mutual benefits

31M

Active users
in ROV

**Leading Gaming
company in Thailand**

SEA Group Thailand

Mother company of Garena Thailand,
development platform for mobile entertainment



Competency

- Aligned with target group
- Aligned with mission, vision, objective & key values

Benefits for Partnership Company

- Corporate Social Responsibility
- Making a profit from selling items
- Increase the time of people spending on ROV platform

Benefits for Foundation

- Incremental Awareness
- Growth opportunities of Gen-Z contributors in gaming platform

Sources: Team Analysis, ROV Thailand

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Penetration in Gaming Market

To reach, engage and raise awareness to Gen-Z to be a donor



Concept

- Character & Weapons skins designed to raise awareness of the disease
- Unlock multiple in game skins, through completing missions to constantly stay engaged with the gaming platform

Objective

A **fun and enjoyable way** to **raise awareness** whilst ensuring users **constant engagement** with the platform with missions and **receive rewards** upon completion

1

Stage 1 : First skin will be released to players by selling on ROV platform



20%

revenue of 1st level
skin **contributed** to
the **foundation**



Case Study Gamers for Doctors Project ROV donated 500K baht to Ramathibodi Hospital raised by gamers

Sources: Team Analysis, [GarenaRoVThailand](#)

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Reaching For Gaming Market

To reach, engage, educate and raise awareness to Gen-Z on foundation

2 Stage 2 : Create an awareness and educate our target group



1



2



3

STEPS TO FOLLOW :

1. Watching a video about cleft lip cleft palate
2. Reading about story of foundation
3. Playing game to find hidden coin in the map,
Every coin collected will be donated to foundation.
4. After finishing, players will get the second skin



The skin will be separate into 3 pieces, to achieve a skin player need to complete the 3 tasks that have given.

Sources: Team Analysis, OST website

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Key Implication & Key Issue

Operation Smile's funding has been on decline ever since the significant socio-economic impacts making it difficult to fund their operations

Recommendation 3

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Key Question

What initiatives can Operation Smile can introduce to help generate a sustainable funding source in the long-term



Establish OST Clubs

Connecting and Expanding fund spirit through Youth club

GenZ work will with OST due to..

Career/ **Achievement Drive**

Easy to **understand & connect**

85% are **willing** to support organisations that **contribute to society**



Purpose



Co-creating new **society** with social active youth
Sustain funds through youth-led fundraising campaign



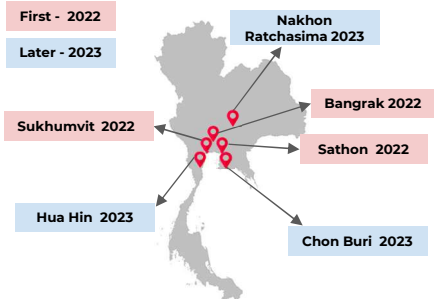
Initiate Student-led groups aiming to provide a variety of activities



High Density & Income Location

First - 2022

Later - 2023



Sources: Team Analysis, ThaiPublica, TCIJ

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Plan to establish OST Clubs

Characteristics of Gen Z and how to accumulate them



Tar

16 years old

Enthusiastic about helping out others

Competitive people

1. Send out representative to **highschool/college**



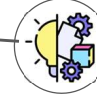
2. Discuss about **cause, vision** and **goals** of OST Foundation



3. **Encourage** and help **establish** OST clubs



4. Introduce **semi-annual** goals and **methods** to proceed



5. **Brainstorm** and list out **fundraiser ideas** and **timeline**



6. **Compete** with other schools and win **prizes**



Sources: Team Analysis

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Perks & Impact of club

Emphasize purpose and mutual benefits gained from joining OST club



Acquire **skills** and **inspiration** gained from the **experience**

Chance to attend **Weekly Long Mission** & rewards from OST's partners such as networking event to **enhance career opportunities**



**Connect
with Gen Z
since the
beginning**



Key Implication: Connect with Gen Z at earliest as will sustain in future

Sources: Team Analysis, Operation Smile Thailand

Competition Rankings:

1.	Xxx Highschool	
2.	Xxx College	
3.	Xxx Highschool	
4.	Xxx College	
5.	Xxx College	

Networking Event:



true

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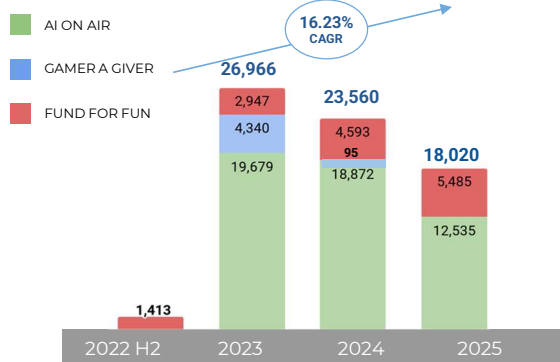


Projections

Attractive offerings leading to exponential growth

Fundraising Projections

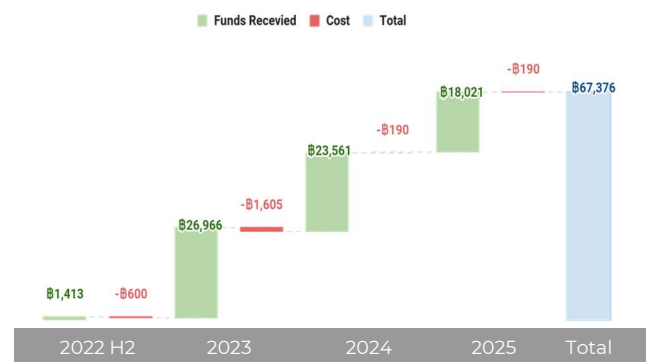
In 000's baht



+฿69 Million in 3.5 Years
Total increment value over 3.5 Years

Cash Flow Projection

In 000's baht



Cost will be driven up by activities 2023, but will dropdown in the following year

Sources: Team Analysis

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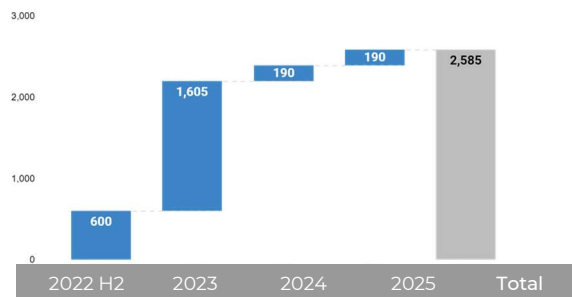
Costs Projections & Proportion

Estimate future costs to maximize fundraise potentials



Costs Projections

In 000's baht



+฿2.59 Million in 3.5 Years
Total increment value over 3.5 Years

Cost Proportion

In baht

Cost Breakdown

Production Development	฿225,000
Platform Development	฿1,140,000
Marketing Cost	฿980,000
Admins & other expense	฿240,000

Total **฿2,585,000**

**Source of fund: 20% Externally Generated;
80% Internally generated**

Sources: Team Analysis

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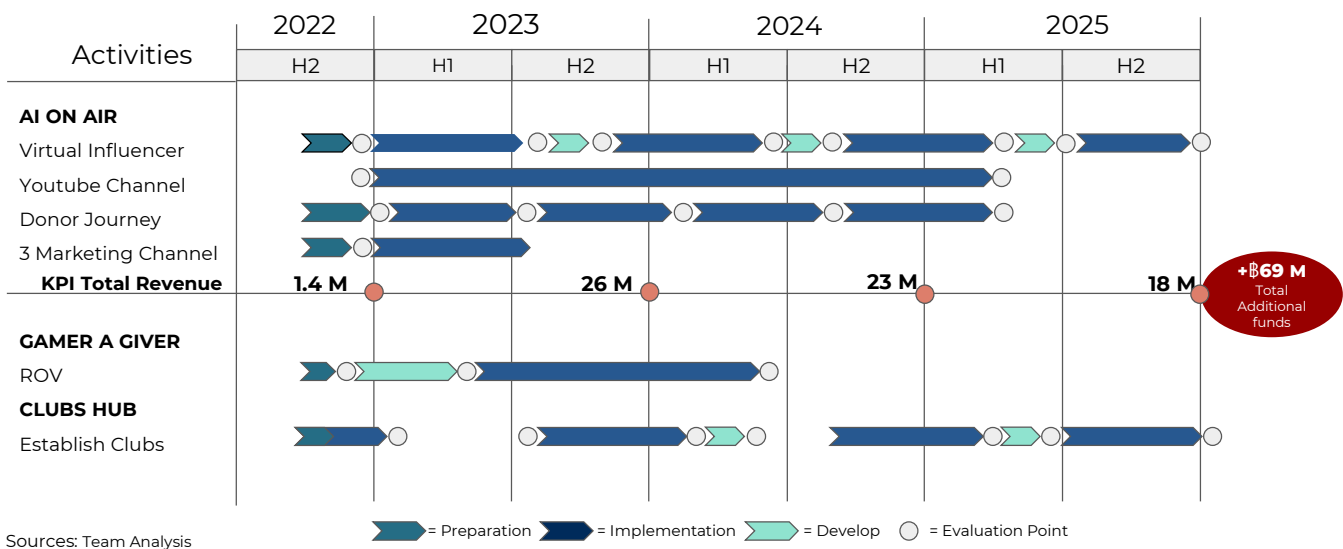
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Implementation Plan

Executing recommendations on the following timeline



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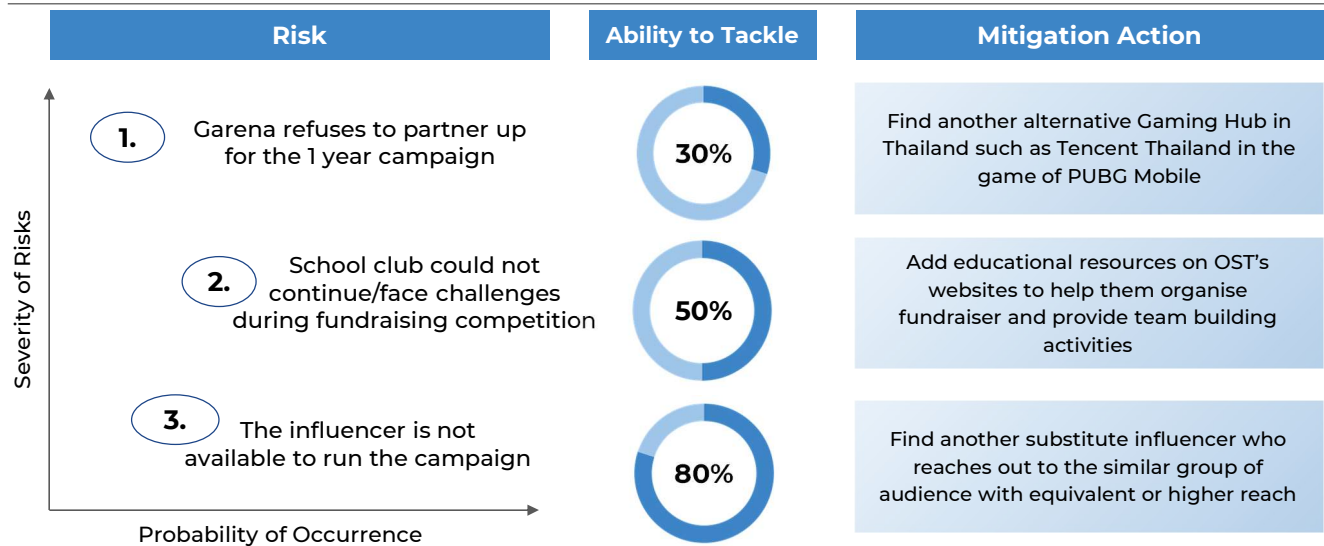
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Risk & Mitigation

Evaluate level of risk and Strategies to mitigate the risks



Sources: Team Analysis

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มูลนิธิสร้างรอยยิ้ม
Operation Smile
Thailand

Throughout strategies,
Operation Smile will make additional funds
of **THB +69** Million by 2025

AI ON AIR Introduce virtual influencer to differentiate from competition and retain donors by 'Donor's journey'

GAMER A GIVER Educate a cause via ROV platform to help raise awareness for cause

FUND FOR FUN Establish OST clubs to expand sustainable source of funds