

## ID Cover Page

### Summary of WP Student Team

# Leveraging the Ourique building opportunity for CERCICOA's new sustainable business model

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A Work Project, presented as part of the requirements for the Award of a Master's degree in  
Finance / Management from the Nova School of Business and Economics.

LEVERAGING THE OUIQUE BUILDING OPPORTUNITY  
FOR CERCICOA'S NEW SUSTAINABLE BUSINESS MODEL

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30/01/2026

## **Abstract**

CERCICOA operates in a rural, low-density context where insufficient funding and service fragmentation threaten the long-term sustainability of disability support services. This thesis explores how the Ourique building can be leveraged to redesign CERCICOA's business model, aiming to boost both financial stability and social impact. Through organisational diagnosis, market demand analysis, and benchmarking best practices, the project proposes a hybrid model that integrates expanded care services with new mission-driven entrepreneurial activities. By centralising operations and diversifying revenue streams, the model reduces dependency on public funding while enhancing efficiency, inclusion, and autonomy for people with disabilities.

## **Keywords**

Disability Services, Social Inclusion, Financial Sustainability, Revenue Diversification, Business Model Expansion, Integrated Care Model, IPSS, Rural Development, Employment Inclusion, IPSS Marketing Strategy, Social Impact Consulting, Non-Profit Strategy, Sustainable Business Models

This work was funded by Fundação para a Ciência e a Tecnologia (UID/00124/2025, UID/PRR/124/2025, Nova School of Business and Economics) and LISBOA2030 (DataLab2030 - LISBOA2030-FEDER-01314200).

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## **1. Structural and Regional Context of CERCICOA's Operating Environment**

### **1.1. Disability Context in Portugal**

#### **1.1.1. Characterisation of Disability**

According to the WHO (2025), disability results from the interaction between health conditions and personal, social, or environmental factors. In the world, 1.3 billion people, 16% of the global population, live with a disability. In Portugal, INE (2022a) reports that 11% of people aged 5 or older (approximately 1.1 million) have at least one functional limitation, primarily affecting mobility, vision, or cognition. The same report classifies all forms and degrees of disability under a similar group, from mild limitations to severe impairments.

#### **1.1.2. Vulnerabilities of People with Disabilities**

One of the main reasons this population remains structurally vulnerable is the mutually reinforcing relationship between disability and poverty (World Bank 2025). Poverty increases exposure to risk factors such as inadequate healthcare, poor nutrition, and unsafe living or working conditions, while disability, in turn, restricts access to education, employment, and stable income, adding extra costs for healthcare and support services. In Portugal, this is reflected in national data, in 2023, 27% of people aged 16 or more with disabilities were at risk of poverty or social exclusion, compared with 16% of those without disabilities, a gap that widened from 2015 to 2023 (Eurostat 2024a). Before social transfers, the disparity is even sharper, 62% of people with disabilities were at risk of poverty, compared with 34% of people without disabilities (Eurostat 2024b). The labour market reinforces the disadvantage. According to the most recent report from the Observatório da Deficiência e Direitos Humanos (ODDH 2025), employment rates for people with disabilities reached only 65% in 2022, compared with 80% for those without disabilities, while unemployment remained significantly higher (15% versus 9%). Despite the existence of quota schemes, the

ODDH's report notes that they have yet to produce a meaningful impact: in 2020, persons with disabilities represented less than 1% of employees in private companies with 10 or more workers, and in 2021, they comprised only 3% of the public sector workforce, showing the low representation in the workforce. Health inequities add to these vulnerabilities. Despite greater health needs, people with disabilities often face limited access to healthcare due to discrimination, poverty, and exclusion from education and employment. They also show higher risk factors for noncommunicable diseases, such as poor diet and low physical activity, partly because they are frequently excluded from mainstream public health interventions (Clemente et al. 2022). Research coordinated by ISCTE's Centre for Research and Studies in Sociology (2025), based on a survey of 721 people with disabilities, confirms that exclusion and discrimination remain persistent across most areas of life, with patterns starting early: in schools, students with disabilities frequently experience mockery (68%), psychological aggression (56%), and exclusion from activities (52%). Such experiences often continue into adulthood in more subtle forms, including the failure of institutions or peers to recognise disability-related needs, and more explicit acts of marginalisation. Over time, this cumulative exclusion contributes to internalised stigma, fuelling isolation, low self-esteem, and guilt (Nascimento and Leão 2019).

### **1.1.3. Current National and International Responses**

Portugal addresses disability through a combination of international commitments, national strategies, and sectoral regulation. At the international level, the country is bound by the United Nations Convention on the Rights of Persons with Disabilities (CRPD), ratified in 2009, which establishes a rights-based approach centred on equality, autonomy, and social participation (United Nations 2006). This is complemented by the EU Strategy for the Rights of Persons with Disabilities 2021-2030, which provides a common framework for accessibility, independent

living, and equal opportunities across Member States (European Commission 2021). At the national level, the main coordinating instrument is the *Estratégia Nacional para a Inclusão das Pessoas com Deficiência 2021-2025 (ENIPD)*, which consolidates previous policy advances and sets priorities in non-discrimination, participation, education, employment, and accessibility, reflecting a commitment to a “*just, caring society that respects diversity*” (Instituto Nacional para a Reabilitação 2021). A key component of the system is the *Prestação Social para a Inclusão (PSI)*, which covers around 160,000 beneficiaries, providing monthly cash support to people with disabilities to help cover additional disability-related costs and reduce poverty through a base component and an income-tested complement, with specific amounts regularly updated by law (Gabinete de Estratégia e Planeamento 2025). In the employment domain, Portugal has expanded measures to promote labour market inclusion. *Lei n.º 4/2019* introduced employment quotas for medium and large enterprises, fully enforced since 2024, while the Instituto do Emprego e Formação Profissional (IEFP) provides professional rehabilitation, specialised vocational training, and supported employment pathways (*Lei n.º 4/2019*). In education, *Decreto-Lei n.º 54/2018* shifted the system from segregated special education to inclusive models integrated in mainstream schools, to contribute to higher participation and completion rates (*Decreto-Lei n.º 54/2018*). Additionally, community and local responses remain essential, with organisations, particularly the Cooperativas de Educação e Reabilitação de Cidadãos com Incapacidade (CERCI) network, playing a pivotal role in providing daily support, social participation opportunities, and integration. Despite these frameworks, there are still gaps to be addressed. High rates of institutionalisation, persistent weaknesses in discrimination complaint mechanisms, and disparities in educational attainment continue to limit the effectiveness of existing responses.

#### **1.1.4. Role of NGOs and IPSS in Disability Support**

The provision of disability-related services in Portugal relies on a partnership between the State and the social sector, particularly nongovernmental organisations (NGOs) and Instituições Particulares de Solidariedade Social (IPSS). NGOs are voluntary, non-profit organisations operating independently from the State to promote the public good (United Nations Development Programme 2025). Disability-focused NGOs in Portugal are formally recognised as Organizações Não Governamentais das Pessoas com Deficiência (ONGPD) under Decreto-Lei n.º 106/2013, mandated to defend the rights of persons with disabilities, contribute to policymaking, and support prevention, rehabilitation, and participation. Once registered with the Instituto Nacional para a Reabilitação (INR), they receive public utility status and may obtain technical and financial support (INR 2024). Key actors include Confederação Nacional dos Organismos de Deficientes, Associação Portuguesa de Deficientes, Associação dos Cegos e Amblíopes de Portugal, and Associação Salvador. IPSS form the backbone of community-based disability support in Portugal. Operating within the social economy, they manage residential homes, day centres, rehabilitation and vocational training services, therapies, independent living supports and assist mainstream schools. Their proximity allows early identification of needs and continuous, personalised support. Services are co-financed through cooperation agreements with the Instituto de Segurança Social (ISS), while institutions retain operational autonomy (Decreto-Lei n.º 172-A/2014). Within this ecosystem, the CERCIs network plays a key role in supporting individuals with intellectual and multiple disabilities. Comprising 52 cooperatives affiliated with Federação Nacional de Cooperativas de Solidariedade Social (FENACERCI) and serving around 25,000 people, CERCIs pioneered community-based education, rehabilitation and life-course services, including special education, vocational training, occupational centres, early intervention,

residential care, protected employment and family support (FENACERCI 2025). Other relevant IPSS include Associação Portuguesa de Pais e Amigos do Cidadão Deficiente Mental (APPACDM), Associação Portuguesa de Paralisia Cerebral network and Santa Casa da Misericórdia. Overall, NGOs focus on advocacy, rights protection, and targeted interventions, while IPSS deliver the core, local services that structure disability support in Portugal.

## **1.2. Overview of CERCICOA**

CERCICOA is an IPSS founded in 1979 to support people with disabilities across Baixo Alentejo. Headquartered in Almodôvar, it serves the municipalities of Almodôvar, Castro Verde, Ourique, Aljustrel, Mértola, and Ferreira do Alentejo. The organisation currently supports 487 beneficiaries through 15 services, 11 social responses and 4 community programmes, delivered by a team of 106 full-time workers. Its work is sustained through partnerships with local municipalities, ISS, IEFP, the Ministério da Educação, and European funding programmes like Alentejo 2030. Its purpose is to promote inclusion and improve the quality of life of people with disabilities, in close collaboration with families and communities. Its mission centres on providing specialised services that foster autonomy and self-determination, while its long-term vision emphasises developing a diverse range of supports that encourage learning, resilience, and social participation (CERCICOA n.d.). Together, these elements position CERCICOA as a key organisation in Baixo Alentejo's disability support network, committed to enhancing well-being and inclusion across the region.

## **1.3. Regional and Funding Context**

### **1.3.1. Regional Characteristics and Trends of Baixo Alentejo**

Baixo Alentejo is one of Europe's most sparsely populated regions, with only 14 inhabitants per km<sup>2</sup>, almost nine times below the national average, reflecting the dynamics of an increasingly emptying interior (INE 2023b). Its population is spread across small, distant settlements, with only

Beja exceeding 30,000 residents. The region has faced sustained demographic decline, losing an average of 1% of its population per year between 2011 and 2023 (INE 2023b). Outmigration of young people toward Lisbon or abroad is a major driver, while ageing intensifies: 27% of residents are now 65 or older, placing Baixo Alentejo among the fastest-ageing territories in the OECD (OECD 2022), with dependency ratios continuing to rise. Economically, Baixo Alentejo remains a low-density, peripheral region with limited diversification. Agriculture accounts for 17% of employment, far above the national figure, constraining productivity and innovation, while the employment rate stands at 53%, the lowest in Portugal (INE 2023b). Although GDP per capita appears relatively high, income levels and purchasing power remain below national averages (INE 2023b). Human capital indicators also reveal significant weaknesses: only 17% of residents hold higher education degrees, more than 60% have no more than basic schooling, and the region's 6% illiteracy rate is the highest in mainland Portugal (INE 2022a). These challenges are compounded by the ongoing outmigration of young and qualified people, which depletes the region's skills base. Accessibility challenges deepen these vulnerabilities. Baixo Alentejo has the lowest road density in Portugal (0.58 kilometre per square kilometre), and public transport remains scarce and irregular (OECD 2024), forcing residents to travel long distances for healthcare, administrative services, or employment, reinforcing isolation. Together, these demographics, economic, and accessibility constraints create a structurally adverse environment for labour-intensive social services, amplifying the operational fragility of institutions such as CERCICOA.

### **1.3.2. Funding Context: The Structure of IPSS Funding in Portugal**

The financing model of IPSS Portugal combines public transfers, user fees, and a diverse mix of philanthropic, municipal, and project-based funding. Although these organisations are formally private, they operate as quasi-public entities: their missions are socially mandated, their activities

are regulated, and their financial viability depends strongly on State mechanisms (Capucha 2015). At the core of this model are Cooperation Agreements established between IPSS and Instituto de Segurança Social (ISS). These agreements constitute the primary revenue source for most institutions and define a fixed monthly payment per user, differentiated by type of social response. Legally, these amounts should correspond to the “real average cost” of service provision. In practice, however, national funding formulas rarely reflect actual operating costs or regional cost differentials, resulting in systematic underfunding (EASPD 2020). For 2025 and 2026, according to the Compromisso de Cooperação (2024), monthly State contributions were set at €1,595 per user for residential homes and €728 for CACIs (CNIS and MTSSS 2025), amounts that frequently fall short of covering total costs, particularly in labour-intensive services. User contributions constitute the second major revenue stream and are regulated nationally, with fees calculated based on household income and level of dependency. CERCICOA follows Portaria n.º 196-A/2015, updating fees annually based on household income data from two years prior. In practice, contributions remain low: averages of around €150/month for CACI and €220/month for residential homes (calculated by dividing total monthly fees by the number of beneficiaries for each service), which reflect the region’s low-income profile (Portaria n.º 196-A/2015). A third revenue component includes own-generated income, philanthropic donations, and community fundraising, though this stream is typically modest and volatile, shaped by local economic and demographic conditions. Institutions in weaker or ageing regions struggle to attract private donations, while wealthier benefit from stronger philanthropic networks (CASES 2020). To address these vulnerabilities, many IPSS diversify revenues through European and international project-based funding. Programmes such as Portugal 2030, the PRR, and EEA Grants support capacity building, infrastructure renewal, digitalisation, and social innovation (Portugal 2030

2025). However, project-based financing is highly competitive and typically reimbursement-based, forcing organisations, especially smaller IPSS, to pre-finance activities and sustain working capital until funds are returned (Regulamento n.º 944/2023). At a national level, private foundations, such as Calouste Gulbenkian Foundation and *Fundação “La Caixa”/BPI*, regularly fund social inclusion projects, training, digital transformation, and small-scale infrastructure. Municipalities and intermunicipal communities also provide support through co-financing, infrastructure maintenance, and annual protocols (ANMP 2021).

### **1.3.3. Operational and Financial Implications of Funding Frameworks for IPSS**

Portugal’s funding and regulatory framework for IPSS creates significant operational constraints, generating a persistent cost-regulation paradox: institutions are subject to increasingly demanding quality, safety, and staffing standards without the corresponding financial flexibility or proportional increases in funding (Rodrigues 2019; Tribunal de Contas 2020). Staffing requirements constitute the main cost driver for disability-related services. Legally mandated staff-to-user ratios for care, technical, and support personnel leave little room for cost adjustment and account for the majority of operating expenses (Portaria n.º 59/2015; Portaria n.º 70/2021). These constraints are particularly binding in residential and high-dependency services, where 24/7 coverage is compulsory, and substitution possibilities are limited. Quality and safety regulations further intensify financial pressure. Requirements related to accessibility, fire safety, industrial kitchens, adapted transport, and specialised equipment entail substantial fixed investments. However, cooperation agreements are primarily designed to cover current operating expenses and rarely include mechanisms for financing depreciation, infrastructure renewal, or equipment replacement, a gap repeatedly identified in national audits of social care providers (Tribunal de Contas 2022). Administrative complexity compounds these challenges. IPSS must comply

simultaneously with reporting requirements from ISS, municipalities, and European funding authorities. EU-funded projects, in particular, impose demanding procurement, documentation, and monitoring obligations, often requiring dedicated administrative capacity that is only partially reimbursed (CASES 2020). Finally, cash-flow fragility remains a systemic vulnerability. Delays in State transfers and the reimbursement-based nature of European funding force organisations to pre-finance expenditures, limiting their ability to engage in strategic investments or innovation. For rural IPSS with limited reserves, these constraints reinforce structural inequalities between organisations operating in low-density regions and those located in more economically dynamic urban areas. Together, these funding and regulatory mechanisms create a structurally constrained operating environment, in which IPSS face rising obligations without proportional increases in financial autonomy, particularly in peripheral and rural territories.

#### **1.4. Problem Framing**

CERCICOA operates in a challenging environment shaped by a combination of internal and external pressures that collectively threaten its long-term sustainability. As a social institution serving individuals with disabilities in Baixo Alentejo, it must continually adapt while navigating constraints that limit its capacity to grow, innovate, and secure stable foundations. Recognizing how these pressures intersect is essential to defining the problem and identifying a viable response. Internally, CERCICOA struggles with persistent financial issues. The fees paid by clients and the contributions provided by the State fall short of covering the true costs of service provision. As a result, the organisation operates under deficits that are difficult to reverse through traditional revenue streams. The organisation also does not have practically any additional income sources, as it doesn't offer any entrepreneurial initiatives. CERCICOA's operational challenges are intensified by facilities that fall below the scale required for financial viability under current

legislation. Units such as residential home D. Dinis, operating with 20 residents despite needing 24 or more to break even, and CACI Grandaços are too small to achieve necessary economies of scale, resulting in higher per-user costs and growing waitlists. The organisation's geographic dispersion across rural territory further forces duplication of core functions such as kitchens, laundry, transportation, and staffing, increasing overall operating costs. Thirdly, regarding workforce instability, CERCICOA and social workers in general face demanding working conditions, relatively low wages, and high levels of physical and emotional strain. As a result, burnout is common, absenteeism is frequent, and recruitment is increasingly challenging. Many long-serving employees are nearing retirement, yet there is no comparable influx of qualified younger workers to replace them. Externally, the rural context of Baixo Alentejo imposes several limitations, as previously mentioned. The region is characterised by low population density, widely dispersed communities, and limited public transportation options. These conditions complicate CERCICOA's service delivery model, increasing logistical complexity and generating higher marginal costs. At the same time, demographic shifts such as the rapid aging of the population and the outmigration of younger residents reduce the availability of qualified workers while simultaneously increasing the number of individuals requiring care. Local labour markets intensify these challenges, as private sectors often offer substantially higher wages than social institutions can afford, and reliance on migrant workers introduces legal and administrative uncertainties. Additionally, funding models do not sufficiently account for the higher per-user costs associated with rural service provision, nor do they provide incentives to address the unique social and economic realities of regions such as Baixo Alentejo. This policy asymmetry places rural institutions like CERCICOA at a persistent disadvantage relative to urban organisations, which can more easily scale their operations and distribute fixed costs across larger client bases. Together,

these internal vulnerabilities and external pressures threaten CERCICOA's long-term viability. Limited financial stability, staffing constraints, and inadequate facilities keep the organisation focused on short-term problem-solving rather than strategic development, while broader regional and sectoral trends further restrict its capacity to adapt, grow, and plan. Within this challenging context, the Ourique building represents a uniquely strategic opportunity for CERCICOA to address many of the structural constraints. The Ourique Municipality has ceded the building to the organisation, requiring only the inclusion of a vocational training component managed by IEFPP. With approximately 1,000 m<sup>2</sup> across two floors and a central location on Ourique's main avenue, the structure has been deemed by LNEC as solid and suitable for completion and repurposing. This leads to the central guiding question of this thesis: "How can CERCICOA leverage the Ourique building expansion to achieve both financial sustainability and social impact in the context of Baixo Alentejo's adverse demographic and economic conditions?" Exploring this question requires viewing the building not merely as additional physical space, but as a way to innovate CERCICOA's current business model. By consolidating services in a single location, the project would enable economies of scale, centralised operations, and reduced cost duplication. Simultaneously, the building creates opportunities for new entrepreneurial and community-oriented activities, strengthening both financial autonomy and local engagement. As such, the project aligns directly with CERCICOA's long-term objectives of financial sustainability, operational efficiency, and expanded service capacity.

## **2. Defining the Operational Architecture and Market Strategy for Long-term Viability**

The findings of the previous chapter confirmed that expanding core social services and introducing inclusive revenue-generating activities are practical and mission-aligned ways of addressing CERCICOA's current challenges. Building on these insights, this chapter moves from identifying opportunities to outlining solutions, showing how the Ourique building transforms demand into operational design choices and sound market strategies.

### **2.1. Spatial Organisation and Operational Design**

#### **2.1.1. Spatial Organisation**

Taking the square metres per client of CERCICOA's existing facilities as a reference, a baseline ratio of 31 m<sup>2</sup> per client was adopted, with the Almodôvar unit as the main benchmark. This facility was selected because, unlike the organisation's retrofitted buildings (residential home D. Dinis and CACI Grandaços), it reflects operational patterns closer to purpose-built service delivery, allowing capacity projections to be based on efficient and realistic spatial use. With this benchmark in mind, three capacity scenarios were tested against the 1,000 m<sup>2</sup> available in the Ourique building, allowing for different allocations for CACI and residential home users while keeping fixed entrepreneurial functions. Scenario testing produced a conservative option (29 clients), an optimal option (32 clients), and a stretch-capacity option (35 clients), all adhering to Portuguese regulatory standards (Portaria n.º 70/2021; Portaria n.º 59/2015; Despacho n.º 4519/2025). **Appendix 33** shows the spatial trade-offs for each scenario.

The optimal scenario with 32 clients, evenly distributed between CACI and residential home services, was selected as the target arrangement for the Ourique building. This approach balances service quality, operational efficiency, and financial stability. A ratio of approximately 25 m<sup>2</sup> per client provides sufficient space for individualised care, therapeutic activities, and comfortable

common areas, preserving CERCICOA's quality. Compared with the stretch capacity configuration, this scenario reduces the risk of overcrowding and operational pressure while still serving more individuals in need of support than the conservative configuration. This design is more efficient than current practice through purpose-built design and optimised workflows, explored further in the upcoming pages of this chapter. Importantly, by pairing core social services with different entrepreneurial services under the same roof (or in close proximity, as in the case of the kiosk café), the project supports effective start-up cost management, adaptability to demand fluctuations, contributing to long-term organisational resilience.

The building's space distribution turns CERCICOA's hybrid model vision into a concrete solution, reinforcing its commitment to high-quality social services alongside entrepreneurial and community activities. Of the total floor area, 47% is dedicated to core social responses (CACI and residential home), 15% to entrepreneurial and community-facing services, and the remaining 38% to shared and support infrastructure (**Appendix 34**). When shared areas are considered proportionally across service types, approximately 66% of usable space supports core social services, and 34% supports entrepreneurial activities (**Appendix 35**). This hierarchy reinforces CERCICOA's priority focus: disability care and residential support remain the organisation's primary mission, while revenue-generating activities serve as enablers rather than substitutes.

The rationale for the building's two-story layout represents a balance between public access and residential privacy (**Appendix 36**). Without official building specifications, the total area is presumed to be evenly distributed across the two floors, based on observations from the site visit (**Appendix 37**). The ground floor functions as the public-facing and operational hub, accommodating reception, IEFP training, and event spaces that benefit from direct street access and external circulation. The first floor is mainly for residential and therapeutic uses, creating a

safe and private environment focused on rest, dignity, and continuity of care. In this vertical layout, three functional zones are outlined: a public zone featuring the reception, IEFP room and the event space; a semi-public zone with CACI activity rooms and shared dining and living spaces; and a back-of-house zone including the kitchen, laundry, staff areas, storage, and technical facilities. This zoning plan ensures that public and private functions are clearly separated, prevents circulation conflicts, and centralises shared services for improved operational efficiency. In terms of horizontal layout, community-facing spaces are organised at the main entrance, so external users can attend IEFP training and events without passing through disability care areas. Residential and therapy spaces are concentrated on the first floor, reinforcing a sense of home and dignity for residents while minimising disruption from public activities. The kitchen and laundry are located in the back of the ground floor, near the service entrance, allowing deliveries and pickups to occur along separate routes, away from clients and visitors. Concentrating the busiest and noisiest functions, along with the shared and support services, on the ground floor also reduces the need to move between floors, allowing residential routines to continue uninterrupted. This layout simplifies logistics and shortens staff circulation paths.

Horizontal circulation was computed at approximately 10% of gross area per floor (around 40 m<sup>2</sup>), consistent with guidelines for enclosed-room layouts in healthcare and social support facilities (U.S. General Services Administration 2012; Topcem 2025). This approach is aligned with Portuguese technical guidance for social care equipment, which stresses the need to minimise non-programmed areas while maintaining clear and accessible circulation (Serviço Social 2015). Vertical circulation, which includes a lift, stairwell, and ramp, adds an additional 32 m<sup>2</sup> per level to ensure full compliance with national accessibility criteria set by Decreto-Lei n.º 163/2006 (Decreto-Lei n.º 163/2006). In total, circulation takes up 14% of gross floor area. To accommodate

for the uncertainties involved in modifying an existing structure, a 7% contingency buffer was added, enabling minor changes to the space during construction without affecting the main layout. This choice aligns with Portuguese best-practice guidelines for residential facilities serving people with disabilities, which stress the need for spatial flexibility in adapted buildings (Instituto Nacional para a Reabilitação 2014), as well as international recommendations for adaptive reuse projects (Hart n.d.). Combined circulation and buffer allocations result in a net building efficiency ratio of 79%, a performance level consistent with efficiency benchmarks of 75-85% for residential and mixed-use care facilities (University of New Mexico 2007). This shows that despite the building's accessibility requirements and hybrid operational functions, the design achieves a high spatial efficiency while ensuring regulatory compliance and service quality (**Appendix 38**).

The detailed room plan presented in **0** and the building visualisation in **Appendix 40** consolidate these spatial decisions and their underlying rationale. The plan integrates Portuguese regulations, CERCICOA's standards, and the requirements of each user group. Each room is designed to accommodate specific activities, equipment, and movement, and aligns with the facility's integrated model, rather than relying on generic benchmarks.

### **2.1.2. Service Capacity and Feasibility**

The kiosk café's capacity model considers seating availability and staff processing capability to be the key operating constraints. The baseline demand of 313 daily customers, revealed by market analysis in chapter 3.1.1 was adjusted to reflect the physical constraints of the square where the kiosk will be installed, while also allowing for a phased growth strategy. This guided the development of three seating arrangements: 17 seats (conservative), 20 seats (moderate), and 23 seats (optimistic), all of which met the ergonomic and physical constraints of the kiosk's footprint (Larus n.d.). The plan estimated an average customer stay of 45 minutes, consistent with industry

standards for casual cafés. Adjustments for occupancy efficiency were applied to account for off-peak variation (Jennings 2018), and effective seating capacities were calculated for each arrangement, as shown in **Appendix 41**. Staffing throughput was modelled based on a two-worker operating structure, supported by a supervisory floater, reflecting typical Portuguese café service operations that centre on straightforward service and are dominated by simple coffee orders. These throughput assumptions are supported by research demonstrating that employees with disabilities can perform as or even more effectively than their peers with appropriate support (DuPont Corporation 1993; Kalargyrou 2012). Considering spatial and staffing factors together, the 20-seat moderate scenario offers the optimal balance between operational stability and commercial potential at 179 customers per day and maintains a buffer that protects service quality and sustainable workloads for employees with disabilities. The supervisory floater role further increases operational flexibility during peak periods without expanding the permanent workforce. The laundry service capacity model integrates two complementary dimensions: internal laundry needs, serving residents, staff and cleaning textiles and external commercial capacity. Such internal needs set the baseline for capacity planning, whereas external throughput analysed in chapter 3.1.2 informs the commercial scale of the service. Washing, drying, and ironing capacities were collectively evaluated to maintain balanced throughput across the service chain, with detailed calculations provided in **Appendix 42Appendix 41**. Scenario analysis indicates that a configuration of three washers and three tumble dryers provides the most balanced configuration, fully covering internal needs while enabling approximately 762 kilograms of external throughput per week with four staff members. Among all processing steps, drying emerges as the main limiting factor, so future contracts will be anchored to drying throughput in order to prevent bottlenecks and the accumulation of unfinished loads. This configuration supports roughly 37,623

kilograms of laundry processed annually, representing approximately 21% of estimated market demand (chapter 3.1.2). Such a scale allows the service to be commercially significant while avoiding excessive operational strain in the initial phase. Ironing, central to the service's value proposition, is enabled by a two-tier configuration (calendar and ironing board) that ensures alignment with washing and drying outputs. The selected setup prioritises service reliability and workload stability while preserving future scalability through reserved space for additional machinery as demand grows.

The Ourique kitchen is designed to function as the central production unit for the residential home, CACI, and the kiosk café, while also preparing lunches for CACI Grandaços to help relieve existing operational pressures. Feasibility was assessed by comparing projected workloads against outputs from CERCICOA's kitchens in Almodôvar and LR D. Dinis (**Appendix 43**). The internal requirement of 416 meals per week corresponds to 73% of the reference maximum capacity for a team of one cook and two assistants, indicating operational sustainability while retaining buffer capacity for simple café items and the potential introduction of daily specials at the kiosk. The IEFP training room is designed to accommodate between 18 and 20 trainees in a classroom layout, in compliance with Portuguese vocational training standards of 2.0 m<sup>2</sup> per student (Despacho n.º 4519/2025 2025). This space is appropriate for both theory-based and computer-based training, as evidence suggests that smaller class sizes promote more interaction and personalised feedback (Filges, Sonne-Schmidt, and Jørgensen 2018). Exclusive weekday access allows IEFP staff to plan their schedules and configure the room as needed. The primary multipurpose event space, measuring 75 m<sup>2</sup>, accommodates up to 50 participants in a conference layout, 40 in classroom or celebratory settings, and 20 in a U-shaped setup. The space is designed to be divided into two independent rooms of approximately 37.5 m<sup>2</sup>, enabling simultaneous use by two micro-enterprises

or small groups. This capacity and subdivision strategy aligns with event space benchmarks analysed in chapter 3.2.2 and is further supported by the IEFP room, which functions as a secondary event space on weekends. This flexibility and parallel use allow for increased utilisation, diversified revenue streams, and reduced underuse without requiring additional infrastructure investment.

### **2.1.3. Regulatory, Staffing and Partnership Requirements**

Portuguese legislation governing CACI and residential home services establishes the project's non-negotiable spatial and staffing constraints, ensuring compliance with Portaria n.º 70/2021 and Portaria n.º 59/2015. These regulations set minimum space standards, accessibility criteria, and staff-to-client ratios, while Decreto-Lei n.º 163/2006 requires full physical accessibility. Instead of imposing a single operational model, the regulatory framework allows flexibility in how services are organised, including the possibility of shared staff as well as dining and living areas in facilities offering multiple services at the same location. As a result, the suggested solution achieves legal compliance while also promoting operational integration.

The staffing model for the new unit consists of thirty-six employees, designed to meet statutory requirements and realise efficiencies by sharing certain roles (**Appendix 44**). Governance and administration are centralised, with a single technical director overseeing both CACI and residential home operations, ensuring unified oversight of care planning, quality assurance, and regulatory adherence. Three administrative assistants provide support for user records, statutory reporting, laundry and event coordination (including weekends), and general operational needs. Marketing and communications are managed at the organisational level by a dedicated officer, with assistance from a trainee and remote volunteers to support visibility, grant applications, and promotion of new entrepreneurial activities. Care teams are structured in line with legal and

organisational benchmarks established at other CERCICOA sites. The CACI team includes a social worker, psychologist, two rehabilitation technicians, two monitors, and two direct care assistants, maintaining a 1:8 staff-to-client ratio for 16 users. The residential home team is comprised of six direct care assistants, providing a 1:3 staff-to-client ratio for 16 residents and ensuring continuous 24/7 coverage across shifts. A sociocultural animator complements weekday programming with therapeutic and recreational activities during weekends. Operational support roles are organised as shared functions across the building. Kitchen, laundry, cleaning, transport, and general services staff work flexibly between the residential home, CACI, and community-oriented activities, allowing labour to be allocated according to daily needs. The kitchen team, made up of one cook and two assistants, prepares meals for internal services and the kiosk café. Three cleaning staff cover all designated areas, supported by a general services worker during busy periods. Transport is managed by one full-time and one part-time driver, shared across all services. Health and safety, accounting, and tax compliance remain centralised within CERCICOA, ensuring continuity with established organisational systems. Community-facing enterprises are staffed through inclusive employment pathways, supported by supervision and training under the Centro de Emprego Protegido, a nationally regulated protected employment framework (IEFP 2020). The kiosk café employs two workers from CERCICOA's vocational and RAI programmes under the supervision of a café supervisor. The laundry service employs three staff members, also drawn from CERCICOA's more autonomous services, overseen by a laundry supervisor, in line with the planned workstation and ironing capacity. These teams are conservatively sized for initial operations while remaining scalable in line with demand growth.

The IEFPP partnership reinforces both institutional collaboration and operational feasibility. CERCICOA provides the vocational training room and access to shared event space, while IEFPP

assumes responsibility for programme design, staffing, and delivery. This arrangement supports community access to training and increases building utilisation without increasing personnel costs for CERCICOA, exemplifying an integrated, resource-efficient operational model that aligns with national employment and inclusion objectives.

#### **2.1.4. Synergies**

The co-location of residential home, CACI, vocational training, and community-facing services within a single facility creates operational synergies that go beyond simple spatial efficiency. A key feature of this model is the use of transversal functions, such as kitchen, laundry, cleaning, transport, and general services, which are shared across core social responses and entrepreneurial activities. This shared staffing approach makes it possible to adjust labour allocation according to daily and weekly needs, improving operational resilience while avoiding unnecessary duplication of roles. The facility's spatial organisation further reinforces these synergies by positioning key operational areas to serve multiple functions through shared infrastructure and controlled circulation. For instance, the central kitchen operates as a production hub supporting the residential home, CACI, and kiosk café, while the laundry is configured to accommodate both internal textile needs and external service contracts. Multipurpose spaces are designed to support parallel uses, enabling training, events, and organisational activities (e.g. fundraising) to take place alongside residential life, without disruption. Clear boundaries between public and private areas ensure that higher building utilisation does not come at the expense of care quality, privacy, or safety. Overall, these staffing and spatial synergies support a hybrid operational model that maintains stability in core care services while allowing for flexibility in community-focused activities. By sharing resources, adapting staff allocation, and enabling parallel activities, the suggested setup promotes financial sustainability, reduces underutilisation of space and personnel, and strengthens the

facility's ability to respond to changing demand, all while remaining true with CERCICOA's overarching social mission.

## **2.2. Value Proposition, Marketing Mix and Communication Plan**

### **2.2.1. Value Proposition**

CERCICOA's Ourique building represents a pioneering approach in the Alentejo region, bringing together comprehensive disability care services and social enterprises under one roof. This integrated hybrid model is designed not only to provide long-term care but also to create structured pathways to employment and community involvement, an especially important objective in a low-density rural context where resources are often limited, and reliance on public subsidies is high. By integrating residential care and CACI with user-run, profit-generating businesses, the building creates a system that reinforces itself and allows social impact and financial viability to coexist. As the first CERCI in Alentejo to adopt such an integrated structure (**Appendix 27**), CERCICOA distinguishes itself through a value proposition that connects care, independence, and meaningful local economic participation. Details on the optimal value proposition and the rationale for this positioning can be found in **Appendix 45** and **Appendix 46**.

To analyse this value creation strategy, the Value Proposition Canvas framework (Osterwalder et al. 2014) is applied, focusing on two main customer segments: people with disabilities and their families (the primary segment), and local businesses together with the wider community (the secondary segment). A visual summary of this framework is provided in **Appendix 47**. For the primary segment, individuals and families are characterised by high levels of vulnerability and limited access to local support networks. Families must secure long-term, reliable, and high-quality care to ensure their relatives' safety and well-being, while people with disabilities seek opportunities to build skills, autonomy, and social participation. These practical needs are closely

intertwined with social and emotional aspirations such as dignity, recognition, and a sense of belonging. However, these ambitions are often constrained by major challenges, including insufficient disability services in Baixo Alentejo, high unemployment rates among people with disabilities, and ongoing social isolation and stigma (Público 2015; Carta Social n.d.; ODDH 2024; Equal Times 2017). Such barriers place considerable logistical and emotional strain on families and reinforce the dependency of users. Yet, despite these obstacles, this segment continues to seek out stable care, greater autonomy, employment pathways, and an improved quality of life (Cegarra et al. 2023). The secondary segment consists of local businesses and the wider Ourique community. For local enterprises, there is a practical need to outsource operational tasks, such as laundry services, to trustworthy providers, allowing them to concentrate on their core activities, while also meeting objectives around Corporate Social Responsibility and inclusion (Esen 2013). More broadly, the community needs accessible public services and communal spaces that foster social interaction and local vitality. This group faces its own set of challenges, such as low population density and economic stagnation, which manifest in a shortage of local service providers, higher logistical costs due to outsourcing to urban centres, and limited community facilities. What they seek are operational efficiencies, access to nearby professional services, improved reputation through socially responsible initiatives, and greater social and economic vibrancy at the local level. CERCICOA's Ourique facility is designed to meet these diverse needs through a value map that blends core care services with market-facing and community-oriented units. The CACI and LR directly address the primary segment's requirements for safety, consistency of care, and personalised support. At the same time, the inclusion of a user-operated laundry, multipurpose event space and a kiosk café offers employment opportunities that counter economic exclusion, allowing users to develop professional skills in a supportive, market-oriented

environment. For families, this model provides reassurance by embedding routes to autonomy and social participation within the care context itself (Lewis 2025). For local businesses and the community, the building helps mitigate the “*service desert*” phenomenon by supplying a professional laundry service and public spaces that lower outsourcing expenses, keep resources circulating locally, and encourage social connection. Taken together, this approach serves as both a pain reliever and a source of new opportunities, shifting disability support from a purely assistive model to one that creates shared value for users, families, businesses, and the community as a whole.

### **2.2.2. Marketing Mix**

This section examines the marketing mix for all services using Kotler’s (2019) framework. Decisions for the new entrepreneurial services draw directly on the best practices outlined in chapter 3.2, while minor adjustments to CERCICOA’s core services are shaped by insights from the internal analysis in chapter 2.3 and a competitor review mentioned at the start of chapter 3.

#### **Kiosk Café**

The kiosk Café Entre Todos adopts a marketing mix designed to balance operational simplicity, financial sustainability and social impact. The product strategy is centred on everyday consumption moments, such as coffee breaks, light breakfasts, and informal lunches, with a deliberately simple menu composed of espresso-based beverages, teas, orange juice, soft drinks, pastries, savoury snacks, sandwiches, and toasts, designed to serve multiple daily consumption occasions rather than a single use case. In a later implementation phase, the introduction of a daily “homemade” special prepared in the Ourique kitchen will reinforce the café’s connection to regional snack-bar culture while expanding the offer beyond quick-service items. Apart from its functional role, the café is positioned as an inclusive community space in which consumption is

directly linked to social contribution, transforming a routine coffee stop into a socially meaningful experience. The pricing strategy is defined with accessibility in mind, following local market references while simultaneously ensuring financial resilience, with prices broadly aligned with cafés in Alentejo but allowing selected items to be positioned slightly above the local average to reflect the higher support and training costs associated with an inclusive employment model (**Appendix 48**). At the same time, the availability of a simple combo meal option offers clear value, particularly during breakfast and lunch periods, making it easier for customers to choose an affordable, satisfying meal without compromising the café's sustainability. While the café is not positioned as a low-cost option, it offers real value for money through a combination of product quality, fair prices, and the added dimension of social impact. Regarding place, the kiosk is located in D. Dinis Square (Praça D. Dinis), a highly visible and symbolic site in the historic centre of Ourique, with a compact structure and outdoor seating area (for 20 customers of approximately 60 m<sup>2</sup>) designed to encourage social interaction while capturing natural foot traffic. Opening hours are initially limited to weekdays between 9:00 and 17:00, a schedule that aligns with local routines and peak activity periods while ensuring manageable operations, with the flexibility to expand in response to demand growth and workforce availability. Promotional efforts rely on low-cost, locally embedded channels, focusing on building local awareness and positioning the kiosk as both a quality café and a community asset rather than relying on paid advertising. Visibility is supported by the kiosk's physical presence in D. Dinis Square, complemented by basic digital tools such as a landing page, a Google Business Profile, and content shared via CERCICOA's social media channels, while partnerships with local institutions and organic word-of-mouth are expected to play a central role in encouraging trial and repeat visits (**Appendix 49, Appendix 50 and Appendix 51**). People are central to the café experience. The team is purposefully mixed, with a

hospitality professional as the supervisor, working alongside participants from CERCICOA programmes and the Centro de Emprego Protegido. Roles are clearly defined, with one person handling the register and orders and another focusing on barista and preparation duties, all supported by ongoing training and a floater supervisor. This structure ensures that professionalism and competence are at the forefront, so inclusion is experienced by customers as genuine quality, not charity. Service processes are intentionally kept simple in order to accommodate a diverse customer base, ranging from busy workers to elderly residents, with counter ordering complemented by table delivery when preparation is required. Standard routines support efficiency, hygiene, and continuous learning, while familiarity with regulars creates a sense of belonging and personal connection. Finally, physical evidence reinforces both credibility and warmth, as the kiosk's design respects the historic setting of the square while integrating CERCICOA's visual identity. Furniture, staff uniforms, printed menus, and visible certifications communicate professionalism, while subtle references to the social mission remind customers that everyday consumption at the kiosk contributes positively to the local community (**Appendix 52**).

### **Laundry Service**

The marketing mix for the laundry service is crafted to deliver professional reliability, operational efficiency, and social inclusion, values that are incorporated into every aspect of how the service is run. The product offering consists of a full-service laundry solution, including washing, drying, ironing, and folding for business clients, complemented by an ironing-only option and the same full-service alternative for household customers. The service is structured to serve multiple customer segments, prioritising business clients while maintaining a complementary household offer. For accommodation providers, including local accommodation and rural tourism establishments as well as restaurants, the focus is placed on the consistent and professional

processing of critical operational textiles such as bed linens, towels, table linens, and uniforms. Household services prioritise clothing and bed linens, responding particularly to the needs of elderly residents and time-constrained professionals. Service delivery is supported by industrial-scale equipment and structured hygiene protocols, ensuring reliability and consistency across client segments. The pricing strategy reflects the different needs of these segments. For business clients, pricing is based on weight, with rates that reward regular, high-volume contracts, ranging from €2.50/kg for smaller-volume partners to €1.80/kg for large-volume partners, ensuring competitiveness while incentivising stable, long-term contracts (**Appendix 53**). Household pricing is structured around item-based ironing packages, with the optional full-service laundry available at a supplementary rate, allowing accessibility and simplicity to be maintained without compromising capacity for contracted B2B volumes. Speciality items requiring additional handling are priced separately for business clients and are counted as two pieces within household packages. Overall, this approach balances financial predictability, capacity utilisation, and perceived value across client groups. In terms of place, the service operates from CERCICOA's facility in Ourique, benefiting from central accessibility and shared infrastructure. Distribution is adapted to client type, combining on-site drop-off and collection for households with a route-based pickup and delivery system three times a week for contracted business clients, which functions as a key enabler of B2B acquisition and geographical reach, within a defined service radius of 50 kilometres. Operating hours and logistics schedules are structured to ensure consistency, avoid conflicts with internal transport needs, and meet the expectations of hospitality clients. Promotion prioritises direct B2B outreach and relationship building, as effective marketing in contract laundry services focuses on demonstrating reliability, understanding client needs, and communicating value to prospective business customers rather than relying on mass communication alone

(American Laundry News, 2025) (**Appendix 49** and **Appendix 50**). A simple digital presence helps boost credibility and discoverability, addressing a commonly observed gap in laundry service promotion by providing clear service information to prospective clients, while targeted in-person visits and professional materials support growth among accommodation and restaurant partners (**Appendix 54**). Throughout, communication links service quality with social impact, underlining that clients are supporting both professional standards and local inclusion. The people dimension combines professional service standards with inclusive employment, again supported by Centro de Emprego Protegido. The operational team integrates trained laundry workers with disabilities supported by supervision and administrative coordination, to ensure high standards, hygiene and reliability. Service processes are structured and standardised to ensure predictability and scalability. Business clients follow a formal onboarding process that includes needs assessment, trial phases, and regular pickup and delivery schedule, ensuring predictable turnaround for such contracts, while household customers experience a simplified drop-off and collection model with defined turnaround times, typically within 48-72 hours. Across both segments, clear labelling, tracking, and hygiene procedures minimise errors and support service reliability. Finally, physical evidence reinforces professionalism and trust. Clear signage, an organised reception area, visible industrial equipment, and the separation of clean and dirty zones provide tangible assurance of hygiene control and operational capacity. On-site materials further connect the service to CERCICOA's broader mission, reinforcing the link between commercial service provision and local social impact.

### **Event Spaces**

The event spaces adopt a marketing mix designed to maximise utilisation, manage demand uncertainty, and balance commercial viability with community access. The product offering

consists of multipurpose rooms that can be easily adapted for a wide range of functions, from company meetings, team building and workshops to community gatherings, celebrations and internal activities. The main venue is a 75 m<sup>2</sup> room accommodating up to 50 participants, featuring a movable wall divider that allows conversion into two separate areas for smaller events. This versatility allows the space to serve smaller corporate meetings as well as larger events, while also accommodating community activities and internal activities when commercial demand is lower, thereby supporting efficient and continuous use of the facility. A second 40 m<sup>2</sup> room accommodates up to 20 participants and is available on weekends, providing further options for community programming. The pricing strategy follows a time-based and tiered structure that differentiates between corporate clients and community or individual users, balancing accessibility with revenue generation. Pricing logic is designed to remain competitive within the local context while reflecting the professional standard of the venue, with discount mechanisms supporting community access and deposit requirements functioning as risk-control measures that reduce cancellations and protect capacity utilisation (**Appendix 55**). The large room is priced at €25 per hour, €90 for a half day, and €160 for a full day, while the medium room and divided spaces share a unified rate of €13 per hour, €45 for a half day, and €80 for a full day. Corporate clients pay full rates, whereas community and individual users receive a 30% discount. A 50% deposit is required at the time of booking, with the remaining balance due 48 hours prior to the event, an approach that helps reduce last-minute cancellations and facilitates planning. In terms of place, the event space operates on-site within CERCICOA's new facility in Ourique, benefiting from visibility, accessibility, and inclusive design. Booking and coordination are managed through direct contact channels to ensure clarity and responsiveness. The large room is available daily from 9:00 to 20:00, while the medium room is available exclusively on weekends, enabling weekday corporate use

alongside weekend community and institutional activities, reducing operational overlap and improving scheduling efficiency. Promotion plays a key role due to the non-recurring nature of event demand, which requires continuous awareness-building rather than one-off launch efforts (**Appendix 49** and **Appendix 50**). As event space bookings are typically ad hoc and infrequent, effective promotion shifts from transactional sales of space toward relationship-oriented communication that sustains long-term visibility and perceived value (Crowther 2011). Accordingly, the promotional strategy combines basic digital visibility with direct outreach targeting corporate HR decision-makers through email and LinkedIn, partnerships with municipal entities and team-building organisations, presence on the Compra Solidária platform, and community engagement initiatives (**Appendix 56**). Together, these actions position the venue as a credible and socially responsible alternative for corporate and local events, with sustained visibility supporting trial, repeat bookings, and word-of-mouth spreading over time. The people dimension is structured around a single, accountable administrative role responsible for client communication, bookings, payment coordination, and internal alignment with cleaning and maintenance teams, ensuring a consistent and professional service experience. This centralised coordination model supports reliability and simplifies the customer journey while reinforcing the organisation's social mission through service delivery. Service processes are structured and standardised to provide a predictable, low-friction experience, from initial enquiry and booking confirmation to event delivery and post-event follow-up. Clear communication milestones, deposit collection, and pre-event preparation reduce administrative risk, while post-event engagement supports customer satisfaction, repeat bookings, and online reputation. Finally, physical evidence reinforces professionalism, credibility, and social impact through a well-maintained venue, clear signage aligned with CERCICOA's visual identity, and the use of digital and on-site materials that

provide social proof and communicate the inclusive values underpinning the service, reassuring clients that they are engaging with a serious, well-managed event space.

For CERCICOA's core services, the residential home and the CACI, only minor adjustments to the marketing mix are considered, as the focus remains on maintaining service quality and continuity rather than introducing commercial changes. The product offering remains unchanged, reflecting a care model that has been progressively developed since CERCICOA's establishment and currently responds well to user needs, while cooperation agreements may be updated where necessary to reflect higher dependency levels and facilitate access to appropriate specialised support. Pricing is likewise not adjusted, as fees are income-based and regulated through an admissions system prioritising more vulnerable families, and therefore treated here as a fixed condition rather than a strategic variable. A modest adjustment is introduced in terms of place for the LR, with greater emphasis on privacy through the prioritization of twelve single-occupancy bedrooms in the new building. Changes to promotion are mainly organisational, supported by a dedicated marketing team and increased local visibility, while CACI participants, supported by monitors, may develop simple products for sale at local events. These activities also present an opportunity to further strengthen community integration through joint initiatives that bring residential home and CACI users together, reinforcing their visibility and participation within the wider community. Most of the resulting income returns to participants, with a small proportion reinvested in facility improvements or recreational materials. Overall, these initiatives aim to enhance visibility and participation without altering the nature or quality of CERCICOA's core care services.

### **2.2.3. Communication Plan**

Following the definition of the marketing mix for CERCICOA's services, the communication plan supports the implementation of the new Ourique building by reinforcing institutional alignment, legitimacy, and long-term sustainability. Given the organisation's reliance on public and private collaboration, communication is structured around internal and external dimensions, aligned with stakeholder engagement principles commonly identified in non-profit strategic planning. A stakeholder map, structured using an interest-power matrix, is provided in **Appendix 57**. Internal communication focuses on maintaining transparency and shared understanding among existing stakeholders, including staff, families, institutional partners, and public entities. Consistent with best practices in nonprofit governance, these efforts emphasise clarity of purpose, shared responsibility, and feedback mechanisms that support trust and long-term engagement (Nonprofit Founders Club, n.d.). Communication prioritises the social rationale of the new facility, its contribution to service quality and inclusion, and continuity with CERCICOA's established mission. In this context, particular emphasis is placed on clearly conveying that the introduction of entrepreneurial activities does not alter the organisation's core priorities, but rather supports them by ensuring that the majority of resources and spaces remain dedicated to CERCICOA's social responses, with revenue-generating services functioning as enablers of long-term sustainability. External communication is mainly aimed at potential funding and key partners, as demand for CERCICOA's core services already exceeds available capacity. In line with literature on social enterprise legitimacy, communication is centred on accountability, credibility, and measurable social impact, reinforcing CERCICOA's capacity to manage complex projects while balancing social and economic objectives (Kolodinsky, Ritchie, and Çapar 2022). This strategy promotes legitimacy among stakeholders while reducing the possibility of mission drift that comes

with revenue-generating activities. Overall, the communication plan remains purposely limited and purpose-driven, prioritising stakeholder alignment and legitimacy over promotional intensity. Digital channels and on-site acknowledgements (such as CERCICOA's current recognition of JP Morgan Trust) will be used to acknowledge partnerships and milestones, ensuring visibility while remaining consistent with CERCICOA's values and social mission. The communication and marketing strategy for the new Ourique facility is structured to evolve in line with the project's phased implementation, detailed in chapter 5, ensuring that visibility and resource allocation remain proportionate to each stage of operational maturity (**Appendix 58**). Across all phases, communication integrates the promotion of new entrepreneurial services with consistent visibility of CERCICOA's core social responses, safeguarding mission coherence.



### **3. Conclusion**

The central purpose of this study was to determine how the expansion of services to the Ourique building can be operationalized to not only maximize social impact but also enhance the financial sustainability of CERCICOA. After a detailed analysis of the regional context and the internal organisation dynamics, a proposed solution for this expansion was created, supported by a market demand analysis and benchmarking and also a 10-year financial projection. After all this, the study concludes that a hybrid facility integrating a residential home, a CACI and public-facing services (such as the kiosk, the laundry service and the rental of multipurpose rooms) can successfully address the characteristics of Baixo Alentejo while mitigating the financial restraints typically seen on the IPSS sector.

#### **3.1. Social Impact and Financial Sustainability**

##### **3.1.1. Social Value Created**

The expansion into the new facility exceeds the traditional model of care by directly addressing the structural exclusions identified in the regional diagnosis. This solution would generate a multidimensional social value through multiple sources. First, the implementation of the kiosk and Laundry services transforms the facility into professional inclusion, by creating specific roles for people with disabilities in visible environments. The central location of the kiosk is an opportunity to act as a “stigma breaker”, enhancing social interactions between the community and CERCICOA beneficiaries, helping reduce the social isolation of elderly and disabled community. Additionally, those services as well as the opening of multi-purpose rooms to the community and hosting IEFPP vocational trainings will help combat the rural isolation, revitalizing the local area and creating a shared space for events and workshops. Moreover, the operational design proposed for the building would prioritise human dignity, one of the main values of CERCICOA. By

adhering to the optimal scenario, the facility will be avoiding overcrowding while ensuring optimization of the space. The co-location between the residential home and the CACI assures the continuity of the care while allowing holistic support for the clients of both services. This model will also optimize the operational costs, as the facilities are shared.

### **3.1.2. Financial Viability and Long-Term Sustainability**

The financial baseline scenario confirms that this model provides an available path towards economic independence, shifting CERCICOA away from subsidy dependency. Following a heavy investment phase, between 2026 and 2028, the project reaches a turnover point in 2029, the first year in which all services designed are available. During that year, the project is estimated to generate a positive operating income of around €27,280, providing that the core business model is sustainable immediately after the start of activities. The 10-year overview expanded throughout chapter 5 demonstrates this consistent growth. By 2035, the operating income is estimated to have increased up to €96,483, driven by the diversification of revenue streams. While the subsidies were expected to remain stable, the direct revenues coming from the laundry, kiosk and rentals are estimated to grow from €95,159 in 2029 to €476,644 by 2035. These values allow the enhancing of the financial sustainability of the organisation, to reduce the dependency on subsidies and donations. Finally, although the CAPEX costs are drastically high comparing to the financial capacity, the strategy of securing non-repayable philanthropy funding will allow a strong Return On Investment and a positive Net Present Value of €226,620, further confirming the significant economic and social value this project can generate to the organisation.

### **3.2. KPIs and Risk Management**

The successful implementation and long-term sustainability of this project depend on establishing a comprehensive monitoring framework. This structure should ensure alignment with strategic

objectives, enable early detection of deviations and supporting informed decision-making. The risk management framework complements this monitoring structure by identifying potential threats and establishing preventive and responsive measures. These risks are assessed according to the probability and potential impact. All indicators should be reviewed quarterly by the board of directors, to ensure strategic and operational alignment.

### **3.2.1. Key Performance Indicators**

Regarding Financial Sustainability indicators, it should measure the project's ability to cover its own operational costs, manage capital deployment and reduce the subsidy dependency, serving as leading indicators of long-term viability. Starting with EBITDA generation it is recommended to target a positive value in the short-term, ensuring sustainable growth throughout the following years. Deviations of over 15% should trigger management to identify its causes and implement corrective measures within the following quarter. Concerning the financial autonomy ratio, it is a critical indicator to measure the proportion of total profit generated through direct revenues. The target trajectory reflects CERICOA's strategic shift towards self-sufficiency and, a ratio below 20% by 2030 or the failure to maintain yearly improvements would indicate insufficient progress in revenue diversification, requiring a strategic reassessment. Finally, the CAPEX adherence represents the largest financial commitment and greatest financial risk. Although the scenario considers a 50% contingency buffer, the variance between the actual cumulative expenditures and the projections is fundamental. A variance exceeding 30% the upper limit at any of the milestones should trigger an emergency review and potential activation of cost containment measures. As for Commercial Performance Indicators, interpreting them is fundamental to track the revenue generation from the new services, ensuring they contribute meaningfully to financial and operational sustainability. Starting with the B2C laundry contract acquisition, it represents the

largest revenue opportunity, as contract acquisition targets are structured to align with the project capacity. Failure to secure at least one medium-volume contract by the end of 2029 would indicate insufficient market penetration, requiring immediate changes, such as expansion of service radius. As for the B2C Laundry Service and Kiosk Customer Volume, customer volumes serve as the primary indicator of market acceptance and sustainability, expecting up to 84 individual laundry packs and 179 daily kiosk customers by 2035, assuming effective local marketing and service quality. Falling 15% below target should lead to the implementation of corrective measures such as promotional campaigns or menu adjustments. Finally, for the event space utilization, it depends on both corporate and individual rentals. The primary metric used should be an utilization rate, triggering a response if it is below 15% on Year 1 or if it fails to achieve steady growth over the years. This would require strategic adjustments such as increased social media outreach, partnerships development or promotional pricing for first bookings. As for Operational Excellence indicators, these are critical to ensure the maintenance of the services quality standards, protection of staff wellbeing and guarantee the operations within resource constraints. Starting with the CACI and residential home services, it should be targeted to operate at full occupancy from the beginning of operations. Having any vacancy lasting over 30 days requires a review of admission criteria or service positioning to ensure accessibility. As for the utilities efficiency, due to the high inflation rates, the baseline projections assume efficient equipment and cautious consumptions practices. This metric should compare actual consumption per unit against the assumptions, triggering responses (such as review of maintenance schedules or potential upgrades) in case it exceeds 10%. Lastly, regarding the staff turnover rate, it is critical to keep service quality, especially in care roles. The target of an annual turnover below 15% reflects best practices in social care settings, while acknowledging the structural challenges of rural labour. Values exceeding that rate require

an assessment on its cause and may signal the need for targeted retention measures, such as mentorship programs or schedule flexibility. Finally, regarding social impact indicators, the main goal is ensuring the social value created is not overshadowed by the financial sustainability. Starting with inclusive employment creation, this project expects to create, at least, 5 positions for people with disabilities, representing meaningful employment opportunities in the region, tracking retention and skills development. Annual assessments should document skill progression with, at least, 75% of employees demonstrating competency gains. As for community engagement, the main goal is to contribute to local vitality and visibility of people with disabilities in day-to-day activities, resisting social isolation. This consists of the participation in community events and their reach, reflecting CRCICOA's commitment to move beyond service provision. Failure to meet five annual community events indicates insufficient prioritization of external engagement, requiring strategic reassessment. Finally, regarding high service quality, previous surveys documented exceptional satisfaction levels on both clients, families and staff. Maintaining this requires annual surveys, arising concerns before they affect overall satisfaction. Reaching below 90% for two consecutive quarters in any service triggers an immediate response, with corrective measures to be implemented on the following quarter.

### **3.2.2. Risk Management Framework**

To mitigate potential setbacks, proactive identification and mitigation of key threats is critical. Risks should be assessed according to probability and potential impact, shown in **Appendix 99**. Firstly, there is an identification of high-priority risks. Starting with construction delays, the extended timeline will threaten operational schedules, while increasing financial burden. The mitigation strategy could pass by finalising all legal licensing and bureaucracy before construction begins, establishing monthly progress reviews. As for inflation volatility, if actual costs exceed the

estimates, the mitigation strategy is using the 50% CAPEX buffer strategically and adjusting the prices for kiosk and rentals. Finally, for staffing shortages, the inability to recruit or retain qualified staff compromises the service delivery. To mitigate this, it is fundamental to start recruitment campaigns at least 6 months before opening, offering competitive packages within the budget. Afterwards, considering medium-priority risks, we defined the most critical ones. Firstly, cost overruns were considered, as the project exceeding budget allocations threatens its success. Therefore, it is critical to reserve a buffer strictly for inflationary pressures, implementing monthly budget tracking. As for revenue shortfalls, the failure to secure planned clients will undermine financial sustainability. If the targets are not met by the end of the first operational year, it should be mitigated through the expansion beyond the 50km radius, intensification of direct sales efforts and implementation of promotional campaigns.

### **3.3. Recommendations and Next Steps**

Based on the project designed throughout this study, several strategic recommendations emerge as critical for its successful implementation and long-term sustainability. Starting with the immediate priorities, it is decisive to secure philanthropic funding before construction begins given that it is a strict go/no-go decision point. Also, it is fundamental to establish an early marketing capacity, as its responsibilities include managing the funding mechanisms, establishing digital presence and community awareness, initiate laundry service contracts and coordinating stakeholder communication. This will directly impact revenue generation from day one. Additionally, given the high risk of construction delays, the management team should apply measures to ensure the follow of the timeline showed on chapter 5.1, such as monthly progress reports to ensure the efforts to not exceed much over the 24-month period. Since these delays represent a high financial burden

due to the delay in the start of operational activities, it is critical to not only stay within timeline but also keep up to the 50% contingency buffer budget costs.

Ultimately, the CERCICOA expansion into the Ourique building represents not only a capital investment, but a strategic must to the organisation's future and a potential outline for social sector in rural Portugal. By transitioning from a dependency-based model to a hybrid social-entrepreneurial model, the organisation secures an opportunity to achieve its own financial sustainability while rigorously preserving its core social mission. On a community perspective, this project would not only combat the demographic decline that is marking the region but also enhance the local economy, redefining the role of care institutions. To sum up, this inclusive design guarantees an increase in community engagement that will strengthen the organisation's relevance and financial sustainability.

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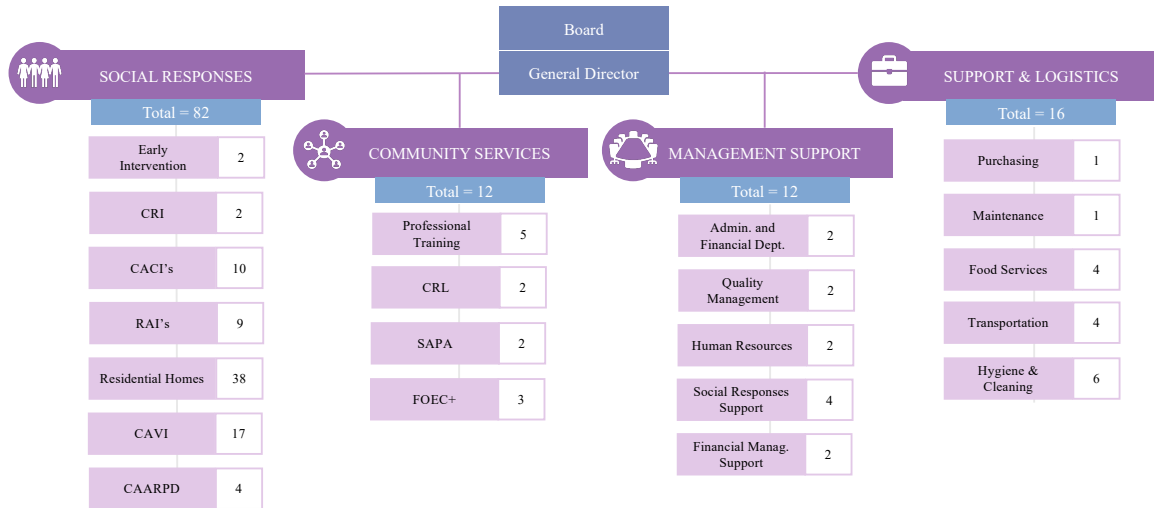
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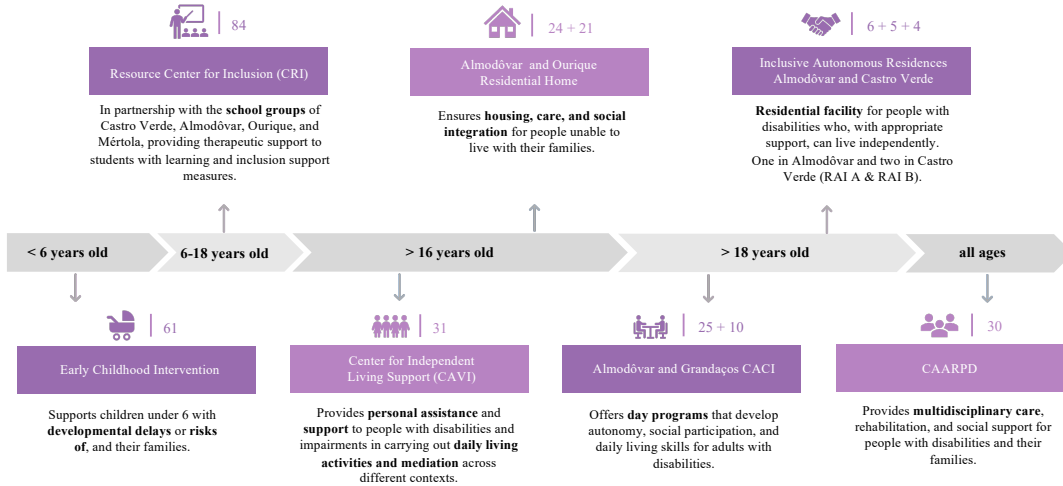
## 5. Appendices

### Appendix 1 Workforce Distribution Across CERCICOA's Four Operational Pillars



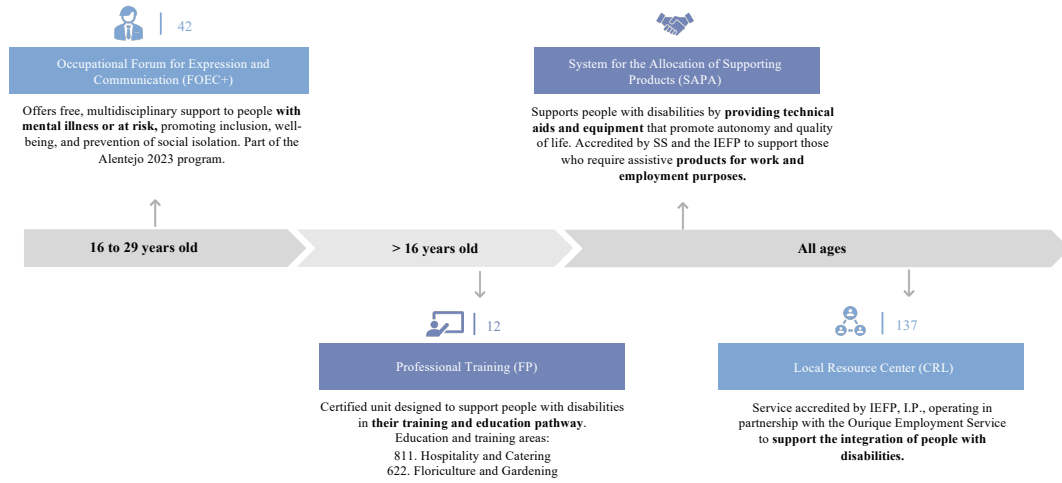
Source: CERCICOA, internal documents (2025)

### Appendix 2 CERCICOA's Social Responses: Life-Cycle Service Model and Distribution of Beneficiaries Across Services



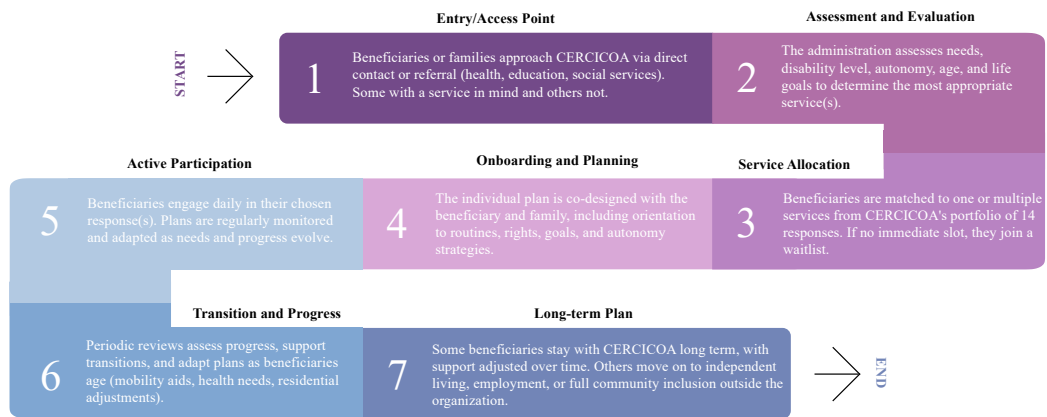
Source: CERCICOA, internal documents (2025)

### Appendix 3 CERCICOA’s Community Services: Life-Cycle Service Model and Distribution of Beneficiaries Across Programmes



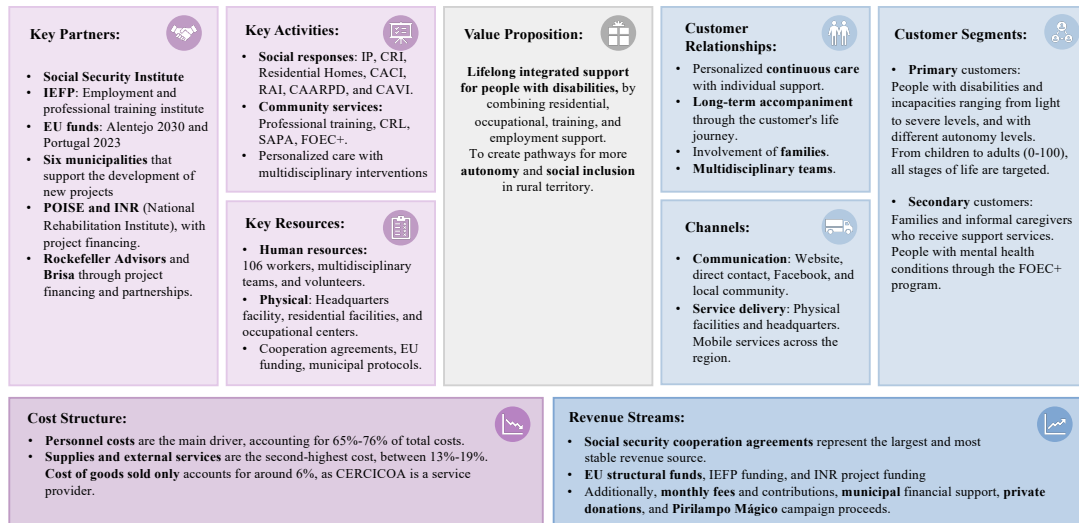
Source: CERCICOA, internal documents (2025)

### Appendix 4 CERCICOA’s General Beneficiary Journey



Source: CERCICOA, internal documents (2025)

## Appendix 5 CERCICOA's Current Business Model Canvas



Source: CERCICOA, internal documents (2025)

## Appendix 6 CERCICOA's Client Satisfaction Questionnaire Template



### Questionário de Avaliação do Grau de Satisfação dos Clientes

Caro(a) Cliente

No âmbito do desenvolvimento do sistema de qualidade da CERCICOA, solicita-se o preenchimento do presente questionário com vista à obtenção da sua opinião acerca do funcionamento do(s) serviço(s) de que é beneficiário(a). As suas respostas permitirão identificar os aspetos a melhorar e/ou ajustamentos a fazer, de forma a desenvolver e a consolidar os serviços na permanente satisfação das suas necessidades e expectativas, sempre numa ótica de melhoria contínua.

#### Identificação:

(Assinale com uma cruz a sua relação com a Instituição)

- Cliente  
 Encarregado de Educação/Representante Legal

Resposta Social/Valência/Serviço de que é colaborador:

- CACI – Almodôvar  
 CACI – Grandãoz  
 Lar Residencial - Almodôvar  
 Lar Residencial D. Dinis  
 Formação Profissional  
 Residência de Autonomia e Inclusão – Almodôvar  
 Residência de Autonomia e Inclusão – A - Castro Verde  
 Residência de Autonomia e Inclusão – B - Castro Verde  
 Intervenção Precoce  
 Centro de Recursos para a Inclusão  
 CAVI – Centro de Apoio à Vida Independente

Outro, Qual? \_\_\_\_\_

Para cada uma das seguintes afirmações avalie de forma espontânea o seu grau de satisfação, desde "Nada Satisfeito" até "Totalmente Satisfeito", preenchendo o seu respetivo círculo.

Caso não saiba o que responder em alguma afirmação pode assinalar "Não Sei" (NS). Se a pergunta não se aplica ao seu caso, assinale "Não se Aplica" (NA).



Se eventualmente se enganar a assinalar a sua resposta, deverá riscá-la com uma cruz e preencher o círculo correspondente à resposta que pretende.

	Nada satisfeito	Pouco satisfeito	Satisfeito	Muito satisfeito	Totalmente satisfeito	Não sabe	Não se Aplica
P1. As instalações são limpas e arrumadas.	0	0	0	0	0	0	0
P2. As instalações facilitam a minha deslocação.	0	0	0	0	0	0	0
P3. As instalações são fáceis de utilizar.	0	0	0	0	0	0	0
P4. Os equipamentos são atuais.	0	0	0	0	0	0	0
P5. Os equipamentos estão adequados às atividades que aí são feitas.	0	0	0	0	0	0	0
P6. As viaturas estão adequadas às minhas dificuldades de deslocação.	0	0	0	0	0	0	0
P7. Eu gosto das instalações e elas são confortáveis.	0	0	0	0	0	0	0
P8. Os colaboradores que trabalham na instituição têm uma boa apresentação.	0	0	0	0	0	0	0
P9. Eu gosto de planear as atividades que faço.	0	0	0	0	0	0	0
P10. Conheço o Regulamento Interno e as normas de funcionamento da instituição.	0	0	0	0	0	0	0
P11. Eu sei qual é o meu projeto de desenvolvimento individual.	0	0	0	0	0	0	0
P12. As atividades que faço são muito importantes para mim.	0	0	0	0	0	0	0
P13. Sempre que eu preciso de alguma coisa, o	0	0	0	0	0	0	0



Instituição arranja sempre uma solução.									
P14. Quando eu preciso e peço alguma coisa, os colaboradores que trabalham na instituição apoiam-me.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P15. As refeições estão de acordo com o que é melhor para mim.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P16. Os transportes são sempre nos horários.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P17. Eu recebo todo o apoio nas cuidados de saúde que preciso.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P18. Eu recebo todo o apoio nas atividades pessoais que preciso de fazer.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P19. As atividades socioculturais que faço são importantes para mim.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P20. O número de atividades socioculturais que faço é o melhor para mim.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P21. Todas os serviços que eu recebo são feitos como eu preciso.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P22. Os colaboradores que trabalham na instituição sabem como me apoiar nos cuidados de higiene e imagem.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P23. Os colaboradores que trabalham na instituição sabem como me apoiar nos cuidados de saúde.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P24. Os colaboradores que trabalham na instituição nunca se esquecem dos meus medicamentos.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P25. Nas decisões sobre o meu plano de desenvolvimento individual, eu digo o que penso e participo.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P26. Quando tenho dúvidas, sou sempre bem atendido.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P27. Todos me respeitam.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P28. Quando eu preciso de ajuda, os colaboradores que trabalham comigo ajudam-me.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P29. Os colaboradores são simpáticos e educados.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P30. Sempre que eu faço uma pergunta, recebo sempre uma resposta.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P31. Tenho confiança nos colaboradores que trabalham na instituição	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P32. Eu penso que o que as pessoas da instituição sabem sobre mim, não dizem aos outros se não for preciso e sem eu deixar.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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P33. Eu sei que tenho direitos e deveres.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P34. Toda a gente conhece os meus direitos e deveres.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P35. As instalações estão protegidas contra roubos e incêndios.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P36. Sinto-me seguro e confortável quando estou nas visitas.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P37. Quando estou na instituição, sinto-me em segurança.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P38. Tenho confiança na instituição.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P39. Quando tenho alguma dúvida ou questão, sei sempre a quem devo perguntar.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P40. Sempre que preciso de alguma coisa, os colaboradores que trabalham na instituição têm tempo para mim.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P41. Quando os horários e as atividades mudam, eu sei sempre.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P42. Os colaboradores que trabalham na instituição falam comigo quando me estão a apoiar.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P43. Quando alguma coisa muda na instituição, dizem sempre.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P44. Quando dou uma opinião ou sugiro alguma coisa, o que digo é respeitado.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P45. Sempre que eu reclamo sobre alguma coisa, dou-me uma resposta.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P46. Os colaboradores que trabalham na instituição dão-me sempre força para eu fazer mais coisas e para as fazer melhor.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P47. Os colaboradores que trabalham na instituição falam comigo sobre aquilo que eu faço bem e aquilo que eu preciso de melhorar	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P48. De uma forma geral, qual o seu grau de satisfação com a instituição?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
P49. Se um familiar/amigo seu precisasse de algum dos serviços da instituição, recomendá-lo-ia?	<input type="radio"/> Sim <input type="radio"/> Não, Porque? _____								
P50. Se pudesse, mudaria de organização?	<input type="radio"/> Sim, Porque _____ <input type="radio"/> Não								

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O melhor da instituição	
O pior da instituição	

Data: \_\_\_\_/\_\_\_\_/\_\_\_\_

Obrigado pelo tempo dispensado no preenchimento deste questionário!

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Source: CERCICOA, internal documents (2024)

# Appendix 7 CERCICOA's Staff Satisfaction Questionnaire Template



## QUESTIONÁRIO DE AVALIAÇÃO DO GRAU DE SATISFAÇÃO DOS COLABORADORES

No âmbito do desenvolvimento do sistema de qualidade da CERCICOA, solicita-se o preenchimento do presente questionário com vista à obtenção da sua opinião acerca do funcionamento do(s) serviço(s) de que é colaborador. As suas respostas permitirão identificar os aspetos a melhorar e/ou ajustamentos a fazer, de forma a desenvolver e a consolidar os serviços, numa ótica de melhoria contínua.

Resposta Social/Valência/Serviço de que é colaborador:

- CACI – Almodôvar
- CACI – Grandado
- Lar Residencial - Almodôvar
- Lar Residencial D. Dinis
- Formação Profissional
- Residência de Autonomização e Inclusão – Almodôvar
- Residência de Autonomização e Inclusão – A - Castro Verde
- Residência de Autonomização e Inclusão – S - Castro Verde
- Intervenção Precoce
- Centro de Recursos para a Inclusão
- CAVI – Centro de Apoio à Vida Independente
- Outro, Qual? \_\_\_\_\_

Para cada uma das seguintes afirmações avalie de forma espontânea o seu grau de satisfação, desde "Nada Satisfeito" até "Totalmente Satisfeito", preenchendo o seu respetivo círculo. Caso não saiba o que responder em alguma afirmação pode assinalar "Não Sei" (NS). Se a pergunta não se aplica ao seu caso, assinalar "Não se Aplica" (NA).

Se eventualmente se enganar a assinalar a sua resposta, deverá riscá-la com uma cruz e preencher o círculo correspondente à resposta que pretende.



QUAL O GRAU DE SATISFAÇÃO QUANTO A:	Nada satisfeito	Pouco satisfeito	Satisfeito	Muito satisfeito	Totalmente satisfeito	Não sabe	Não se aplica
P1. Prestígio, solidez e sustentabilidade futura da organização.	0	0	0	0	0	0	0
P2. Oportunidades e facilidades para o desenvolvimento das suas competências pessoais e profissionais.	0	0	0	0	0	0	0
P3. Oportunidades para a sua progressão na carreira.	0	0	0	0	0	0	0
P4. Instalações e equipamentos disponibilizados para o exercício da sua função.	0	0	0	0	0	0	0
P5. Atividades extraprofissionais proporcionadas pela organização.	0	0	0	0	0	0	0
P6. Ajuda, colaboração e cooperação entre todos os colaboradores.	0	0	0	0	0	0	0
P7. Ambiente de trabalho sem conflitos.	0	0	0	0	0	0	0
P8. Promoção e estímulo do trabalho em equipa.	0	0	0	0	0	0	0
P9. Receção, acesso e partilha da informação necessária ao desempenho da sua função.	0	0	0	0	0	0	0
P10. Formas de participação nas ações de melhoria e inovação na organização.	0	0	0	0	0	0	0
P11. Abertura e integração das sugestões dos colaboradores que visam melhorar o funcionamento da organização.	0	0	0	0	0	0	0
P12. Promoção, estímulo e apoio à criatividade.	0	0	0	0	0	0	0



QUAL O GRAU DE SATISFAÇÃO QUANTO A:	Nada satisfeito	Pouco satisfeito	Satisfeito	Muito satisfeito	Totalmente satisfeito	Não sabe	Não se aplica
P13. Reconhecimento da dedicação, esforço e trabalho realizado.	0	0	0	0	0	0	0
P14. A remuneração, regalias e benefícios atribuídos pela organização.	0	0	0	0	0	0	0
P15. Promoção da igualdade de remuneração para funções iguais na organização.	0	0	0	0	0	0	0
P16. As remunerações praticadas na organização face às praticadas em organizações similares do sector.	0	0	0	0	0	0	0
P17. Correção e justiça na avaliação do desempenho da sua função.	0	0	0	0	0	0	0
P18. Participação na definição dos objetivos individuais a atingir.	0	0	0	0	0	0	0
P19. Orientação, apoio e cooperação da chefia.	0	0	0	0	0	0	0
P20. Informação e comunicação do seu desempenho por parte da chefia.	0	0	0	0	0	0	0
P21. Capacidade de liderança e chefia do seu superior hierárquico.	0	0	0	0	0	0	0
P22. Informação, comunicação e disseminação da estratégia, políticas e objetivos da organização.	0	0	0	0	0	0	0
P23. Conhecimento do contributo da sua função para atingir os objetivos da organização.	0	0	0	0	0	0	0
P24. Informação e comunicação dos resultados da organização.	0	0	0	0	0	0	0
P25. Forma e participação dos colaboradores na tomada de decisão.	0	0	0	0	0	0	0



QUAL O GRAU DE SATISFAÇÃO QUANTO A:	Nada satisfeito	Pouco satisfeito	Satisfeito	Muito satisfeito	Totalmente satisfeito	Não sabe	Não se aplica
P26. Autonomia para planejar, executar e avaliar o seu trabalho.	0	0	0	0	0	0	0
P27. Realização pessoal e profissional com a função que desempenha.	0	0	0	0	0	0	0
P28. Conhecimento sobre a sua função e o que a organização espera de si.	0	0	0	0	0	0	0
P29. Ambiente, conforto e bem-estar físico do posto de trabalho.	0	0	0	0	0	0	0
P30. Adequação e realismo dos objetivos individuais a atingir.	0	0	0	0	0	0	0
P31. Informação, comunicação e disseminação da Política e Objetivos da Qualidade.	0	0	0	0	0	0	0
P32. Conhecimento do contributo da sua função para garantir e/ou atingir os objetivos da qualidade.	0	0	0	0	0	0	0
P33. Prioridade dada pela organização ao Princípio Orientação para o Cliente (avaliação de necessidades e expectativas, satisfação do cliente, envolvimento do cliente como parceiro ativo, etc).	0	0	0	0	0	0	0
P34. Qualidade global e valor acrescentado para o cliente do serviço prestado pela organização.	0	0	0	0	0	0	0
P35. De uma forma geral, qual o seu grau de satisfação com a organização?	0	0	0	0	0	0	0
P36. O grau de satisfação que tinha há um ano era mais elevado? O Sim O Não							
P37. Sente que trabalha numa organização inovadora e em permanente melhoria? O Sim O Não							
P38. Encontra-se disponível para aceitar novos desafios e/ou funções? O Sim O Não							



QUAL O GRAU DE SATISFAÇÃO QUANTO A:	Nada satisfeito	Pouco satisfeito	Satisfeito	Muito satisfeito	Totalmente satisfeito	Não sabe	Não se aplica
F39. Recomendaria a um familiar ou amigo que viesse trabalhar para a sua organização? <input type="radio"/> Sim <input type="radio"/> Não, Porque? _____							
F40. Se sairia desta organização, se: (assinlar apenas uma opção) <input type="radio"/> Fosse ganhar mais dinheiro <input type="radio"/> Tivesse menos trabalho e mais tempo livre <input type="radio"/> Mudasse de profissão <input type="radio"/> Outra razão me obrigasse							

Data: \_\_\_/\_\_\_/\_\_\_

Obrigado pelo tempo dispendido no preenchimento deste questionário!

Source: CERCICOA, internal documents (2024).

## Appendix 8 Summary of Client Satisfaction Indicators 2024

Dimension	Survey Question	Satisfaction Level	Key Insight
<b>Inclusion</b>	The activities I take part in are very important to me.	75-95% “Very/Completely Satisfied”	Activities are experienced as meaningful and supportive of participation and well-being.
<b>Effectiveness</b>	Are all the services I receive provided in the way I need?	85-95% “Very/Completely Satisfied”	Services are perceived as effectively meeting client needs, supported by adequate planning and intervention.
<b>Integration</b>	Overall, what is your level of satisfaction with the organisation?	85-95% “Very/Completely Satisfied”	Clients feel welcomed, integrated, and socially connected within the organisation.
<b>Recommendation</b>	If a family member or friend needed any of the organisation’s services, would you recommend them?	100% “Yes”	All respondents would recommend CERCICOA’s services, demonstrating full trust.

<b>Loyalty</b>	If you could, would you change organisation?	85–95% “Would not change”	Strong intention to remain, indicating overall satisfaction and loyalty.
<b>Positive Qualitative Feedback</b>	What is the best thing about the organisation?	-	Clients most frequently highlight social relationships, enjoyment of activities, quality of care, and feeling well treated.
<b>Negative Qualitative Feedback</b>	What is the worst thing about the organisation?	-	Some criticism relates mainly to routine, minor interpersonal tensions, and occasional facilities or comfort issues, rather than dissatisfaction with services.

Source: CERCICOA, Client Satisfaction Questionnaire (2024)

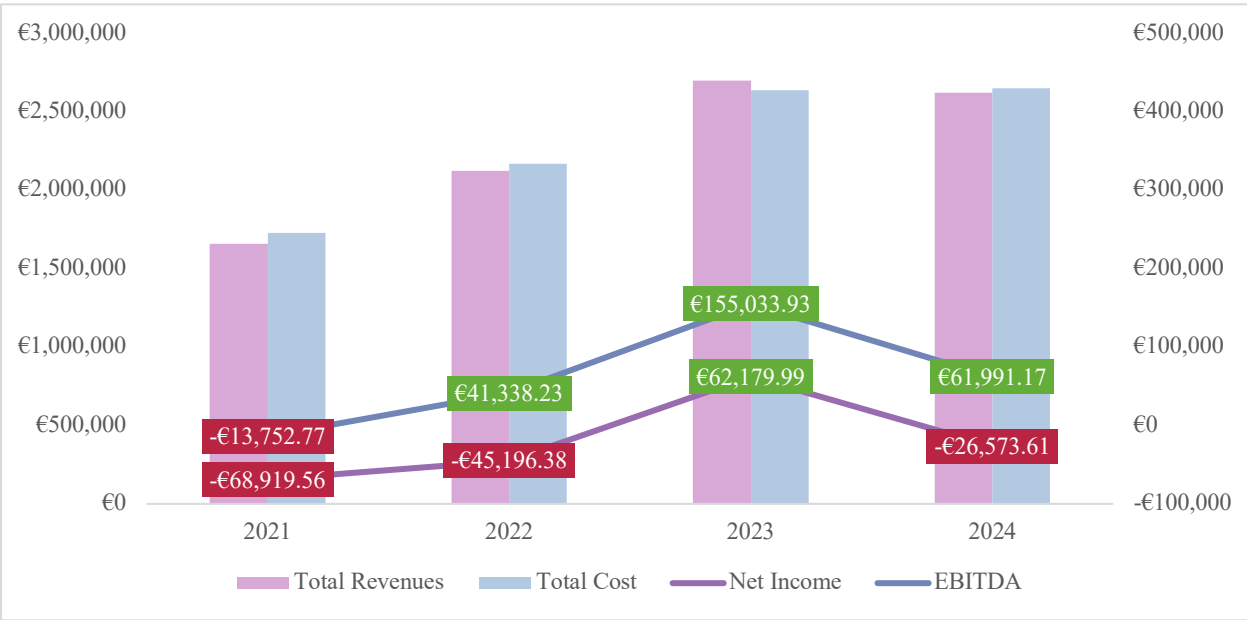
**Appendix 9** Summary of Employee Satisfaction Indicators 2024

<b>Dimension</b>	<b>Survey Question</b>	<b>Satisfaction Level</b>	<b>Key Insight</b>
<b>Effectiveness</b>	Overall quality and added value of the service provided by the organisation to the client.	70–85% “Satisfied” or above	Staff value the quality and impact of their work, though some highlight the need for greater recognition and resources.
<b>Integration</b>	Overall, what is your level of satisfaction with the organisation?	80–90% “Satisfied” or above	Employees report strong alignment with organisational values and leadership, indicating cohesion across teams and units.
<b>Trend</b>	Was your level of satisfaction higher one year ago?	60–80% “No” to “Was last year better?”	Staff generally do not perceive a decline in satisfaction, suggesting stability or improvement relative to the previous year.
<b>Innovation</b>	Do you feel you work in an innovative organisation that is constantly improving?	85–95% “Yes”	Most employees view CERCICOA as an evolving and innovative organisation committed to ongoing improvement.
<b>Recommendation</b>	Would you recommend to a family member or friend that they work for this organisation?	60–90% “Yes”	Willingness to recommend CERCICOA as a workplace reflects generally high confidence, though with variation across units.

<b>Loyalty</b>	I would only leave this organisation if:	Majority indicate conditional or low intention to leave	Staff loyalty is inferred from conditional exit intentions, with most respondents indicating they would only leave the organisation due to external factors, most commonly higher pay or circumstances beyond their control, rather than dissatisfaction with the organisation itself.
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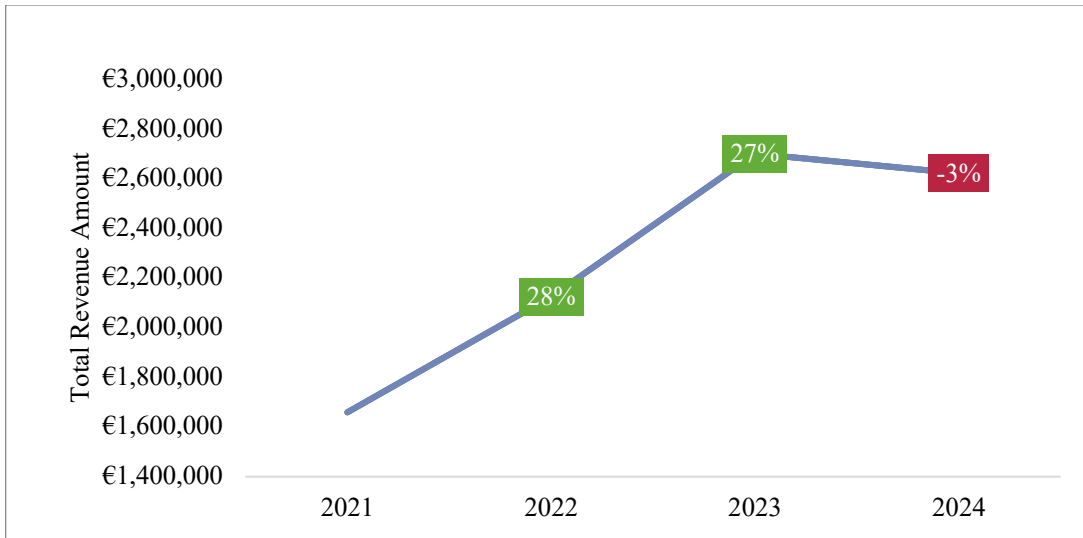
Source: CERCICOA, Employee Satisfaction Questionnaire (2024)

**Appendix 10** CERCICOA’s Financial Performance Overview (2021-2024), in euros



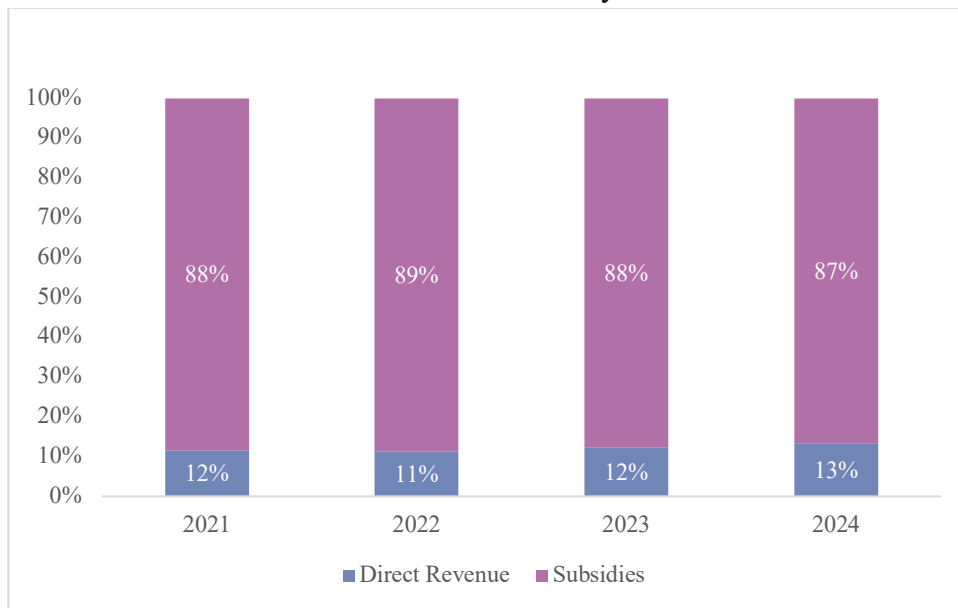
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 11** CERCICOA’s Total Revenue Growth (2021-2024), euros and %



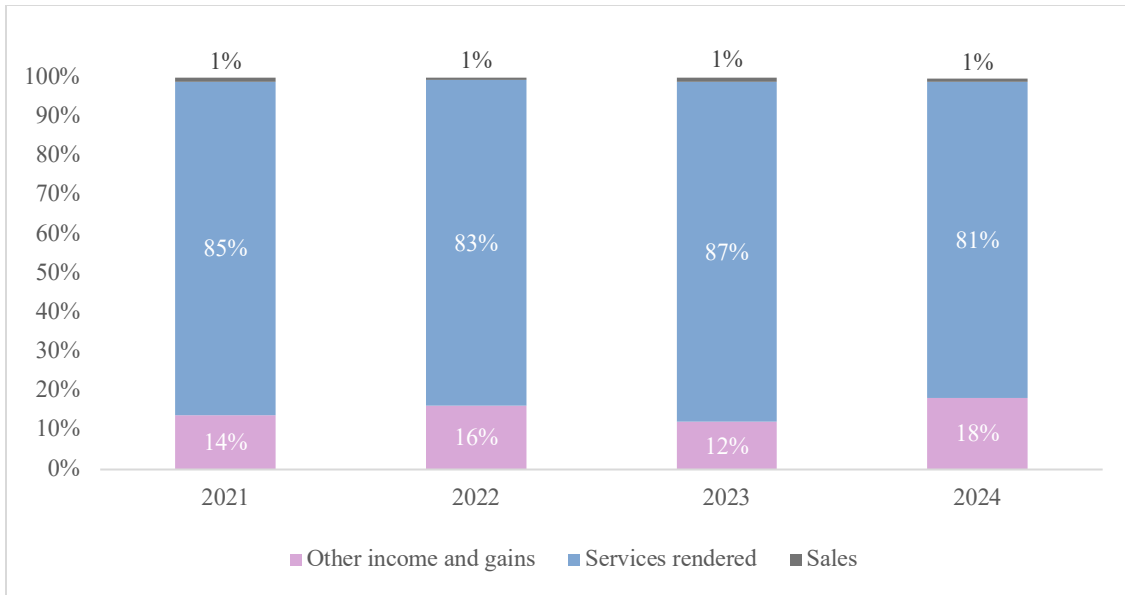
Source: CERCICOA Annual Reports (2021-2024)

### Appendix 12 CERCICOA's Direct Revenue and Subsidy



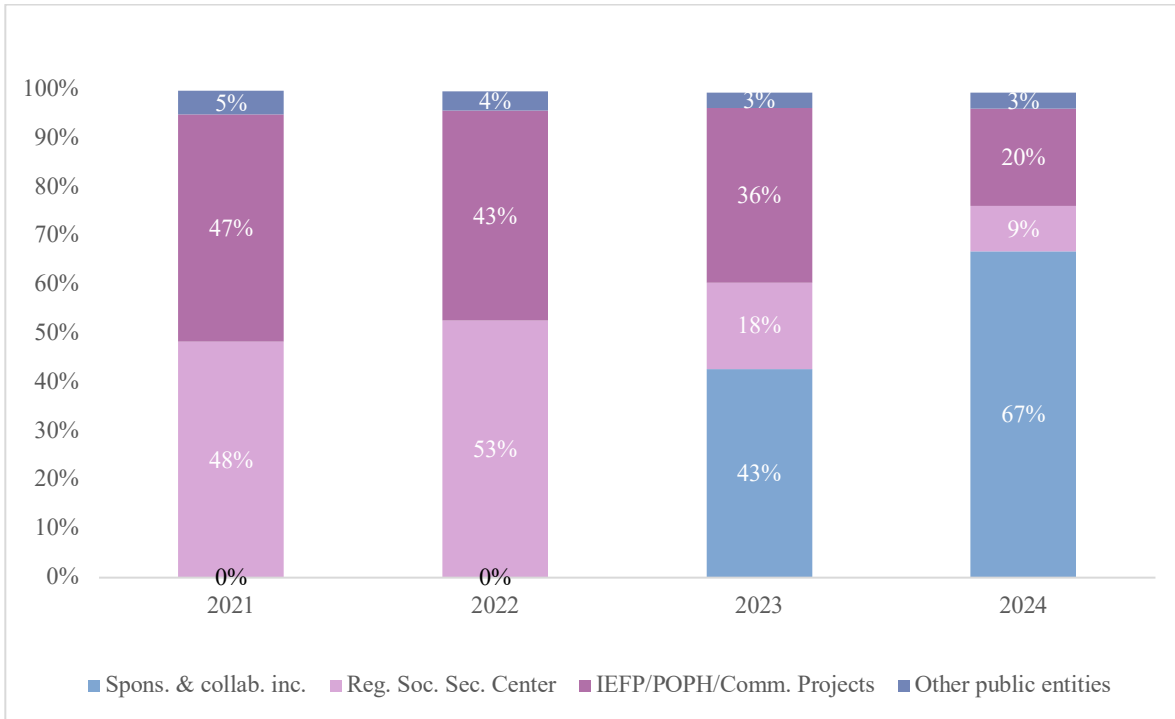
Source: CERCICOA Annual Reports (2021-2024)

### Appendix 13 Share of Direct Revenue and Subsidies in CERCICOA's Total Revenue (2021–2024), in %



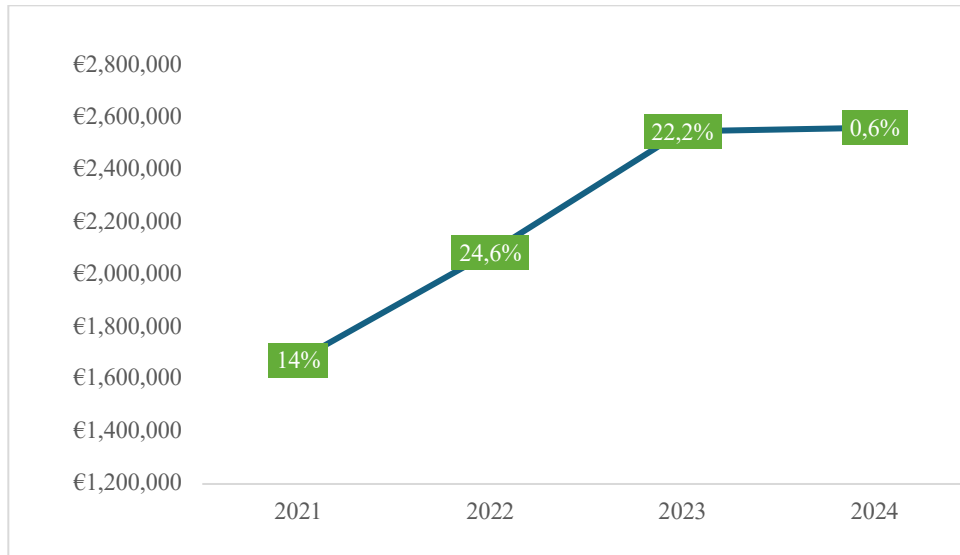
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 14** CERCICOA's Subsidiaries Structure Composition and Evolution (2021-2024), in %



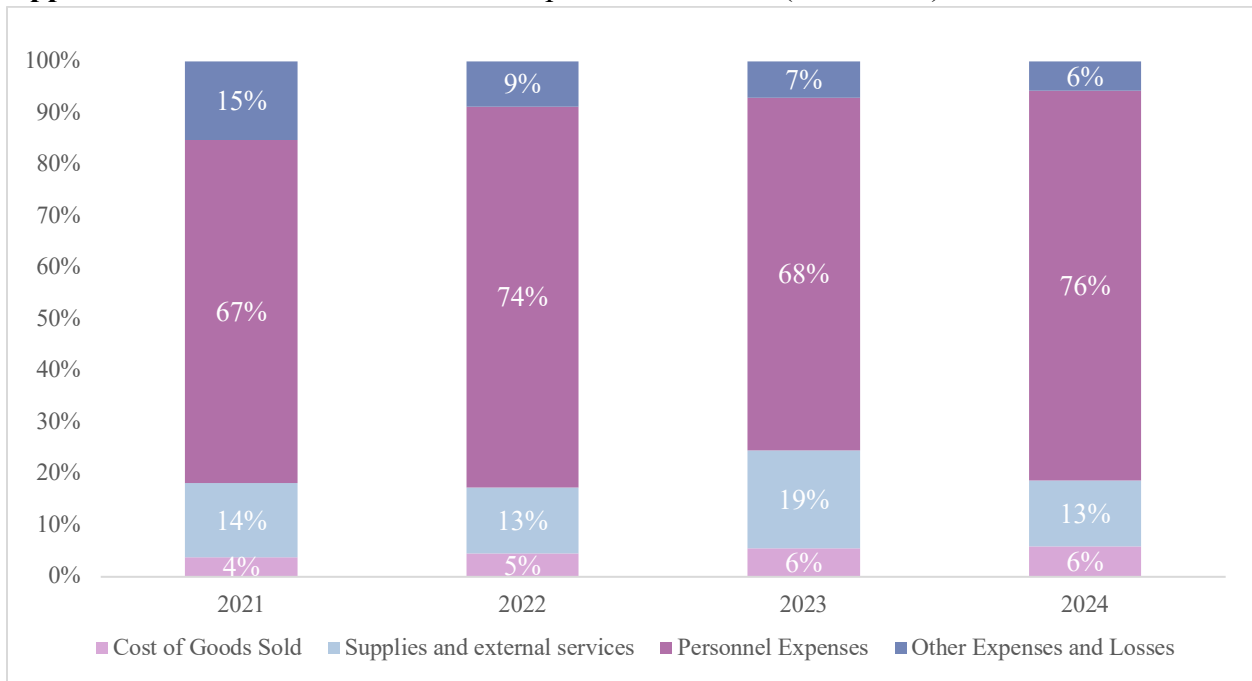
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 15** CERCICOA's OPEX Growth (2021-2024), euros and %



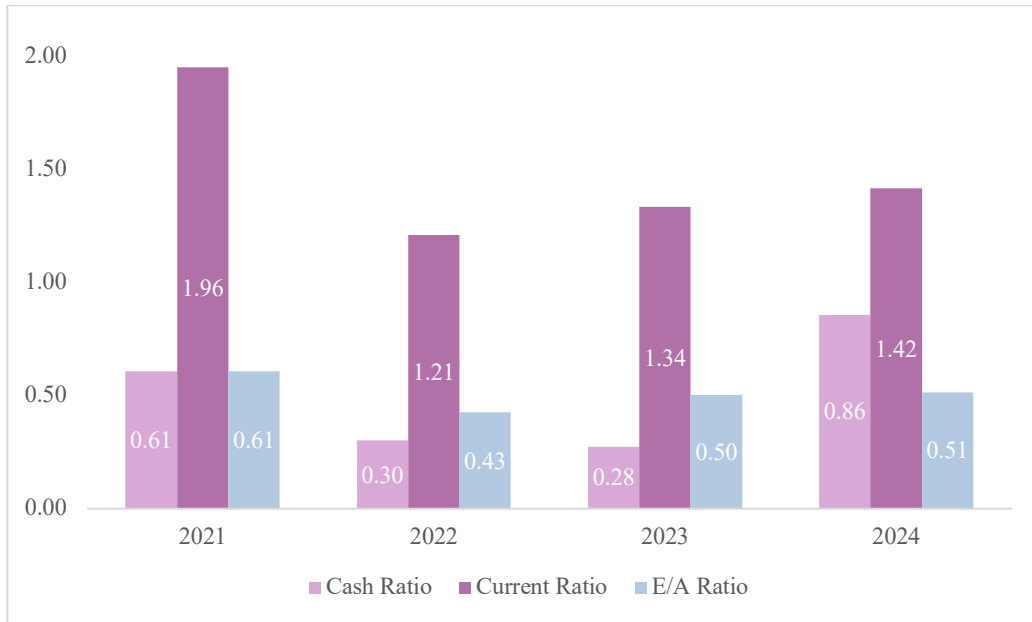
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 16** CERCICOA's OPEX Composition Structure (2021-2024), in %



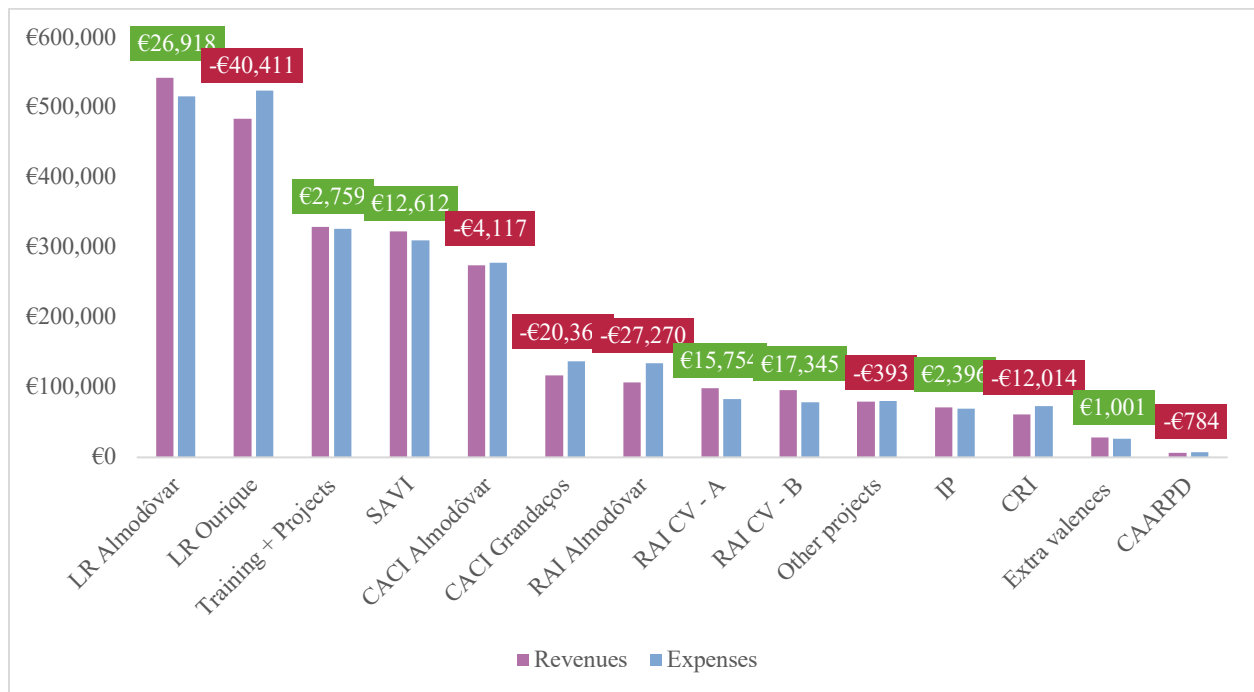
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 17** CERCICOA’s Financial Ratios Evolution (2021-2024)



Source: CERCICOA Annual Reports (2021-2024)

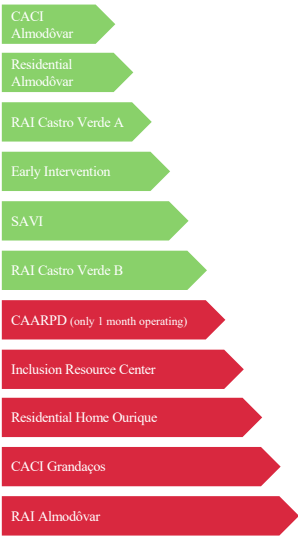
**Appendix 18** CERCICOA’s Business Units Revenues, Expenses and Net Income in 2024, in euros



Source: CERCICOA Annual Reports (2021-2024)

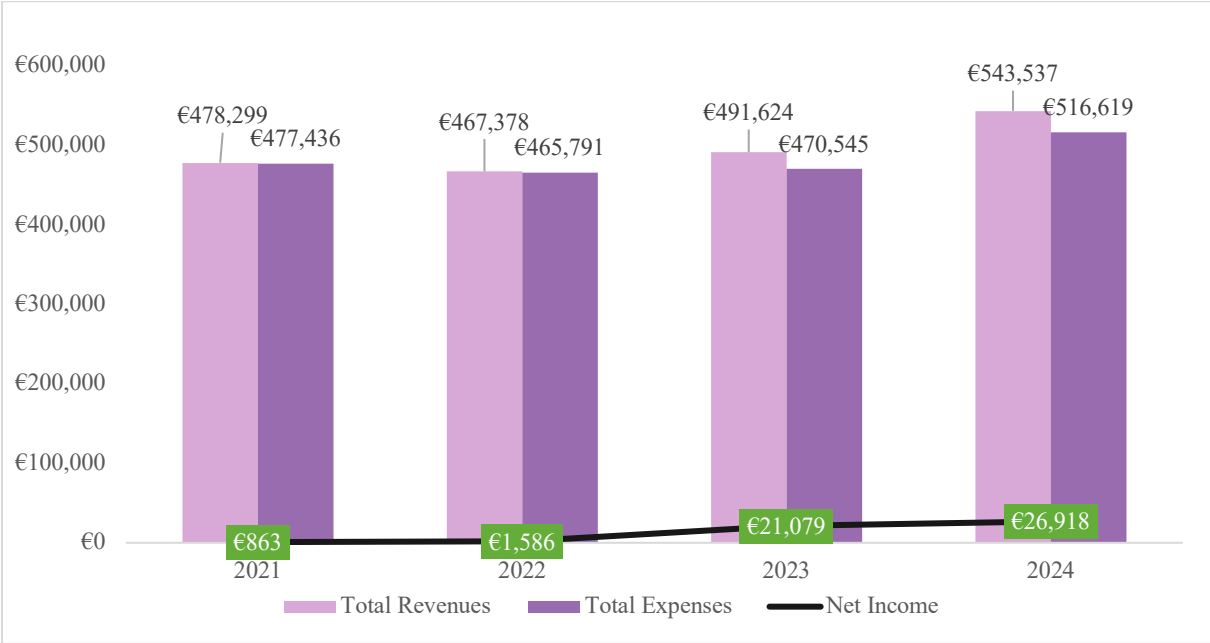
**Appendix 19** Business Units ranked from the most negative to the most positive cumulative net results (2021–2024)

Green indicates overall positive profit, while red indicates overall negative profit.



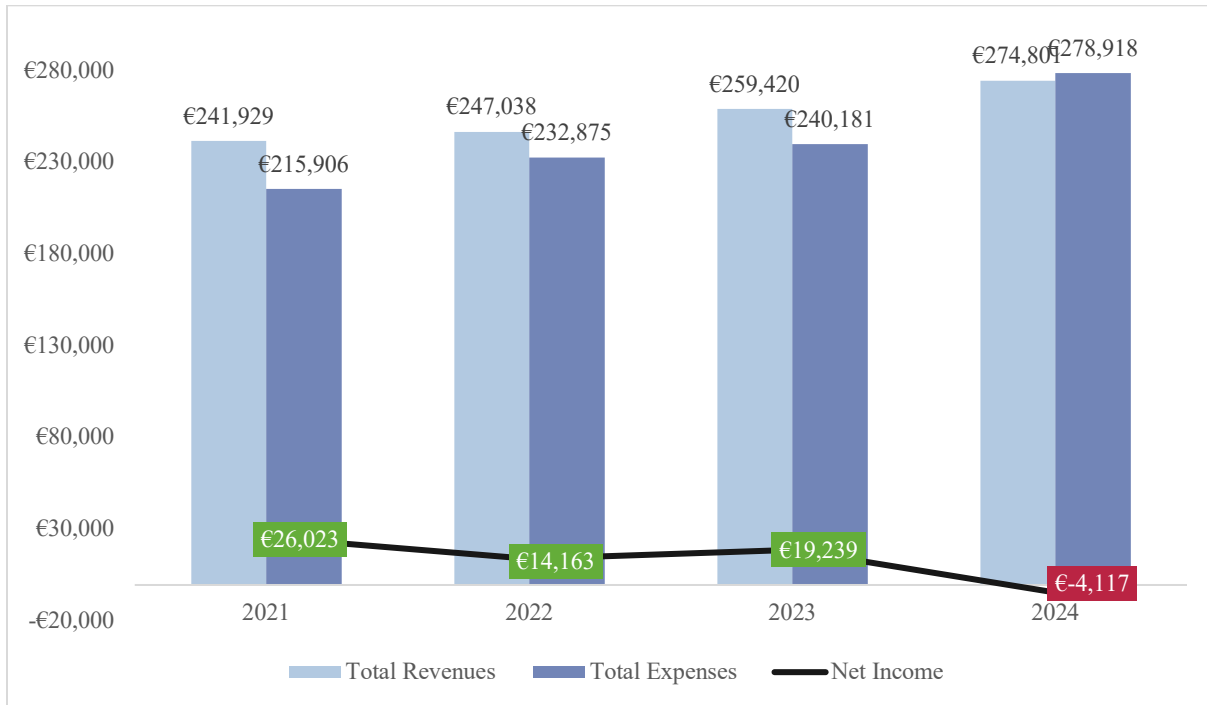
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 20** Residential Home Almodôvar Financial Evolution 2021-2024, in euros



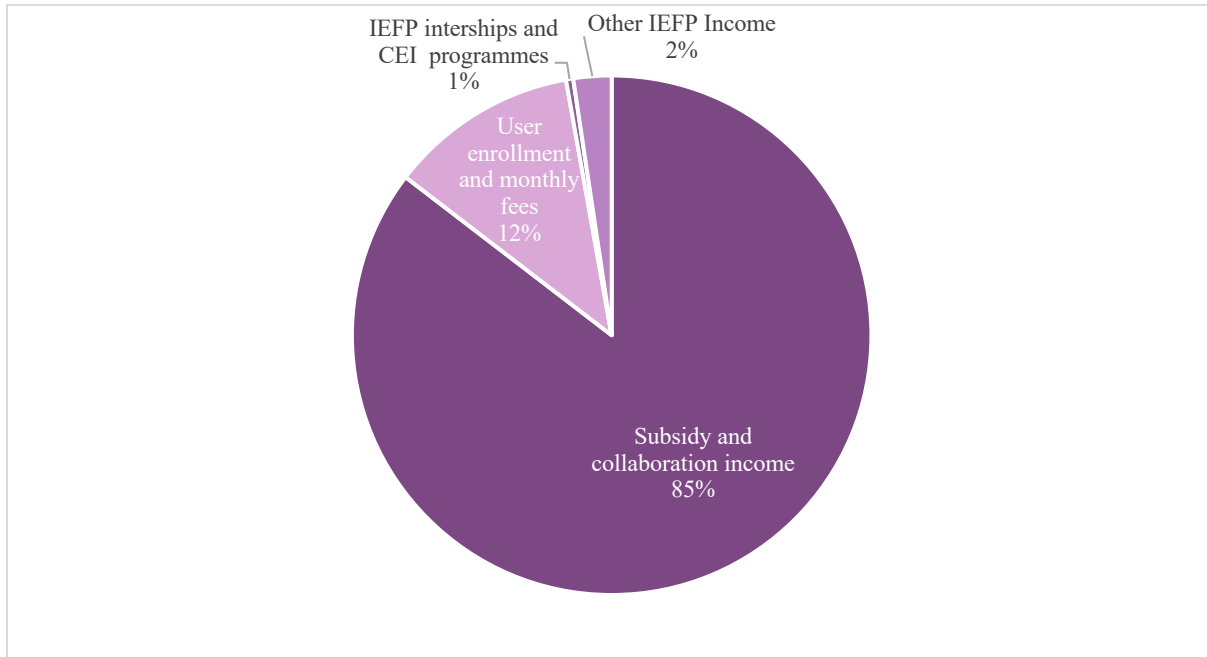
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 21** CACI Almodôvar Financial Evolution 2021-2024, in euros



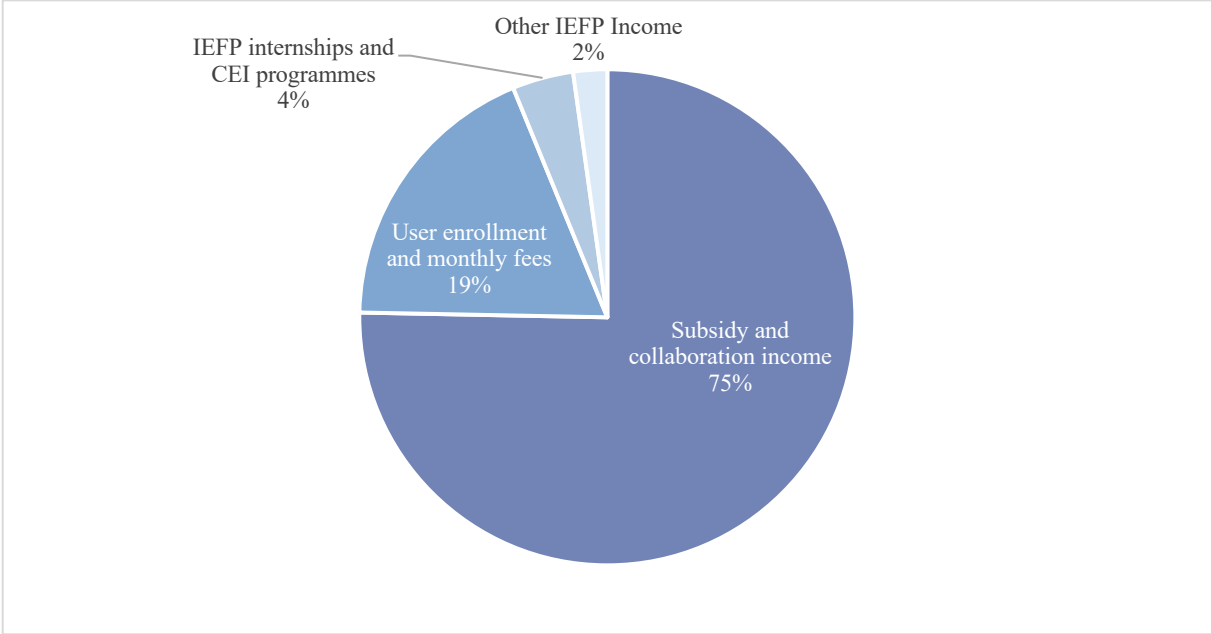
Source: CERCICOA Annual Reports (2021-2024)

**Appendix 22** Residential Home Almodôvar Operational Revenues Composition 2024, in %



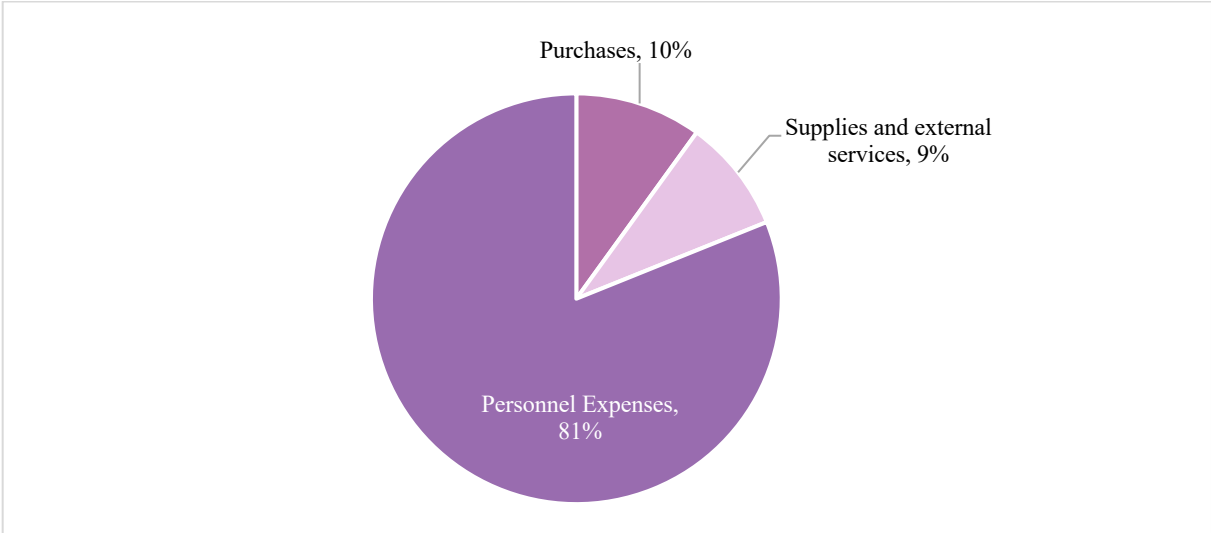
Source: CERCICOA Annual Report (2024)

**Appendix 23** CACI Almodôvar Operational Revenues Composition 2024, in %



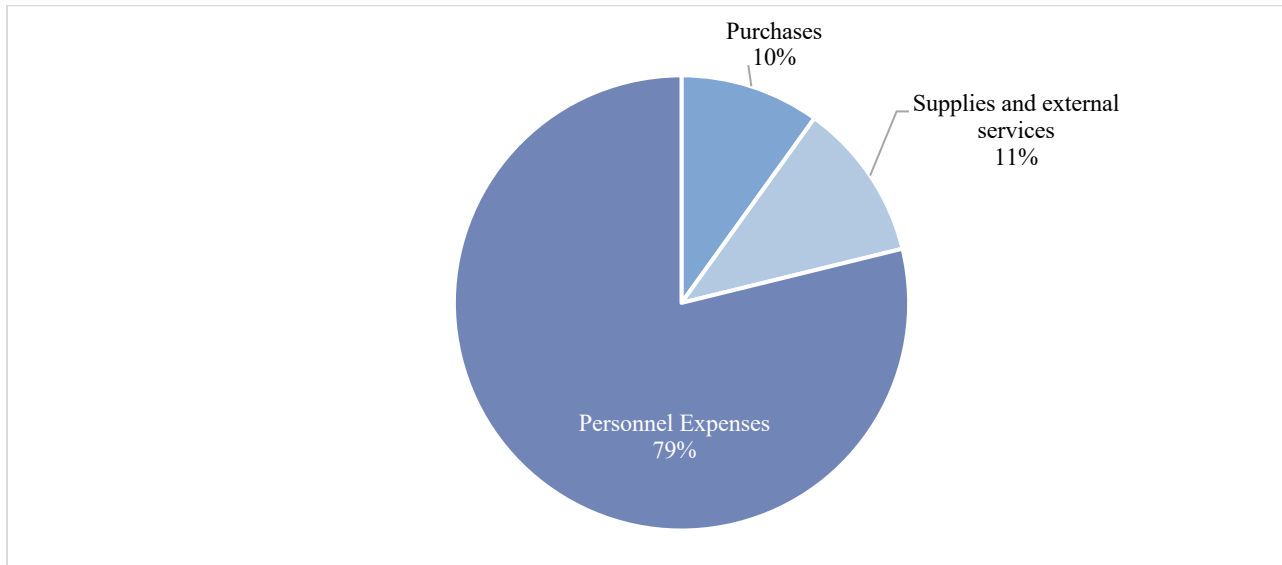
Source: CERCICOA Annual Report (2024)

**Appendix 24** Residential Home Almodôvar OPEX Composition 2024, in %



Source: CERCICOA Annual Report (2024)

## Appendix 25 CACI Almodôvar OPEX Composition 2024, in %



Source: CERCICOA Annual Report (2024)

## Appendix 26 CERCICOA Current SWOT Analysis



Source: Author's analysis, based on CERCICOA internal documents, financial reports, and interviews with service directors (2025)

## Appendix 27 Competitor Analysis

Inside or Outside Scope	Name & Location	Insularity index	Revenue Generating Business Units							Notes	Model type	
			Gardening	Laundry	Space Rental	Car wash	Product Sale	Others	Others with Social Mission			
Inside FENACERCI	<b>CERCICOA (Ourique)</b>	<b>0.7</b>										
	CERCILEI (Leiria)	0	x	x				x			CERCISERV: Laundry + Gardening	Hybrid
	CECD (Mira Sintra)	0.1	x	x							CEP/Curva Quatro = Laundry + Gardening + Viveiro	Hybrid
	Cercizimbra (Sesimbra)	0	x			x		x			Gardening "Jardim Engomado" + Solidary products + Merchandising + TeamBuildings + Space rental	Hybrid
	CERCIVAR (Ovar)	0				x			x		Upholstery (estofaria), Football Camp rental, car repair shop	Hybrid
	CERCI Peniche	0.4	x					x			Gardening Services through Beija Flor, Therapeutic Intervention services, product sales from occupational activities	Hybrid
	CEERDL (Caldas da Rainha)	0	x	x					x		Gardening + laundry + Restaurant Self-Service + Pool with therapeutic classes + floriculture	Hybrid
	CERCI Braga	0					x	x			Online store with products for sale, car wash	Hybrid
	CERCICA (Cascais)	0	x						x	x	SAD, CERPLANT, CERMOV, Editora CERCICA	Multiservice Hybrid
	CERCIG (Guarda)	0	x					x	x	x	Garden Center & Gardening Service, Equestrian Center, pool of hydrotherapy, Kempo School, UCCI being built	Multiservice Hybrid
	CERCITEJO	0					x			x	CERCITEJO Car Wash, horta pedagógica, os cantores da cercitejo, etc	Hybrid
	CERCIMOR (Évora)	0.3	x					x			Gardening, production and selling of plants through Garden Center, product sale done in CACI	Hybrid
	Cire Tomar (Tomar)	0						x		x	Laundry Service, Nursery, product sale, "Colonia Balnear"	Hybrid
	CERCIMA (Montijo & Alcochete)	0							x	x	Movimento DansasAparte, Catering (CERCIMA Sabores), eMMOvimento	Hybrid
	CERCIMB (Barreiro)	0						x	x		Pedagogical farm, product sale made in CACI activities	Hybrid
	CERCITOP (Algueirão-Mem-Martins)	0								x	CerciTransportesPortugal, TourismForAll, Serviço de Apoio Domiciliário, Creche, UCCI, etc	Entrepreneurial diversification strategy within business mission
	ACIP (Joane)	0.2								x	health clinic, nursery	Entrepreneurial diversification strategy within business mission
	CERCIESTA	0.2								x	Diferenciarte, Diver(s)ão, Ser+, Rancho Folclórico - innovative social projects outside the social responses	Entrepreneurial projects within business mission
CERCIGAIA (Gaia)	0								x	"Crescer com a cresce", O Bando das cordas, Gai@prende+(i), Está na hora - innovative social projects outside the social responses	Entrepreneurial projects within business mission	
CERCIMARANTE (Amarante)	0						x		x	Solidarity store, public transport for people with reduced mobility, social responses for the elderly without disabilities (residential home & day center), Unidade Sócio Ocupacional		

	CERCIOEIRAS	0					x	x			2 Books on sale, ecoauto car wash	Traditional + Minor sales
	CERCI Portalegre	1						x			Store "CERCIPORTALEGRE...somos nós" with artisan crafts, regional certified food products, reprography services	Dual model: retail + commercial services
	CERCICAPER (Coimbra)	0.6						x			Ervas da Vila (cultivo, reprodução, transformação e comercialização de plantas aromáticas, condimentares e medicinais), outros produtos	Traditional + Minor sales
	CERCIPOM (Pombal)	0.3						x			Product sales from occupational activities	Traditional + Minor sales
	CERCI Lisboa	0						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIBEJA (Beja)	0						x			Product sales with partnerships	Traditional + Minor sales
	CERCIAMA (Amadora)	0						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIMAC (Bragança)	0.4						x			Product sales from occupational activities	Traditional + Minor sales
	CERCI Lamas (Santa Maria da Feira)	0.1						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIMIRA	0.3						x			Product sales from occupational activities	Traditional + Minor sales
	CRINABEL	0						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIGUI (Guimarães)	0						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIDIANA (Évora)	0						x			Product sales from occupational activities	Traditional + Minor sales
	CERCIMONT	0.9						x			Product sales from occupational activities	Traditional + Minor sales
CERCI Chaves	0.7						x			Product sales from occupational activities	Traditional + Minor sales	
Outside FENARCI - Inside Disability Scope	APPACDM Lisboa	0	x	x	x			x	x		Gardening + Laundry + Catering + Events + Product selling (artisanal, food) + Inclusive Café	Multiservice Hybrid
	APPACDM Viseu	0			x			x		x	Inclusive Coffee Shop + product sale + Space rental	Multiservice Hybrid
	CRIF (Fátima)	0.3		x			x				Laundry Service (NEW) + Car Wash (Coming soon)	Emerging Hybrid
	ARCIL (Lousã)	0.3	x	x				x	x		Verde + Lav + Madeiras + CSM + Agro + Saúde/Impacto+ + Parque	Multiservice Hybrid
	Elo Social	0	x	x						x	CEP - Jardinagem, Lavandaria, Carpintaria	Multiservice Hybrid
	Daycare (UK)	0				x				x	Space rental + Events ( <i>After Hours</i> )	Hybrid
	Vila com Vida - Café Joyeux	0				x		x		x	Inclusive Coffee Shop + Product sale + Catering + Space rental	Hybrid
	SEMEAR	0	x					x		x	Bio Agriculture + Ceramics + Pantry Shop + Restaurant + Inclusive Coffee Shop + Product sale	Multiservice Hybrid
Outside FENACERCI - Outside Disability Scope	Fundação do Gil	0				x				x	Casa do Jardim, Podcast Gil Talks, Clínica do Gil, Gil Camp, Gil Teens	Hybrid

Source: Organisations' websites

## Appendix 28 Market demand analysis of the inclusive coffee shop

		Portugal	Ourique		
(1)	Roast coffee consumption out-of-home (M kg)	25.07	(5)	Residents	4839
(2)	Roast coffee consumption out-of-home per capita(kg)	2.41	(6)	Average daily tourists	38
(3)	Annual espressos	3,581,428,571.4	(7)	Competition - cafes/snack-bars	9
(4)	Annual espressos per capita	344.3	(8)	Competition - restaurants	18
			(9)	Market share – considering only (7) as competitors	10.00%
			(10)	Market share – considering (7) and (8) as competitors	3.57%
			(11)	Obtainable market share – arithmetic mean of (9) and (10)	6.79%

	Calculation formula	Value, in €	Calculation Formula	Daily client transactions
<b>TAM</b>	$(3) \times 2.5\text{€}/\text{transaction}$	8,953,571,428.57	$(3) / 365$	9,812,133.1
<b>SAM</b>	$(4) \times ((5)+(6)) \times 2.5\text{€}/\text{transaction}$	4,197,703.57	$(4) \times ((5)+(6)) / 365$	4600.2
<b>SOM</b>	$\text{SAM} \times (11)$	284,844.17	$\text{SAM} \times (11)$	312.2

### Notes on calculations:

The starting point of the analysis is total annual consumption (1) and per-capita consumption (2) figures for 2025 in Portugal (Statista 2025b). These quantities were converted into espresso servings by assuming an average of 7 grams of roasted coffee per espresso (Specialty Coffee Association 2025) to estimate the total number of annual espresso servings consumed out-of-home (3) and per person (4). In the model, each espresso serving is treated as a proxy for one client transaction.

The Total Addressable Market (TAM) represents the theoretical maximum national demand and its annual economic value is calculated by multiplying the total number of annual espresso servings (3) by an assumed average transaction value of €2.50 (APPACDM Viseu n.d.-c). The corresponding number of daily client transactions is obtained by dividing the annual national espresso servings (3) by 365 days, assuming year-round operations. The Serviceable Addressable Market (SAM) narrows this demand to the municipality of Ourique, including both residents (5) (INE 2021) and tourists (6) (PORDATA n.d.-c) as the targets. The annual number of local espresso transactions is estimated by multiplying consumption per capita (4) by the total target, assuming that per-capita consumption in Ourique is the same as the national in the absence of municipality-specific data, and that visitors exhibit similar coffee consumption behavior to residents. The annual SAM economic value is derived by multiplying this estimate by the transaction value, while the daily client transactions are calculated by dividing this same estimate by 365 days. The Serviceable

Obtainable Market (SOM) represents the portion of the SAM that the proposed coffee shop could realistically capture. As stated in the beginning of chapter 3.1., the demand is assumed as equally distributed across competitors. Two competitive scenarios are considered: only cafés and snack bars are treated as competitors (9) (Câmara Municipal de Ourique n.d.-a); both cafés/snack bars and restaurants are included (10) (Câmara Municipal de Ourique n.d.-d). To consider both scenarios, the final obtainable market share is defined as the arithmetic mean of the two (11). This share is applied to both the economic value and daily transaction estimate of the SAM, to obtain the SOM results.

## Appendix 29 Market demand analysis of the inclusive laundry service

### (a) Competitive assessment

	No. Competitor laundry services		
	Total	Self-service	All services
Ourique	2	2	0
Mértola	3	2	1
Aljustrel	1	1	0
Almodôvar	4	1	3
Castro Verde	4	3	1
Silves	17	10	7
Monchique	2	1	1
Odemira	7	5	2
<b>50km</b>	40	25	15
<b>25km</b>	10	6	4

Source: Google Maps (2025)

(b) Touristic establishments

Table 1. Number of establishments, rooms available and occupancy rates across establishment types and geographies.

	Hotelaria			Alojamento local			Turismo Rural		
	No. Establishments	No. Rooms available	Occupancy rate (%)	No. Establishments	No. Rooms available	Occupancy rate (%)	No. Establishments	No. Rooms available	Occupancy rate (%)
Portugal	2180	160470	62.6	4006	39414	46.4	1987	15606	32.5
Alentejo	142	7157	48.7	357	2973	34.4	414	3760	31.6
Alentejo Litoral	41	2880	-	127	1044	-	124	1238	-
Baixo Alentejo	24	773	-	44	372	-	82	717	-
Odemira	10	313	-	52	486	-	57	539	-
Aljustrel	1	26	-	1	21	-	2	19	-
Almodôvar	1	26	-	6	21	-	9	57	-
Castro Verde	2	26	-	2	21	-	7	45	-
Mértola	3	84	-	6	56	-	12	67	-
Ourique	1	26	-	1	21	-	3	19	-
Algarve	400	44930	60.9	650	7144	46.0	126	1267	44.4
Monchique	4	101	-	5	27	-	7	41	-
Silves	5	753	-	25	281	-	10	95	-
50km - Alentejo municipalities	18	501	48.7	68	624	34.4	90	747	31.6
50km - Algarve municipalities	9	854	60.9	30	308	46.0	17	136	44.4

Source: INE (2024c)

Note on highlighted cells: The data for the number of rooms available were derived from interpolation with regional data, assuming equal distribution across municipalities with missing data, while the occupancy rates for the municipalities within the 50-kilometre radius were assumed to be equal to their corresponding regional values, due to a lack of municipality-specific data.

		50 km radius			
		Portugal (A)	Alentejo Municipalities	Algarve Municipalities	Total (B)
(1)	No. Rooms	215,490	1,872	1,299	3,171
(2)	No. Occupied rooms	123,814	695	723	1,417
(3)	Total room occupations per year	45,192,207	253,569	263,715	517,283
(4)	Competitors	-	7	8	15

	Calculation Formula	Value, in €	Calculation Formula	No. Clients			
				Hotelaria	AL	Turismo Rural	Total
<b>TAM</b>	(3A) x 4.05kg x 3.4€/kg	622,296,691.63	Sum of no. establishments in Portugal	2180	4006	1987	8173
<b>SAM</b>	(3B) x 4.05kg x 3.4€/kg	7,122,991.33	Sum of no. establishments in all the 50km municipalities	27	98	107	232
<b>SOM</b>	SAM / ((4)+1)	445,186.96	SAM / ((4)+1)	1.7	6.1	6.7	14.5

#### Notes on calculations:

The starting point of the analysis is the total number of rooms (1) and occupancy rates across tourism establishments at the national level and within the defined service area. The data is presented in Table 1. The number of rooms occupied (2) is calculated by multiplying (1) by the corresponding occupancy rate, and annual room occupations (3) are calculated by multiplying (2) by 365 days, assuming year-round operations. Laundry volume is derived by applying an average laundry weight of 4.05 kilograms per room occupation (COOHOM n.d.), corresponding to one full linen and towel replacement per guest checkout, in line with sector practice (Turismo de Portugal n.d.). This resulting volume is assumed entirely as the physical quantity of laundry potentially outsourced to professional service providers, similar to the proposed one. The Total Addressable Market (TAM) represents the theoretical maximum national demand and is calculated by multiplying the total annual room occupations in Portugal (3A) by the average laundry weight per occupation (4.05 kg), and by the assumed average service price of €3.40 per kilogram (CEERDL 2025; CECD 2025b). In parallel, in terms of potential client establishments, the TAM captures the total number of establishments nationwide, presented in Table 1. The Serviceable Addressable Market (SAM) narrows this demand to tourism establishments located within the defined 50-kilometre service radius from Ourique, and is calculated using the same logic as the TAM, but applied to the subset of room occupations within the service area (3B). The corresponding number of potential client establishments reflects the total number of tourism units operating within the 50-kilometre radius, presented in Table 1. The Serviceable Obtainable Market (SOM) represents the share of the SAM that the proposed laundry service could realistically capture. The competitive assessment is retrieved from Appendix 29a, and only full-service laundries are considered relevant. As stated in the beginning of chapter 3.1., the demand is assumed as equally distributed across competitors. The SOM economic value is obtained by dividing the SAM by the total number of market participants ((4B) plus the proposed service). In parallel, in terms of client establishments the same share logic is applied to the number of tourism units within the service area.

(c) Restaurants

		Portugal (A)	Alentejo(B)	Algarve (C)
(1)	Average annual expense per household - Food and Beverage Services	1,865	1,697	2,411
(2)	No. Households	414,906	291,767	194,192
(3)	Average household size	2.5	2.4	2.4
(4)	Average annual household visits to restaurants	25,793,323	17,191,966	16,256,838
(5)	Annual nights slept in tourist establishments	56,513,759	3,539,171	20,738,937
(6)	No. Restaurants	25,964	1,739	3,391

		50 km radius
(7)	No. Restaurants	144 (42 in Algarve, 102 in Alentejo)
(8)	Average annual household visits to restaurants	1,209,738
(9)	Average annual household visits to restaurants that use linen tablecloths	604,869
(10)	Annual nights slept in tourist establishments	886,749
(11)	Competitors	15

Table 2. Number of local restaurants by municipality within the service radius

No. local restaurants	
Aljustrel	15
Odemira	8
Almodôvar	12
Castro Verde	30
Mértola	19
Ourique	18
Total (Alentejo municipalities)	102
Silves	16
Monchique	26
Total (Algarve Municipalities)	42

Sources: Município de Aljustrel (n.d.), Turismo Odemira (n.d.), Câmara Municipal de Almodôvar (n.d.), Visit Castro Verde (n.d.), Visit Mértola (n.d.), Câmara Municipal de Ourique (n.d.-d), Câmara Municipal de Silves (n.d.), Visit Monchique (n.d.)

Calculation formula					
	Residents	Tourists	Value, in €	Calculation formula	No. Clients (restaurants)
TAM	$(4A) \times 0.6\text{kg} \times 3.4\text{€/kg}$	$(5A) \times 2 \times 0.75 \times 0.6\text{kg} \times 3.4\text{€/kg}$	225,550,481.46	(6A)	25,964
SAM	$(9) \times 0.6\text{kg} \times 3.4\text{€/kg}$	$(10) \times 2 \times 0.75 \times 0.6\text{kg} \times 3.4\text{€/kg}$	3,947,383.82	$(7) \times 0.5$	72
SOM	$\text{SAM} / ((11)+1)$		246,711.49	$(7) / ((11)+1)$	4.5

#### Notes on calculations :

The analysis distinguishes two sources of restaurant-generated laundry demand: meals consumed by residents and meals consumed by tourists. Laundry demand is derived from tablecloth usage, and this is modelled on a benchmark of 0.6 kilograms of laundry per table setting (Linvosges-Hôtellerie n.d.). To reflect heterogeneous practices across restaurants, the analysis assumes that 50 percent of restaurants utilise linen tablecloths, while the remaining 50 percent rely on disposable alternatives. As a result, only half of the total restaurant visits are assumed to generate laundry demand.

For the resident segment, demand estimation begins with annual household expenditure on food and beverage services (1), sourced from INE (2023e) under COICOP classifications. An average price of €12 per meal is assumed for restaurants within the service area, based on publicly available restaurant listings (Tripadvisor 2025). To estimate the annual household visits to restaurants (4), the expenditure (1) was divided by the product of household size (3) (INE 2021) and meal price, and then multiplied by the number of households (2) (INE 2021). Laundry-relevant demand is calculated by applying the 50 percent linen usage assumption to the visits and multiply the result by the tablecloth weight and the assumed service price of €3.40 per kilogram (CEERDL 2025; CECD 2025b).

For the tourist segment, demand estimation is based on annual nights spent in tourist establishments (5), sourced from INE (2024b) and PORDATA (n.d.-d). Each tourist is assumed to consume two restaurant meals per day (lunch and dinner). Table usage per meal is modelled at 0.75 table units per person, reflecting an equal distribution between solo dining (one table used) and shared dining (half a table used). Total tourist restaurant visits are therefore derived by multiplying annual tourist nights by two meals per day and by the table usage factor. Similarly to the residents, only 50 percent of meals are assumed to involve reusable tablecloths. Laundry volume is then calculated by multiplying tablecloth-relevant meals by the weight per table and the per-kilogram service price.

The Total Addressable Market (TAM) represents the theoretical maximum demand at the national level and is calculated as the sum of resident and tourist-generated laundry demand across Portugal. In parallel, the TAM is expressed in terms of potential client establishments, corresponding to the total number of restaurants operating nationally (6A) (INE 2023a). The Serviceable Addressable Market (SAM) narrows this demand to the defined 50-kilometre service. The number of restaurants within this area (7) is sourced from Table 2. Resident-generated restaurant visits within the service area (8) are estimated by proportionally scaling regional counts

(INE 2023a) according to the share of restaurants located within the defined municipalities, assuming that restaurant visits are evenly distributed across municipalities within each region. Laundry-relevant demand (9) is obtained by applying the 50 percent linen usage assumption. Tourist-generated demand within the service area (10) is calculated using the same logic as at the national level, but restricted to tourist nights spent within the municipalities inside the service radius (PORDATA n.d.-d). The SAM economic value is obtained by summing resident and tourist laundry demand within the service area. The SAM is also expressed in terms of potential client establishments by applying the 50 percent linen usage assumption to the number of restaurants within the service radius.

The Serviceable Obtainable Market (SOM) represents the portion of the SAM that the proposed laundry service could realistically capture. Competitive assessment is retrieved from Appendix 29a, and only full-service laundries are considered relevant (11). As stated in the beginning of chapter 3.1., the demand is assumed as equally distributed across competitors. The SOM annual economic value is obtained by dividing the SAM by the number of market participants ((11) plus the proposed service). The corresponding number of client restaurants is calculated analogously by applying the same share to the SAM client count.

#### (d) Households

		Portugal (A)	Alentejo (B)
(1)	Average annual expense per household - Clothing	307.00	333.00
(2)	Average annual expense per household - Clothing Cleaning Services	34.11	36.96
(3)	No. Households	4,149,096	-

		25 km radius
(4)	Average household size, Baixo Alentejo	2.3
(5)	No. Residents	18,383
(6)	Average no. Households	7,993
(7)	Competitors identified	10

	Calculation formula	Value, in €	Calculation formula	No. Clients (households)
<b>TAM</b>	(2A) x (3A)	141,530,274.67	(3A)	4,149,096
<b>SAM</b>	(6) x (2B)	295,430.80	(6)	7,993
<b>SOM</b>	SAM / ((7)+1)	26,857.35	(6)/((7)+1)	727

#### Notes on calculations:

The analysis is based on annual household expenditure on clothing (1), as reported in COICOP classifications by INE (2023c). Average annual expenditure per household on clothing cleaning services (2) is used as the primary demand proxy, as this sub-category (*Limpeza de vestuário*) most directly reflects outsourcing of laundry to similar services to the proposed one. This is calculated by dividing (1) by 9, which is the number of sub-categories under subsection 031 *Vestuário*, due

to lack of more specific information. The Total Addressable Market (TAM) represents total household expenditure across Portugal and is calculated by multiplying (2A) by the total number of households nationally (3A) (INE 2021). The TAM is also expressed as the total number of potential client households, which corresponds to the national household count (3A). The Serviceable Addressable Market (SAM) narrows this demand to the 25-kilometre service radius. The number of residents within this area (5) is obtained from PORDATA (n.d.-a), and the corresponding number of households (6) is derived by dividing (5) by the average household size in Baixo Alentejo (4) (INE 2021), since all municipalities are located in this region and lack specific data. The SAM annual economic value is calculated by multiplying (6) by the average annual household expenditure on clothing cleaning services for Alentejo (2B). The SAM is also expressed in terms of potential client households, corresponding directly to the estimated number of households within the service radius (6). The Serviceable Obtainable Market (SOM) represents the portion of the SAM that the proposed service could realistically capture. Competitive assessment identified ten relevant laundry establishments operating within the 25-kilometre service area (7), presented in Appendix 29a. As stated in the beginning of chapter 3.1., the demand is assumed as equally distributed across competitors. The SOM annual economic value is obtained by dividing the SAM by the number of market participants ((7) plus proposed service), while the corresponding number of client households is calculated by applying the same share to the SAM household count.

### Appendix 30 Rental rates of the council of Ourique Centro de Convívio facilities

Table – Regulamento Municipal de Taxas e Preços 2024 – preço de aluguer de salas no centro de convívio de Ourique

	<b>Centro de Convívio:</b>	
	Cedência — Por Dia:	
83,1	Entidades:	
a)	Auditório .....	80,00 €
b)	Salão .....	80,00 €
c)	Salão com Utilização da Cozinha .....	120,00 €
83,2	Privados:	
a)	Auditório .....	160,00 €
b)	Salão .....	160,00 €
c)	Salão com Utilização da Cozinha .....	240,00 €

Source: Câmara Municipal de Ourique (2024b)

## Appendix 31 Market demand analysis of the multipurpose room rental

### (a) Corporate clients

Table 3. Event duration (in hours) by corporate event type

Event duration (hours)	Training			Meetings	Workshops / Teambuilding	Conferences
	Half day	Full day	Average			
	4	8	6	2	4	8

Source: Author's analysis based on Symonds Research (2025)

Table 4. Estimated annual space rental hours by company size

Company Size	Employees	Multiplier	Calculation	Annual frequency of events in external venues				Total annual hours
				Training	Meetings	Workshops / Team Building	Conferences	
<b>Micro</b> (<10 employees)	~5	1.0x	Baseline	1	1	0	0	8
<b>Small</b> (10-49 employees)	~25	2.5x	$\sqrt{(25 \div 5)} = \sqrt{5} \approx 2.5x$	2.5	2.5	4	0	37
<b>Medium</b> (50-249 employees)	~150	5.5x	$\sqrt{(150 \div 5)} = \sqrt{30} \approx 5.5x$	5.5	5.5	8.8	1.5	92
<b>Large</b> (250+ employees)	~500	10.0x	$\sqrt{(500 \div 5)} = \sqrt{100} \approx 10x$	10	10	16	2.7	166

Source: Author's analysis

		Total de empresas	Empresas micro (<10 pessoas)	Empresas pequenas (10-49 pessoas)	Empresas Médias (50-249 pessoas)	Empresas Grandes (250+)
(1)	<b>Portugal</b>	1,576,606	1,514,556	51,627	8,780	1,643
	Ourique	745	733	11	1	0
	Almodovar	922	906	14	2	0
	Aljustrel	890	863	23	2	2
	Castro Verde	847	830	15	1	1
	Mértola	858	844	14	0	0
	Silves	6,525	6,337	171	17	0
	Monchique	866	846	18	2	0
	Odemira	4,644	4,345	217	73	9
(2)	<b>TOTAL, 50KM radius</b>	16,297	15,704	483	98	12

		Total	Empresas micro (<10 pessoas)	Empresas pequenas (10-49 pessoas)	Empresas Médias (50-249 pessoas)	Empresas Grandes (250+)
(3)	No. Annual hours outsourced	303	8	37	92	166
(4)	Total annual hours outsourced - Portugal	15,107,145	12,116,448	1,910,199	807,760	272,738
(5)	Total annual hours outsourced - 50km	154,511	125,632	17,871	9,016	1,992

(6)	Competitors - 50km radius	20
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	Calculation formula	Value, in €	Calculation formula	No. Clients (Companies)				
				Micro	Small	Medium	Large	Total
<b>TAM</b>	(3) x 12€/hour	181,285,740.00	(1)	1,514,556	51,627	8,780	1,643	1,576,606
<b>SAM</b>	(4) x 12€/hour	1,854,132.00	(2)	15,704	483	98	12	16,297
<b>SOM</b>	SAM / ((6)+1)	88,292.00	(2) / ((6)+1)	748	23	5	1	776

#### Notes on calculations:

Companies are classified into four size categories - micro, small, medium, and large – in accordance to INE classifications (INE 2024a). Event duration assumptions by event type were informed by documented corporate event patterns (Symonds Research 2025), and annual event frequency is differentiated by company size, recognising that corporate event activity scales non-linearly with organisational size. A baseline for annual event frequency is assumed for micro companies and scaled using a multiplier derived from the square root of the difference between the representative employee count for each size category and the micro-company baseline. The resulting multipliers are applied to baseline event assumptions to derive annual event counts for each company size, and then these counts are multiplied by their respective average durations for total annual outsourced venue rental hours (Table 4). Company counts by size at the national level and within the municipalities located inside the 50-kilometre service radius are sourced from INE (2024a) and PORDATA (n.d.-b). The Total Addressable Market (TAM) represents the theoretical maximum national demand, and is calculated by multiplying the number of companies in each size category (1) by the corresponding annual outsourced venue hours per company (4), and summing across all categories. The TAM economic value is then obtained by applying an hourly rental price of €12 (Câmara Municipal de Ourique 2024b). The TAM is also expressed in terms of potential client companies, corresponding to the total number of companies operating nationally (1). The Serviceable Addressable Market (SAM) narrows this demand to companies located within the defined 50-kilometre service radius and is calculated using the same logic as the TAM, but restricted to company counts within the municipalities included in the service area (2). Total annual outsourced venue rental hours within this geographic scope (5) are multiplied by the €12 hourly rate to obtain the SAM economic value. The SAM client count corresponds to the total number of

companies within the service radius (2). The Serviceable Obtainable Market (SOM) represents the portion of the SAM that the proposed service could realistically capture. Competitive assessment identified twenty relevant establishments operating within the 50-kilometre service area (6) (Turismo do Alentejo n.d.; Visit Algarve n.d.), and as stated at the beginning of chapter 3.1, the demand is assumed as equally distributed across competitors. The SOM annual economic value is obtained by dividing the SAM by the number of market participants ((6) plus the proposed service). The corresponding number of client companies is calculated by applying the same share logic to the SAM client count.

(b) Individual clients

		50km radius			
		Portugal (A)	Alentejo Municipalities (B1)	Algarve Municipalities (B2)	Total (B)
(1)	Average annual expense per household - Recreational services	279	298	274	-
(2)	Average annual expense per household – Leisure and recreational services	25.36	27.09	24.91	
(3)	Annual no. space rentals per household	0.42	0.45	0.42	
(4)	Residents	-	67,238	45,646	
(5)	Average household size	-	2.4	2.4	
(6)	No. Households	4,149,096	28,016	19,019	
(7)	Competitors	-	42	14	

	Calculation formula	Value, in €	Calculation formula	No. annual celebrations
<b>TAM</b>	$(2A) \times (6A) \times 60\text{€/celebration}$	6,314,169,730.91	$(3A) \times (6A)$	1,753,936
<b>SAM</b>	$[(3B1) \times (6B1)] + [(3B2) \times (6B2)] \times 60\text{€/celebration}$	1,232,724.55	$[(3B1) \times (6B1)] + [(3B2) \times (6B2)]$	20,545
<b>SOM</b>	$(SOM) / ((7B)+1)$	21,626.75	$(SOM) / ((7B)+1)$	360

Notes on calculations:

The analysis is based on annual household expenditure on recreational services, as reported in COICOP classifications by INE (2023d). Average annual expenditure per household on leisure and recreational services (2) is used as the primary demand proxy, as this sub-category (*Serviços recreativos e de lazer*) most directly reflects the provision of services similar to the proposed one. This value is calculated by dividing (1) by 11, which is the number of sub-categories under subsection 094 *Serviços recreativos*, due to a lack of more specific information. The estimated number of rentals that households can afford (3) is estimated by dividing (2) by the assumed average price per rental of €60 (Câmara Municipal de Ourique 2024b). The Total Addressable

Market (TAM) represents the theoretical maximum national demand and its economic value is calculated by multiplying the estimated number of annual space rentals per household (3A) by the total number of households in Portugal (6A) (INE 2021), and then by the price per rental. The TAM is also expressed as the number of potential rentals nationwide. The Serviceable Addressable Market (SAM) narrows this demand to the defined 50-kilometre service radius. The corresponding number of households (6B1 and 6B2) is derived by dividing resident population figures (4) (PORDATA n.d.-a) by the average household size for the respective regions (5) (INE 2021), due to a lack of municipality-specific data. The estimated number of rentals per household for the municipalities in the radius was assumed to be the same as that one of the region they belong to (3B1 and 3B2), due to a lack of municipality-specific data. The annual number of space rentals is calculated by multiplying this by the number of households and the economic value of the SAM is obtained by multiplying this result by the rental price. The Serviceable Obtainable Market (SOM) represents the portion of the SAM that the proposed multipurpose room rental service could realistically capture. Competitive assessment identified fifty-six relevant competitors (Câmara Municipal de Ourique n.d.-c) and as stated in the beginning of chapter 3.1., the demand is assumed as equally distributed across competitors. The SOM annual economic value is obtained by dividing the SAM by this number of market participants ((7B) plus the proposed service), while the corresponding number of annual rentals is calculated analogously.

## Appendix 32 Criteria definition for 7P's

### (a) Inclusive Coffee Shop

Product	<ul style="list-style-type: none"> <li>• Type of offer (coffee drinks, snacks, etc)</li> <li>• If they sell products made by clients of the organisation (e.g., cookies, arts &amp; crafts pieces)</li> <li>• Schedules and capacity</li> <li>• Professionalization level</li> <li>• Sales model (eat in; takeaway; catering etc)</li> </ul>
Price	<ul style="list-style-type: none"> <li>• Key product pricing</li> <li>• Existence of menus/combos</li> </ul>
Place	<ul style="list-style-type: none"> <li>• Location (type of area: central, urban, rural, neighbourhood, industrial area; community proximity; easy access)</li> <li>• Infrastructures and essential equipment</li> <li>• Physical environment &amp; design</li> </ul>
Promotion	<ul style="list-style-type: none"> <li>• Communication and promotion strategies</li> <li>• Social media and community engagement: regular posting, highlighting of social impact, promotions/thematic campaigns, participation in local events, collaboration with other businesses</li> </ul>
People	<ul style="list-style-type: none"> <li>• Staff composition (proportion with disabilities)</li> <li>• Training and support structures</li> <li>• Important partnerships</li> </ul>
Process	<ul style="list-style-type: none"> <li>• Order taking methods (in person, online booking)</li> <li>• Payment processes (only cash, only card, both, others)</li> <li>• Quality management &amp; integration of people with disabilities</li> </ul>
Physical evidence	<ul style="list-style-type: none"> <li>• Accessibility infrastructure and inclusive design elements</li> <li>• Integration of organisational clients (workforce, sale of products, use of space)</li> <li>• Mission messaging</li> </ul>

### (b) Inclusive Laundry Service

Product	<ul style="list-style-type: none"> <li>• Types of clients (B2B and B2C)</li> <li>• Service offering (washing, drying, ironing etc)</li> <li>• Pick-up/delivery options</li> </ul>
Price	<ul style="list-style-type: none"> <li>• Price structures (per kilo, load, piece-by-piece)</li> <li>• Pricing differentiation (B2B and B2C)</li> <li>• Additional services (delivery) and respective pricing</li> </ul>
Place	<ul style="list-style-type: none"> <li>• Location (type of area: central, urban, rural, neighbourhood, industrial area; community proximity; easy access to both clients)</li> <li>• Infrastructures and essential equipment</li> <li>• Physical environment and design</li> </ul>
Promotion	<ul style="list-style-type: none"> <li>• Communication and promotion strategies</li> <li>• Promotion tactics: regular social media posting, highlighting of social impact, promotions/thematic campaigns, local partnerships</li> </ul>
People	<ul style="list-style-type: none"> <li>• Staff composition (proportion with disabilities)</li> <li>• Training and support structures</li> <li>• Important partnerships</li> </ul>
Process	<ul style="list-style-type: none"> <li>• Order taking methods (in-person, phone, online)</li> <li>• Payment processes (only cash, only card, both, others)</li> <li>• Quality management &amp; integration of people with disabilities</li> </ul>
Physical evidence	<ul style="list-style-type: none"> <li>• Professional appearance and industrial equipment quality</li> <li>• Integration or organisational clients</li> <li>• Mission messaging</li> </ul>

### (c) Multipurpose Room Rental

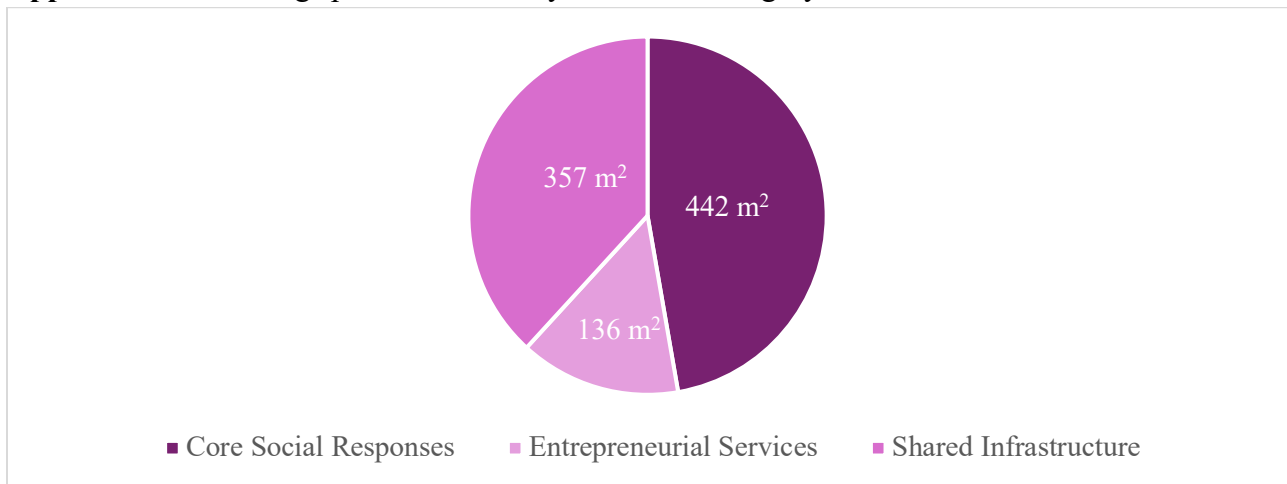
Product	<ul style="list-style-type: none"> <li>• Room types and space options</li> <li>• Equipment and amenities (projectors, sound equipment, tables, Wi-Fi)</li> <li>• Other services (e.g., catering)</li> </ul>
Price	<ul style="list-style-type: none"> <li>• Pricing structure (per hour, half-day/full-day)</li> <li>• Extras: cleaning, equipment, caution</li> </ul>
Place	<ul style="list-style-type: none"> <li>• Location (type of area: central, urban, rural, neighbourhood, industrial area; community proximity; easy access to both clients)</li> <li>• Infrastructures (size of spaces and equipment)</li> <li>• Physical environment and design</li> </ul>
Promotion	<ul style="list-style-type: none"> <li>• Communication and promotion of these services</li> <li>• Promotion tactics: regular social media posting, highlighting of social impact, promotions/thematic campaigns, participation in local events, collaboration with local businesses</li> </ul>
People	<ul style="list-style-type: none"> <li>• Staff composition (proportion with disabilities)</li> <li>• Training and support structures</li> <li>• Important partnerships</li> </ul>
Process	<ul style="list-style-type: none"> <li>• Booking methods (phone, email, online)</li> <li>• Payment and reservation processes (only cash, only card, both, others; deposit and cancellation policies)</li> <li>• Quality management &amp; integration of people with disabilities</li> </ul>
Physical evidence	<ul style="list-style-type: none"> <li>• Accessibility infrastructure and inclusive design elements</li> <li>• Integration of organisational clients through internal events (e.g., fundraising, workshops)</li> <li>• Mission messaging</li> </ul>

### Appendix 33 Scenario Development

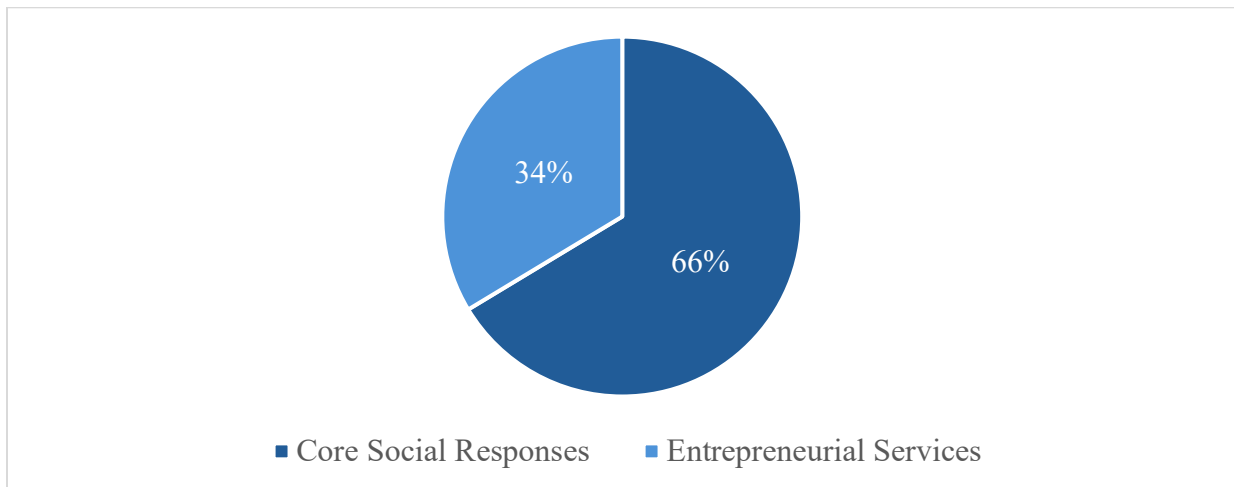
Building / Scenario	Sq meters	N° clients	Sq meter / Client
CACI Grandaços	400	10	40
Residential Home D. Dinis	800	20	40
Headquarters Almodôvar	1500	49 (25 LR + 24 CACI)	30.6
Ounique Building - Conservative Scenario	1000	29 (15 LR + 14 CACI)	27.1
Ounique Building - Optimal Scenario	1000	32 (16 LR + 16 CACI)	25
Ounique Building - Stretch Capacity Scenario	1000	35 (18 LR + 17 CACI)	22.8

Source: Communication with CERCICOA, with regard to dimensions of current buildings and the number of clients

### Appendix 34 Building space allocation by functional category



### Appendix 35 Building space allocation: maintaining mission priority (70/30 ratio)



**Appendix 36** Vertical distribution of Ourique building

Vertical distribution	Total floor area (m <sup>2</sup> )	Main rooms
Ground Floor	467	Reception
		Offices & Staff Room
		IEFP Room
		Large Events Room
		Kitchen
		Laundry Room
		CACI Activity Rooms
First Floor	469	Residential Home Bedrooms & Bathrooms
		Dining & Living Rooms
		Wellness Spaces
		Balcony
		Floor Support

**Appendix 37** Photo of Ourique building, taken during the site visit



**Appendix 38** Circulation and buffer design

Component	Area (m <sup>2</sup> )	Percentage of Gross Floor Area
Horizontal circulation (both floors)	80	8.0%
Vertical circulation (both floors)	64	6.4%
<b>Total circulation</b>	<b>144</b>	<b>14.4%</b>
Operational buffer (design contingency)	65	6.5%
<b>Total non-programmed space</b>	<b>209</b>	<b>20.9%</b>
<b>Net usable (programmed) space</b>	<b>791</b>	<b>79.1%</b>

## Appendix 39 Detailed building layout

GROUND FLOOR				
Area Name	Room Name	sq meters	min required by legislation	Reasoning
Reception	Reception & Administrative Area	20	9 m <sup>2</sup> reception + administrative area (2 m <sup>2</sup> per workstation)	The reception creates a welcoming, accessible entry point designed to accommodate simultaneous visits from the multiple user groups. The administrative area provides sufficient space for three administrative staff to work
	WC (Public)	6	3 m <sup>2</sup>	Standard toilets for visitors (separated by gender bathrooms)
	WC (Accessible)	5	4.84 m <sup>2</sup>	Accessible toilet for beneficiaries and visitors with extra mobility needs
	Total	31		
Offices & Staff Room	Management Office	12	10 m <sup>2</sup>	Sufficient space for 2 technical directors to work
	Meeting Room	14	n/a	A dedicated meeting room for staff briefings and client/family consultations (required when facility capacity exceeds 30 clients)
	Staff Room	14	10 m <sup>2</sup>	Staff break room, sufficient space for up to half of the staff to be in at the same time
	WC (Staff) & Changing Rooms	19	3 m <sup>2</sup>	Staff changing room with shower facilities, reflecting Portuguese hygiene standards. This allows staff to change between work and personal clothing and maintain hygiene protocols, particularly important given the laundry and kitchen operations
	Total	59		
IEFP Room	Vocational Training Room	40	2 m <sup>2</sup> per trainee	Space for 18-20 people in classroom format
	Storage	5	n/a	To safely store equipment and materials for the IEFP during the weekend
	Total	45		
Events Space	Large Room	75	n/a	Provides flexible configurations for company/community bookings: up to 50 people seated in conference format, 40 people seated in classroom format/celebration and 20 people sat in U format
	Storage	10	n/a	To store extra tables/chairs and generic equipment/materials for the different configurations of the room
	WC (Public)	6	3 m <sup>2</sup>	Standard toilets for visitors (separated by gender bathrooms)
	Total	91		
Kitchen	Main Kitchen	40	10 m <sup>2</sup>	Central kitchen dimensioned to support meal preparation for Residential Home and CACI clients, kiosk cafe operations and occasional staff members
	Food Storage	10	n/a	estimated pantry size that maintains secure, organized storage for multiple service streams
	Total	50		
Laundry Room	Laundry Room	45	12 m <sup>2</sup>	Main laundry processing room sized for industrial equipment and workflow (washing, drying, ironing, folding) between 4 different people.
	Clean Storage Room	10	hygiene best practices	For sorted, hygienically stored clean laundry in different categories (residential, B2B and B2C clients)
	Dirty Storage Room	8	hygiene best practices	A slightly smaller storage room for laundry awaiting processing. This separation prevents cross-contamination
	Total	63		
CACI Activity Rooms	CACI Activity Room 1	22	2m <sup>2</sup> /client	Activity room that fits 8 beneficiaries since it is sensible to divide a group of 16 clients
	CACI Activity Room 2	22	2m <sup>2</sup> /client	Activity room that fits 8 beneficiaries since it is sensible to divide a group of 16 clients
	WC (Accessible) & WC (with shower)	12	4.84 m <sup>2</sup>	Minimum required is 1 accessible toilet, sink & shower for every 10 beneficiaries - so there is one for CACI clients downstairs and one more upstairs. Ensure clients can shower after activities
	Total	56		
Circulation	Accessible lift	5	n/a	vertical circulation ensures wheelchair users and mobility-impaired clients can access all zones
	Ramp	18	n/a	vertical circulation (estimated based on what we saw during the CERCICOA visit)
	Stairwell	9	n/a	vertical circulation ensures wheelchair users and mobility-impaired clients can access all zones
	Horizontal circulation	40	n/a	10% of public floor, consistent with industry standards
	Total	72		
<b>TOTAL GROUND FLOOR</b>		<b>467</b>		
FIRST FLOOR				
Area Name	Room Name	sq meters	min required by legislation	Reasoning
Residential Home Bedrooms & Bathrooms	12 Single Bedrooms	132	10 m <sup>2</sup>	Prioritizing single bedrooms to provide privacy to Residential Home clients, the bedrooms are 11 m <sup>2</sup> so they're just above minimum required to ensure comfort
	2 Double Bedrooms	34	16 m <sup>2</sup>	Prioritizing privacy, only 2 bedrooms are double. The bedrooms are 17 m <sup>2</sup> so they're just above the minimum required to ensure comfort
	6 Bathrooms	38	4.5 m <sup>2</sup> (max 4 residents/bathroom)	4 would be the min number of bathrooms yet for privacy purposes, there are 2 single bedrooms with en-suite and 4 bathrooms to be shared by the remaining bedrooms (13 people for 4 bathrooms = 3.25 ratio per bathroom). This includes 4 accessible bathrooms with wider layouts and 2 standard bathrooms
	Total	204		
Dining & Living Rooms	Dining & Living Room	60	52m <sup>2</sup> minimum (2 m <sup>2</sup> por utente (para 80% dos utentes em simultâneo = 52m <sup>2</sup> ) (≥ 20 m <sup>2</sup> ))	Shared dining and living room to optimize space. Assuming the same pattern of Almodôvar and Grandaços will repeat itself where only 3 people from CACI are not Residential Home clients and allowing some flexibility, we assume that 6 clients will not be Residential Home clients. This means that the room must accommodate 16+6=22 people in living and dining area, which is why the 60m <sup>2</sup> felt appropriate. This is confirmed as appropriate by the furniture layout
	Second Living Room/ TV Room	30	2 m <sup>2</sup> /person	Secondary living space with TV, with enough space for 9 people to be in at the same time
	WC & WC (Accessible)	11	4.84 m <sup>2</sup> (1 toilet per 10 users)	2 standard toilets separated by gender bathrooms and 1 accessible toilet for beneficiaries with reduced mobility
	Total	101		
Wellness Spaces	Gym	27	3 m <sup>2</sup> /person	A gym for group exercise, divided into two sessions of 8 people enables physical activity and rehabilitation
	Snoezelen/Multi-sensory Room	27	2 m <sup>2</sup> /client & ≥ 9 m <sup>2</sup>	A multi-sensory room provides therapeutic engagement and de-escalation space, capable of serving 2 workstations simultaneously
	WC (Accessible) & WC (with shower)	12	4.84 m <sup>2</sup>	Minimum required is 1 accessible toilet, sink & shower for every 10 beneficiaries - so there is one for CACI clients upstairs and one more downstairs. Ensure clients can shower after activities
	Total	66		
Extra Services	Accessible Balcony	10	n/a	Provides outdoor space for residents, a quality-of-life amenity
	Total	10		
Floor Support	General Storage	6	n/a	To store miscellaneous client items, etc
	Cleaning Storage	5	n/a	To store cleaning equipment and materials
	Medication Storage	5	n/a	To store clients medication, security protocols ensure this is a restricted area
	Total	16		
Circulation	Accessible lift	5	n/a	vertical circulation ensures wheelchair users and mobility-impaired clients can access all zones
	Ramp	18	n/a	vertical circulation (estimated based on what we saw during the CERCICOA visit)
	Stairwell	9	n/a	vertical circulation ensures wheelchair users and mobility-impaired clients can access all zones
	Horizontal circulation	40	n/a	10% of public floor, consistent with industry standards
	Total	72		
<b>TOTAL FIRST FLOOR</b>		<b>469</b>		



## Appendix 41 Detailed kiosk café capacity calculations

Category	Parameter	Value	Unit	Basis / Calculation	Source
Operating Model	Service format	Kiosk café	-	Counter service + limited seating	Internal definition
	Capacity constraint	Seating + service speed	-	Binding constraint varies by scenario	Analysis
Operating Time	Operating hours	8	hours/day	09:00-17:00 including setup/closing	Internal definition
	Operating minutes	480	minutes/day	8 x 60	Calculation
Customer Behaviour	Average stay	45	minutes	Mix of short and long stays	Jennings (2018)
	Operational efficiency	75	%	Partial table utilization	OpenTable (2024)
	Takeaway interest	50	%	Lower demand for takeaway in rural context	Assumption
Turnover Logic	Turns per seat per day	10.7	turns/seat/day	480 ÷ 45	Calculation
Service Configuration	Cashier worker	1	staff	Order + payment	Internal definition
	Prep worker	1	staff	Drink and food prep	Internal definition
	Supervisor	1	staff	Support + expediting	Internal definition
Transaction types	Drink	1.5-2	minutes	Coffee, tea, juice, soft drink, beer, wine	Assumption
	Drink + finger food	2-3	minutes	Drink + pastry / savoury snack	Assumption
	Drink + Light food / Combo meal	3-5	minutes	Drink + Toast/sandwich / combined order	Assumption
Service Speed	Cashier capacity	30	transactions/hour	~2 min/order	Calculation
	Prep capacity	24.7	transactions/hour	50% quick drink + 30% drink & finger food + 20% light food/combo meal (weighted average prep time)	Calculation
	Supervisor contribution	3-5	transactions/hour	Peak support only (not counted)	Assumption
Service Bottleneck	Binding constraint	Prep station	-	Lowest throughput	Analysis
Average Throughput	Average transactions per hour	25	transactions/hour	Prep station constraint	Calculation
Daily throughput	Maximum transactions per day	198	transactions/day	25 x 8	Calculation
Scenario - Conservative	Seats	17	seats	Base layout	Market demand
	Maximum customers per day	136	customers/day	17 x 10.7 x 0.75	Calculation
	Takeaway per day	31	customers/day	(198 - 136) x 0.5	Calculation
	Annual output	41,742	customers/year	167 x 250	Calculation
Scenario - Moderate	Seats	20	seats	Optimized layout	Market demand
	Maximum customers per day	160	customers/day	20 x 10.7 x 0.75	Calculation
	Takeaway per day	19	customers/day	(198 - 160) x 0.5	Calculation
	Annual output	44,742	customers/year	179 x 250	Calculation
Scenario - Optimistic	Seats	23	seats	Maximum feasible layout	Market demand
	Maximum customers per day	184	customers/day	23 x 10.7 x 0.75	Calculation
	Takeaway per day	7	customers/day	(198 - 184) x 0.5	Calculation
	Annual output	47,742	customers/year	191 x 250	Calculation

Source: Jennings (2018), Open Table (n.d.)

## Appendix 42 Detailed laundry capacity calculations

### (a) Washing and drying capacity

Category	Parameter	Value	Unit	Basis / Calculation	Source
Equipment - Washing	Washing machine model	Electrolux myPRO XL	-	Semi-professional washing machine	Electrolux Professional (2025)
	Nominal capacity	12	kg/cycle	Manufacturer specification	Electrolux Professional (2025)
	Cycle time	83	minutes	Typical program + handling	Assumption
Operations - Washing	Working hours	9	hours/day	Operational schedule	Internal definition
	Cycles per day	6.5	cycles/day	$9 \div 1.38$	Calculation
	Working days	5	days/week	Standard operation	Internal definition
	Annual weeks	50	weeks/year	Excludes holidays	Internal definition
	Cycles per week	32.53	cycles/week	$6.5 \times 5$	Calculation
	Internal Demand - Washing	Cycles per week	28	cycles/week	24 + 3 + 1 (1.5 loads per resident, 1.5 washes of 20 staff uniforms, cleaning textiles)
	Total internal demand	17,472	kg/year	$12 \times 28 \times 52$	Assumption
Capacity Allocation - Washing	Annual capacity (2 machines)	21,564	kg/year	$(12 \times 32.53 \times 50 \times 2) - 17,472$	Calculation
	<b>Annual capacity (3 machines)</b>	<b>41,082</b>	<b>kg/year</b>	$(12 \times 32.53 \times 50 \times 3) - 17,472$	Calculation
	Annual capacity (4 machines)	60,600	kg/year	$(12 \times 32.53 \times 50 \times 4) - 17,472$	Calculation
Equipment - Drying	Tumble dryer model	Electrolux myPRO XL	-	Semi-professional tumble dryer	Electrolux Professional (2025)
	Nominal capacity	12	kg/cycle	Manufacturar specification	Electrolux Professional (2025)
	Cycle time	97	minutes	Typical program + handling	Assumption
Operations - Drying	Cycles per day	5.6	cycles/day	$9 \div 1.62$	Calculation
	Cycles per week	27.83	cycles/week	$5.6 \times 5$	Calculation
Internal Demand - Drying	Cycles per week	20	cycles/week	16 + 3 + 1 (1 load per resident, 1.5 washes of 20 staff uniforms, cleaning textiles)	Assumption (drying racks)
	Total internal demand	12,480	kg/year	$12 \times 28 \times 52$	Assumption
Capacity Allocation - Drying	Annual capacity (2 machines)	20,292	kg/year	$(12 \times 27.83 \times 50 \times 2) - 12,480$	Calculation
	<b>Annual capacity (3 machines)</b>	<b>37,623</b>	<b>kg/year</b>	$(12 \times 27.83 \times 50 \times 3) - 12,480$	Calculation
	Annual capacity (4 machines)	54,324	kg/year	$(12 \times 27.83 \times 50 \times 4) - 12,480$	Calculation

Sources: Electrolux Professional (2025), Harrogate & District NHS Foundation Trust (2020)

(b) Ironing capacity

Category	Parameter	Value	Unit	Basis / Calculation	Source
Equipment (B2B)	Ironing Equipment	Miele HM 16-83	-	Semi-professional flatwork ironer	Miele (n.d.)
	Nominal capacity	15	kg/hour	Manufacturer specification	Miele (n.d.)
Operations	Working days	5	days/week	Standard operation	Internal definition
	Annual weeks	50	weeks/year	Excludes holidays	Internal definition
Efficiency	Efficiency factor	75	%	breaks, setup, fatigue	CLM Laundry (2024)
Labour - Calendar 1 (B2B)	Working hours	8	hours/day	Dedicated operator	Internal definition
	Daily capacity	90	kg/day	15 x 8 x 0.75	Calculation
	Weekly capacity	450	kg/week	90 x 5	Calculation
	Annual capacity	22,500	kg/year	450 x 50	Calculation
Labour - Calendar 2 (B2B, flexible)	Working hours	6	hours/day	Shared staff	Internal definition
	Daily capacity	67.5	kg/day	15 x 6 x 0.75	Calculation
	Weekly capacity	337.5	kg/week	67.5 x 5	Calculation
	Annual capacity	16,875	kg/year	337.5 x 50	Calculation
Total B2B Capacity	Combined annual capacity	39,375	kg/year	22,500 + 16,875	Calculation
Equipment (B2C)	Ironing Equipment	Battistella Ker/5	-	Semi-professional ironing board with boiler	Makro (2025)
Labour - Ironing board (B2C)	Time allocated	0.5	hours/day	~2% of total demand	Market demand
	Daily capacity	2.1	kg/day	5 x 0.5 x 0.75	Calculation
	Weekly capacity	10.5	kg/week	2.1 x 5	Calculation
Total B2C Capacity	Annual capacity	525	kg/year	10.5 x 50	Calculation
<b>Total Ironing Capacity</b>	<b>Combined B2B and B2C annual capacity</b>	<b>39,900</b>	<b>kg/year</b>	<b>39,375 + 525</b>	<b>Calculation</b>

Sources: Miele (n.d.), CLM Laundry (2024), Makro (2025)

## Appendix 43 – Kitchen capacity

### a) Current and Proposal Kitchen Capacity

Scenario	Kitchen / Location	Cook (FTE)	Kitchen Assistant (FTE)	Meals per Weekday	Meals per Weekend Day	Meals per Week	Notes
Current	Almodôvar (LR + CACI Almodôvar + RAIs)	1	1	108	75	690	Breakfast, lunch, dinner counted
Current	D. Dinis (LR D. Dinis + CACI Grandaços)	1	2	66	63	456	Breakfast, lunch and dinner counted
Proposal	New Ourique Building	1	2	64	48	416	Minimum capacity assumption
Proposal (Adjusted)	D. Dinis (LR D. Dinis + CACI Grandaços)	1	2	56	63	406	Reduced load after Ourique opens

Source: Communication with CERCICOA

### b) Kitchen Actual and Maximum Capacity

Item	Meals Per Week
Almodôvar kitchen	690
D. Dinis kitchen	456
Average capacity	573
Maximum planning capacity	573

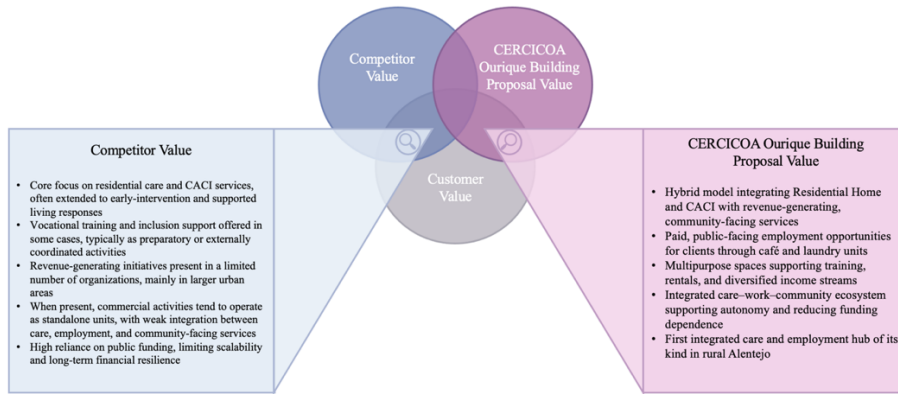
Source: Communication with CERCICOA

## Appendix 44 Staffing Structure

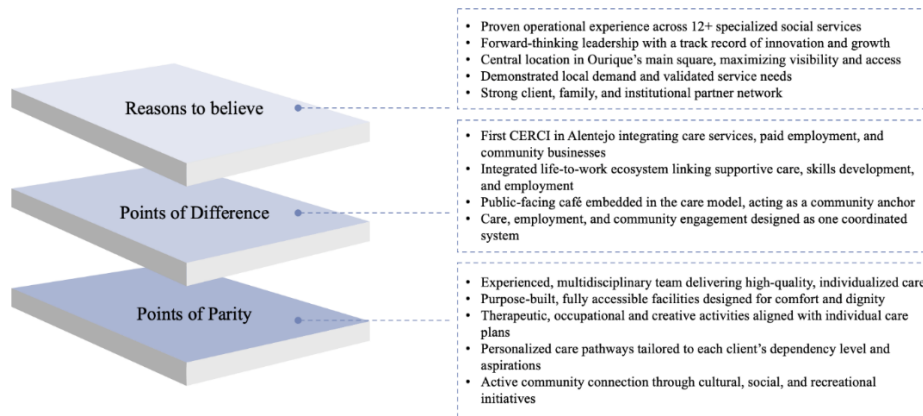
Role Category	Number	FTE	Regulatory/Operational Basis
Shared Roles			
Technical Director	1	1.00	Legal requirement: 1 per functional unit; can combine CACI + LR per Portuguese law
Social Worker	1	1.00	Legal requirement for CACI; can combine with Technical Director if qualified
Cook	1	1.00	Operational allocation for meal production
Kitchen Assistants	2	2.00	Operational allocation to support cook
Administrative Assistants	3	3.00	Operational allocation; permitted as shared function when services co-located
Cleaning/General Services Staff	4	4.00	Operational allocation; permitted as shared function when services co-located
Driver	2	1.50	Operational allocation for CACI transport and general facility needs
CACI			
Psychologist	1	0.20	Legal requirement: 1 per CACI (minimum presence for evaluation and follow-up)
Rehabilitation Technicians	2	2.00	Legal requirement: 1 per 10 users (statutory ratio for CACI with 16 clients)
Instructors/Monitors	2	2.00	Legal requirement: 1 per 10 users (statutory ratio for CACI with 16 clients)
Direct Care Assistants (CACI)	2	2.00	Legal requirement: 1 per 10 users (statutory ratio for CACI with 16 clients)
Residential Home			
Direct Care Assistants (RH)	6	6.00	Legal requirement: 1 per 3 residents; 24/7 coverage required (6 DCAs for 16 residents)
Sociocultural Animator	1	0.50	Legal requirement: weekend presence for programming
Community Services			
Supervisors (Kiosk Café + Laundry Service)	2	2.00	Operational allocation: oversight of service users in productive roles
Café Workers Integrated	2	2.00	Operational allocation: CERCICOA clients employed in café with supervision
Laundry Workers Integrated	3	3.00	Operational allocation: CERCICOA clients employed in laundry with supervision
Support			
Marketing & Communications	1 + 1 (when operations in the building commence)	1 + 1	Operational allocation for fundraising, communications and marketing (Marketing & Communications Officer and a Marketing trainee)
<b>TOTAL</b>	<b>37</b>	<b>35.20</b>	

Source: CERCICOA, internal documents (2025)

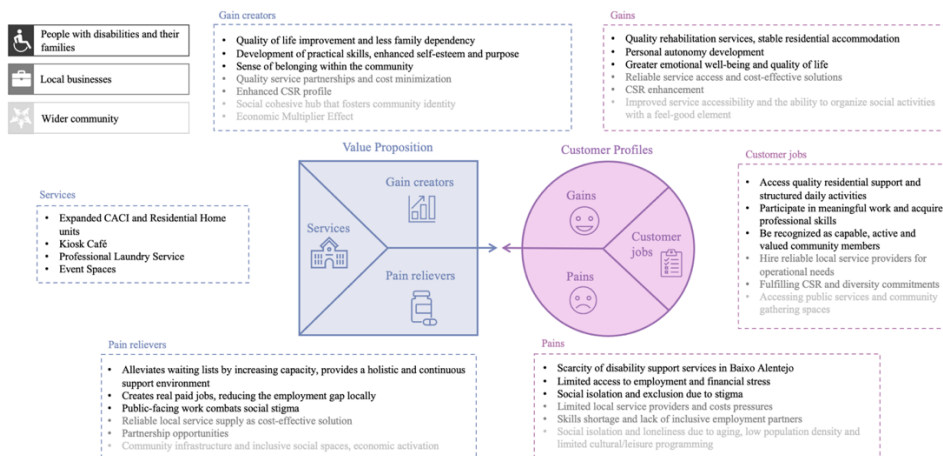
## Appendix 45 Optimal Value Proposition



## Appendix 46 Positioning



## Appendix 47 Value Proposition Canvas



Sources: Osterwalder et al. (2014), Público (2015), Carta Social (2025), ODDH (2024), Equal Times (2017), Cegarra et al. (2023), Esen (2013), Lewis (2025)

## Appendix 48 Kiosk café pricing

		CERCICOA		Benchmark Organisations		Local Cafés / Kiosks / Snack-Bars
Item Category	Item	Café Entre Todos	Position vs Local Average	Docemente II	Café Joyeux	Local Average
Hot Drinks	Expresso coffee	€ 0.75	In line	€ 0.80	€ 1.00	€ 0.72
Hot Drinks	Decaf	€ 0.75	In line	€ 0.80	€ 1.10	€ 0.72
Hot Drinks	Americian Coffee/Abatanado	€ 0.90	Slightly above	€ 1.10	€ 1.50	€ 0.80
Hot Drinks	Flat White/Meia de leite	€ 1.10	In line	€ 1.20	€ 1.20	€ 1.00
Hot Drinks	Latte/Galão	€ 1.20	Slightly above	€ 1.40	€ 1.90	€ 1.00
Hot Drinks	Cappuccino	€ 1.50	Slightly above	€ 1.90	€ 2.80	€ 1.27
Hot Drinks	Glass of milk	€ 0.70	In line	€ 0.90	€ 1.00	€ 0.65
Hot Drinks	Hot Chocolate	€ 1.70	Slightly above	€ 2.50	€ 3.00	€ 1.50
Hot Drinks	Tea	€ 1.10	Slightly above	€ 1.20	€ 1.70	€ 0.90
Cold Drinks	Fresh Orange Juice	€ 1.70	In line	€ 2.30	€ 2.50	€ 1.65
Cold Drinks	Mineral Water 50cl	€ 0.90	In line	€ 0.80	€ 1.40	€ 0.93
Cold Drinks	Sparkling Water 25cl	€ 1.00	Slightly above	€ 1.20	€ 1.80	€ 0.90
Cold Drinks	Coca Cola / Iced Tea 33cl	€ 1.30	Slightly above	€ 1.50	€ 1.90	€ 1.15
Cold Drinks	Nectar 20cl	€ 1.40	In line	€ 1.60	N/A	€ 1.28
Cold Drinks	Draft Beer 25cl	€ 1.10	In line	€ 1.50	€ 1.80	€ 1.00
Cold Drinks	Draft Beer 50cl	€ 2.20	In line	N/A	€ 2.70	€ 2.10
Cold Drinks	Cider 33cl	€ 2.00	In line	N/A	€ 2.70	€ 1.90
Cold Drinks	Glass of Wine (White/Red)	€ 2.40	Slightly above	€ 2.40	N/A	€ 2.00
Food	Slice of homemade cake/dessert	€ 1.50	Above	€ 2.00	€ 1.50	€ 1.00
Food	Chicken pie / croquettes	€ 1.40	In line	€ 1.80	€ 1.80	€ 1.33
Food	Croissant with Ham/Cheese	€ 1.90	Above	N/A	€ 2.30	€ 1.20
Food	Croissant with Ham & Cheese	€ 2.10	Above	N/A	€ 2.70	€ 1.50
Food	Ham/Cheese Sandwich	€ 1.80	Slightly above	N/A	N/A	€ 1.40
Food	Ham & Cheese Sandwich	€ 2.00	Slightly above	N/A	N/A	€ 1.50
Food	Toast with butter	€ 1.50	Slightly above	€ 1.60	N/A	€ 1.25
Food	1/2 Toast with butter	€ 0.90	Slightly above	€ 1.00	N/A	€ 0.75
Food	Ham & Cheese Toast	€ 3.00	In line	€ 2.60	€ 2.80	€ 2.83
Food	Chicken Toast	€ 3.50	In line	€ 5.60	N/A	€ 3.25
Food	Tuna Toast	€ 3.50	In line	€ 5.80	N/A	€ 3.50
Food	Daily Special	€ 6.00	In line	N/A	N/A	€ 6.25
Food	Soup	€ 1.50	In line	€ 1.60	N/A	€ 1.60
Combo Meals	Lunch Menu (soup + daily special + dessert)	€ 8.00	N/A	N/A	€ 10.30	N/A

Sources: *Docemente II, Café Joyeux, Miminho Doce, Café Paraíso, Quiosque da Praça, A Toca*  
 (prices retrieved from Google Maps)

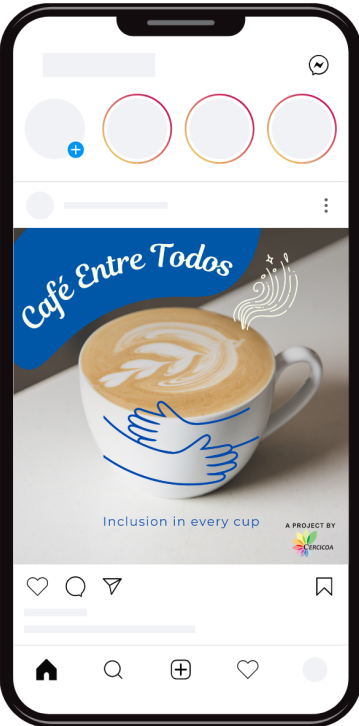
**Appendix 49** Overview of promotion element by service

Promotion Element	Kiosk Café	Laundry Service	Event Space
Website Landing Page	✓	✓	✓
Google Business Profile	✓	✓	✓
Social Media (organic)	✓	✓	✓
Email Marketing	-	✓	✓
Direct B2B Outreach	-	✓	✓
Partnerships	✓	✓	✓
Community Events	✓	-	✓
Storefront signs	✓	✓	✓
Printed Materials	✓	✓	✓

## Appendix 50 Detailed promotional plan by service

Service	Channel	Content / Actions	Target Audience	Frequency	Objective
Kiosk Café	Offline	Storefront sign, menu poster, flyers	Local community and visitors	Initial, ongoing	Store traffic
Kiosk Café	Google Business Profile	Photos, hours, reviews	Local community and visitors	Ongoing	Discoverability
Kiosk Café	Social media (Facebook & Instagram)	Staff impact stories, participation in local events, UGC reposts, operational updates	Local community and visitors	Weekly	Visibility
Kiosk Café	Local media / Municipal channels	Opening announcement, community stories	Local community	Launch, ad-hoc	Awareness, legitimacy
Kiosk Café	Partnerships	Community-based and educational vents	Local schools, kindergartens, senior university	Ongoing	Engagement, collaboration
Kiosk Café	Website	Landing page with concept overview, menu highlights, social mission, contact details	Potential partners	Always-on	Legitimacy, information
Laundry Service	Direct sales	In-person visits, sales pitch, follow-up emails	Local businesses (ALs, Turismo Rural and restaurants)	Initial, ongoing (until enough contracts are secured)	Contract acquisition
Laundry Service	Website	Landing page with service description, pricing tiers, contact	Local businesses (ALs, Turismo Rural and restaurants)	Always-on	Consideration, conversion
Laundry Service	Offline	Storefront sign, leaflets, business cards, pricing poster	Local businesses (ALs, Turismo Rural and restaurants), local community	Initial, ongoing (until enough contracts are secured)	Consideration, conversion
Laundry Service	Email	Introduce the service with key information, provide digital brochure	Local businesses (ALs, Turismo Rural and restaurants)	Ad-hoc	Awareness, reach
Laundry Service	Google Business Profile	Photos, hours, reviews	Local businesses (ALs, Turismo Rural and restaurants), local community	Ongoing	Discoverability
Laundry Service	Social media (Facebook & Instagram)	Client testimonials, partnership announcements and recognition, staff impact stories, operational updates	Local businesses (ALs, Turismo Rural and restaurants), local community	Weekly	Visibility, partner recognition
Event Space	Website	Landing page with photos, layouts, pricing, testimonials	Corporate and local community	Always-on	Consideration, conversion
Event Space	Email	CSR-focused campaigns, newsletters	Companies (HR department), teambuilding agencies	Quarterly	Lead generation, conversion
Event Space	Social media (LinkedIn)	Direct outreach, proposal sharing	Corporate decision-makers	Quarterly	Consideration, conversion (B2B bookings)
Event Space	Partnerships	Proposal	Teambuilding agencies, municipalities, Compra Solidária	Ongoing	Collaboration
Event Space	Direct contact (Phone & Email)	Booking enquiries, availability confirmation, proposal coordination	Corporate and local community	Always-on	Lead capture, booking coordination
Event Space	Google Business Profile	Photos, hours, reviews	Corporate and local community	Ongoing	Discoverability
Event Space	Offline	Storefront sign, flyers announcing community events	Corporate and local community	Initial, ongoing	Consideration, conversion
Event Space	Social media (Facebook & Instagram)	Client testimonials, UGC	Corporate and local community	Weekly	Visibility, client recognition

**Appendix 51** Social media post for kiosk café



**Appendix 52** Visual of kiosk café

*Image generated using artificial intelligence (ChatGPT, OpenAI), based on prompts created by the author*



## Appendix 53 Laundry service B2B pricing

### a. Competitor analysis



Sources: Lavandaria A2A (n.d.), Alfazema Expresso (n.d.), Elo Social (n.d.), APPACDM Lisboa (n.d.), CEERDL (n.d.)

### b. Weight-based tiered pricing (B2B)

Volume tier	Discount	Price per kg for washing and ironing service
Tier 1: until 50 kg/week	0%	€ 2.50
Tier 2: 50 - 100 kg/week	8%	€ 2.30
Tier 3: 100 - 150 kg/week	14%	€ 2.15
Tier 4: 150 - 200 kg/week	20%	€ 2.00
Tier 5: +200 kg/week	28%	€ 1.80

Sources: Elo Social (n.d.), Alfazema Expresso (n.d.), A2A Lavandaria (n.d.)

### c. Speciality items pricing (B2B)

Items	Price per unit
Duvet Covers	€ 14
Blanket	€ 14
Rug	€ 14

Sources: Elo Social (n.d.), A2A Lavandaria (n.d.), 5àsec (2025)

d. Laundry service B2C pricing – Monthly packages pricing

Pack	Price for ironing service	Price for washing and ironing service
15 pieces	€ 20	€ 30
30 pieces	€ 35	€ 52
50 pieces	€ 45	€ 75

Items that are difficult to handle may count as 2 units. Each package is valid for 30 days but they are renewable so the client doesn't lose any items.

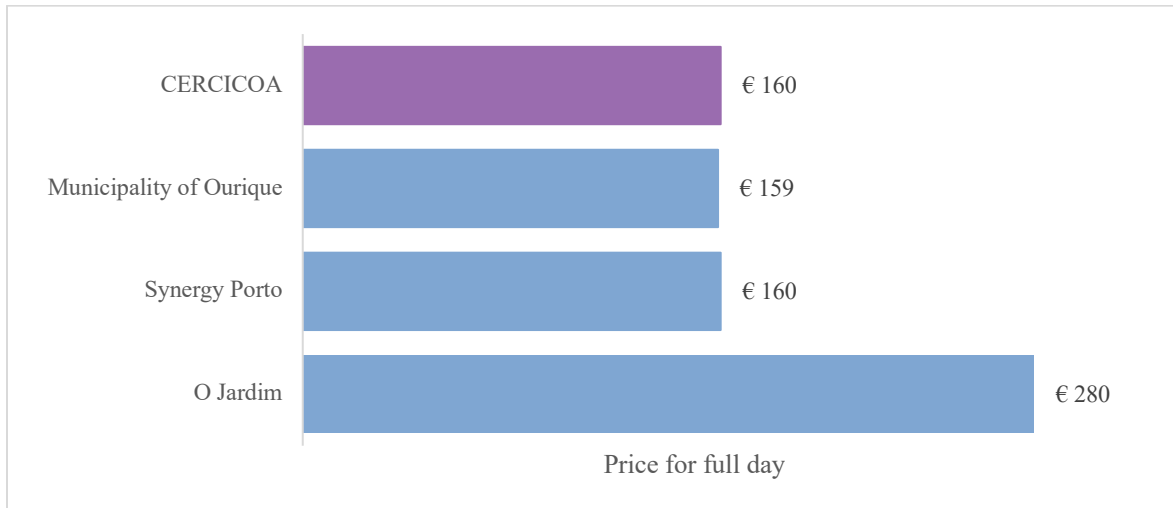
Sources: CEERDL (n.d.), Alfazema Expresso (n.d.), A Minha Lavandaria (n.d.)

**Appendix 54** Leaflet template for laundry service



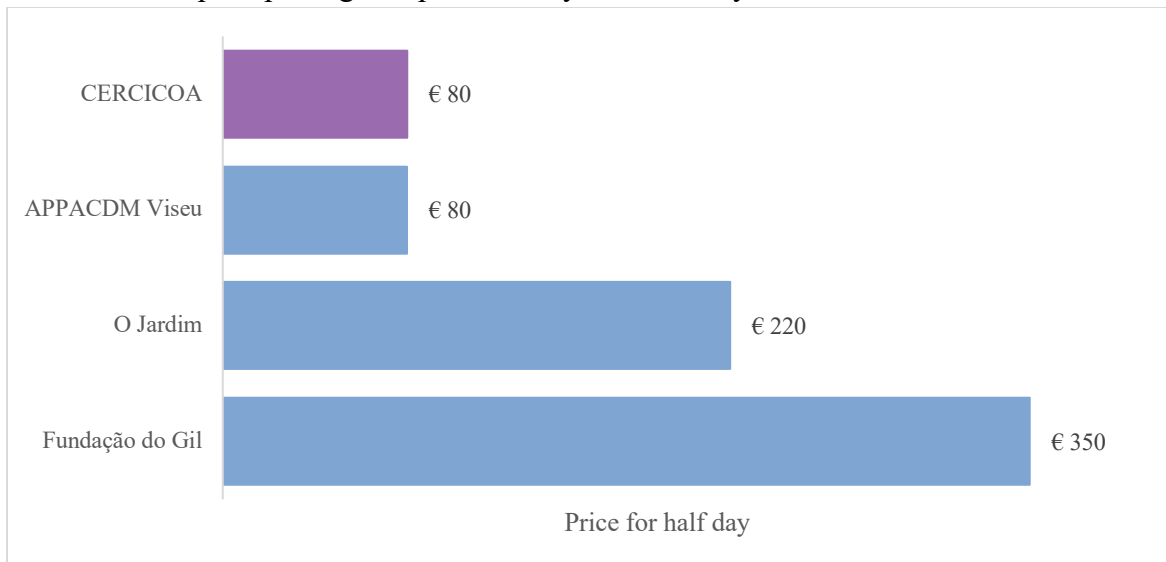
**Appendix 55** Event space pricing and discount competitor analysis

a. Event space pricing competitor analysis – full day



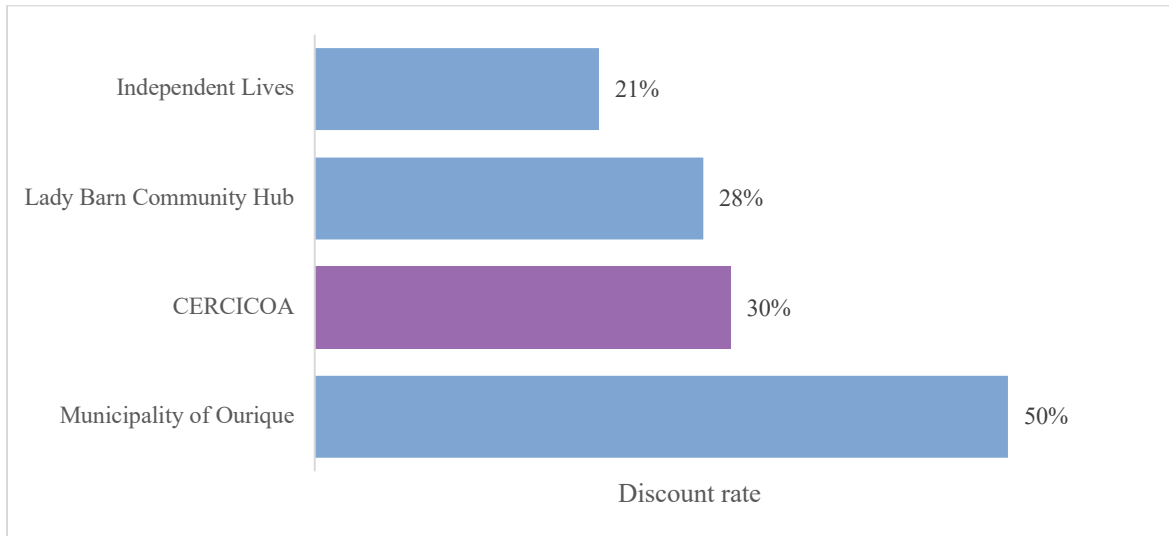
Sources: Municipality of Ourique (n.d.), Synergy Porto (n.d.), O Jardim (n.d.)

b. Event space pricing competitor analysis – half day



Sources: APPACDM Viseu (n.d.), O Jardim (n.d.), Fundação do Gil (n.d.)

c. Event space discount competitor analysis



Sources: *Independent Lives (2025), Lady Barn Community Hub (n.d.), Municipality of Ourique (n.d.)*

## Appendix 56 Email template for event space

www.cercicoa.pt/servicos/eventoseventos@cercicoa.pt



### Host your next event in a space with purpose

We would like to introduce you to our **event space**, a professional and welcoming venue located in **the center of Ourique, Baixo Alentejo**, suitable for meetings, workshops, training sessions, and conferences, **with flexible formats and competitive rates**.

By choosing to host your event with us, you are also supporting **CERCICOA's work with people with disabilities**, as all **proceeds from the event space are reinvested** into programs that enhance their quality of life.

Our team supports you throughout the process to ensure your event is well organized and runs smoothly from start to finish.

If you would like to check availability or request a tailored proposal, we would be glad to hear from you.

[Request a proposal](#)

#### Why choose CERCICOA for your next event?



Suitable for meetings, workshops, training sessions, and conferences, with flexible layouts and a welcoming, well-equipped environment.

[Learn more](#)



Our dedicated team supports you throughout the planning process, helping ensure your event is well-organized and runs smoothly from start to finish.

[Learn more](#)



All proceeds from the event space are reinvested into CERCICOA's programs, supporting facilities and activities for people with disabilities.

[Learn more](#)

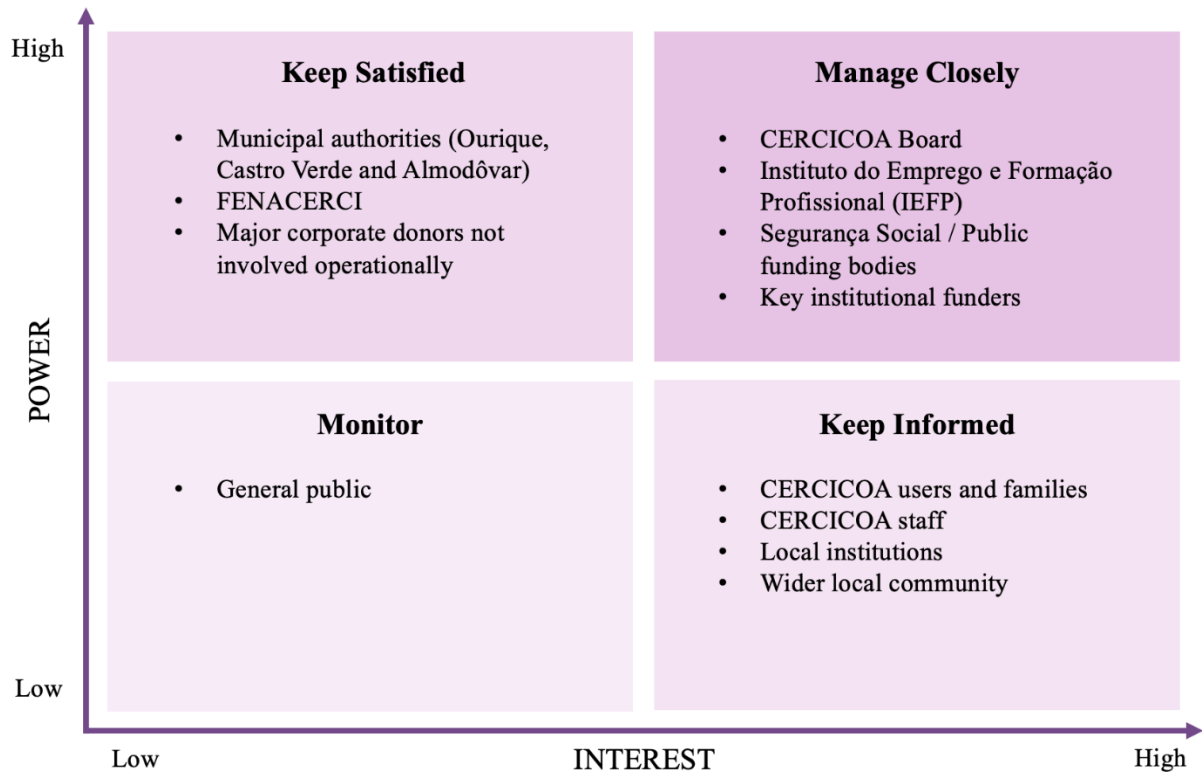
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Avenida 25 de Abril, Ourique

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## Appendix 57 Stakeholder Map



## Appendix 58 Marketing and Communication Objectives and Phasing

Year	Objective	Key Activities and Focus	Priority Services / Messages	Key Audiences	Marketing Capacity
2026	Secure funding for construction	Fundraising communications and structured stakeholder engagement; institutional communication with public entities, funding bodies, and partners, emphasising transparency, social impact, and long-term sustainability	Social mission, impact, organisational credibility	Public authorities, funders, institutional partners	Marketing Officer
2027	Build awareness and early adoption of kiosk café	Grand opening of kiosk café with media coverage, live music, refreshments, and ribbon-cutting; pre- and post-launch promotion reinforcing CERCICOA's dual identity as a social organisation and inclusive entrepreneur	Kiosk café launch; social entrepreneurship narrative	Local community, media, partners, local authorities	Marketing Officer
2028	Drive acquisition of B2B laundry clients	Direct acquisition of B2B laundry contracts as top promotional priority; initial communication to introduce the event space	Laundry service (primary); Event space (introductory); Kiosk café (maintenance)	ALs, Turismo Rural, restaurants, local organisations	Marketing Officer
2029	Establish full operational visibility of the facility	Large-scale inaugural ceremony; post-launch marketing structured by operational and financial relevance	Laundry service (primary); Event space (secondary); Kiosk café (maintenance)	Business clients, event organisers, community	Marketing Officer
2030	Strengthen capacity and continuity of communication	Continued promotion aligned with operational priorities; increased storytelling around daily activities, achievements, and human impact	Integrated entrepreneurial and social messaging (laundry service, event space, kiosk café)	Business clients, event organisers, community	Marketing Officer + Trainee
2031–2032	Optimise performance of entrepreneurial offers	Stabilisation of B2B laundry contracts; optimisation of event space for corporate and individual use; maintenance-level promotion of kiosk café	Event space (primary); Kiosk café and laundry service (maintenance)	Business clients, event organisers, community	Marketing Officer + Trainee
2033–2035	Maximise utilisation of event and community spaces / Reinforce brand activation	Structured community engagement through quarterly workshops (pottery, crochet, upcycling, arts & crafts, senior activities); generation of UGC. Participation in key local events in Ourique (e.g. Feira do Porco Alentejano, Feira do Livro, Castelo Encantado); integrated stand featuring kiosk café goods, CACI products and institutional merchandising; reinvestment of proceeds into CACI facilities	Event space and community engagement (primary); kiosk café and laundry service (maintenance)	Business clients, event organisers, community groups, families, general public	Marketing Officer + Trainee (+ remote volunteer)

## Appendix 59 Implementation Roadmap



## Appendix 60 Construction costs

Area	Average per m2	2025	2026	2027	2028
Building	1 200	1 122 240	1 146 929	1 172 162	
Kiosk	733	17 581	17 967	18 363	
<b>Total - Baseline</b>					
<i>Total - Lower Bound</i>	0	0	0	604 444	586 081
<i>Total - Upper Bound</i>	0	0	0	906 665	879 121

## Appendix 61 Equipment costs per area

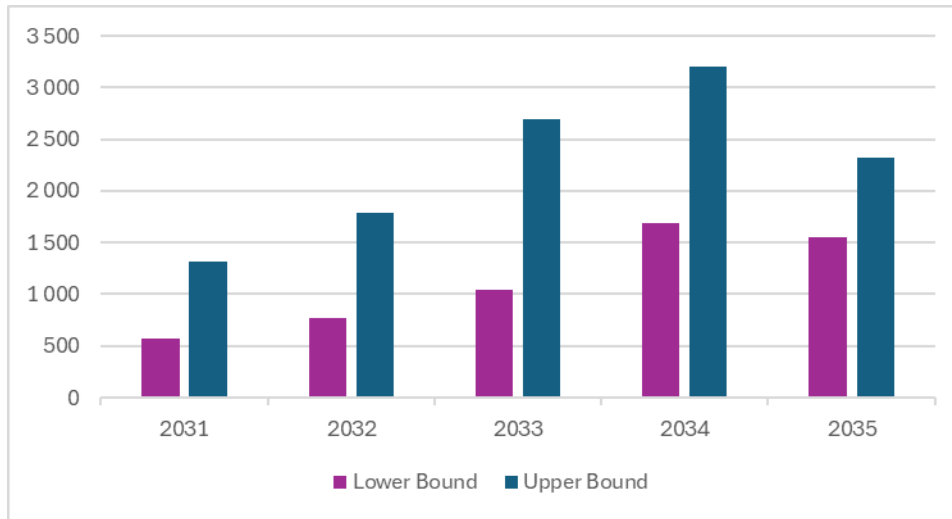
Area	Cost p/ Area	2025	2026	2027	2028
Bedrooms		8 047	8 224	8 405	8 589
Bathrooms without shower unit		2 675	2 734	2 794	2 856
Bathrooms with shower unit		3 875	3 960	4 047	4 136
Living & Dining Room		1 855	1 896	1 938	1 980
TV Room		1 215	1 242	1 269	1 297
CACI Activity Rooms		1 178	1 204	1 230	1 257
Multi-sensory Room		1 135	1 160	1 185	1 211
Gym		483	494	505	516
Kitchen		9 341	9 546	9 756	9 971
Laundry Room		32 756	33 477	34 213	34 966
Staff Room		2 639	2 697	2 756	2 817
Reception & Administrative Area		1 241	1 268	1 296	1 325
Management Office		741	757	774	791
Meeting Room		399	408	417	426
Balcony		236	241	246	252
Vocational Training Room		1 849	1 890	1 931	1 974
Multipurpose Room		8 680	8 871	9 066	9 266
Storage		855	874	893	913
Fire Safety		411	420	429	438
Lighting*		3 191	3 261	3 333	3 406
Lift		13 000	13 286	13 578	13 877
Transport		15 000	15 330	15 667	16 012
Kiosk Café		3 123	3 191	3 261	3 333
<i>Kiosk Café Equipment</i>		1 990	2 033	2 078	2 124
<i>Seating Area</i>		1 133	1 158	1 183	1 209
<b>Total - Baseline</b>					
<i>Total - Lower Limit</i>		0	0	18 929	102 263
<i>Total - Upper Limit</i>		0	0	28 393	133 498

## Appendix 62 Item List Costs, Quantity and Lifespan

Item	Unit price 2025	N° of units	Total Cost 2025	Lifespan (in years)
Single Bed	79,00	16	1 264,00	10
Chest of drawers	85,00	16	1 360,00	15
Wardrobe	99,99	20	1 999,80	15
Bed side table	9,99	16	159,84	15
Bed side lamp	3,99	16	63,84	20
Mirror	17,99	16	287,84	20
Single Mattress	79,99	16	1 279,84	10
Single Duvet	15,99	16	255,84	7
Single Bedding set	20,98	16	335,68	4
Small TV	89,99	16	1 439,84	15
Toilet	104,00	12	1 248,00	25
Countertop & Sink	110,00	12	1 320,00	20
Mirror	12,99	22	285,78	25
Faucet	10,89	22	239,58	20
Bidet	44,99	2	89,98	15
Shower	139,00	6	834,00	15
Shower faucet	34,90	6	209,40	15
Shower bar	16,69	6	100,14	20
Accessible Toilet bar	53,09	10	530,90	20
Accessible Toilet	162,00	10	1 620,00	15
Accessible Sink	72,99	10	729,90	15
Adjustable Bath Seat	41,99	6	251,94	7
Bathtub	134,00	6	804,00	15
Round Table (4 people)	69,00	12	828,00	15
Chair	35,00	58	2 030,00	10
Shelf	25,00	6	150,00	8
Armchair	129,00	4	516,00	15
Sofa (3 seats)	299,00	1	299,00	15
Sofa (2 seats)	199,00	2	398,00	15
Armchair	69,00	2	138,00	15
TV	379,99	1	379,99	15
Table (4 to 6 people)	109,00	2	218,00	15
Shelving unit	70,96	3	212,88	8
Floor Cushion	13,32	9	119,88	3
Tactile kit	186,96	1	186,96	3
Proprioceptive kit	170,97	1	170,97	4
Mini Space Projector	17,99	1	17,99	5
Bingo of Sounds	45,00	1	45,00	5
Aromatic Stone	45,00	1	45,00	15
Treadmill	175,00	1	175,00	11
Bycicle	139,00	1	139,00	11
Yoga Matt	29,90	5	149,50	4
Yoga Ball	19,90	1	19,90	5
Cold Cabinet - Fridge	995,99	1	995,99	15
Cold Cabinet - Freezer	1 015,99	1	1 015,99	15
Dishwasher	944,99	1	944,99	15
Stove	1 425,00	1	1 425,00	20
Oven	659,99	1	659,99	20
Kitchen Extractor	409,00	1	409,00	25
Microwave	229,00	1	229,00	15
Coffee Machine	79,99	2	159,98	6
Large Cabinet	543,00	1	543,00	20

Preparation table with drawers	534,00	1	534,00	30
Preparation table without drawers	322,00	1	322,00	30
Countertop with cabinet	398,00	3	1 194,00	20
Sink & Faucet	179,95	1	179,95	20
High Cabinet	269,00	2	538,00	25
Shelving unit	105,00	2	210,00	25
Bin	14,99	4	59,96	15
Professional Washing Machine	3 789,00	3	11 367,00	20
Professional Tumble Dryer	4 389,00	3	13 167,00	20
Calandra (Professional ironing board)	2 669,10	2	5 338,20	15
Professional ironing board	1 312,00	1	1 312,00	20
Drying Rack	29,99	4	119,96	13
Clothes Rack	19,99	1	19,99	13
Laundry Cart	105,00	2	210,00	20
Base Cabinet	119,00	1	119,00	15
Wardrobe	149,00	5	745,00	8
Laundry Cabinet	109,00	2	218,00	15
Locker	264,00	2	528,00	25
Sofa (2 seats)	139,00	3	417,00	20
Chairs	15,00	76	1 140,00	10
Desk	55,00	3	165,00	15
Desk Chair	59,00	7	413,00	7
Computer	159,00	5	795,00	5
Telephone	24,99	3	74,97	10
Printer	44,99	1	44,99	7
Coffee table	24,00	1	24,00	15
Desk	105,00	4	420,00	20
Table (8 people)	279,00	1	279,00	20
Armchair	39,99	2	79,98	13
Plant Stand	78,00	2	156,00	15
Table (4 people)	100,00	9	900,00	20
Whiteboard	60,00	1	60,00	15
Projector	179,99	2	359,98	6
Screen	94,99	2	189,98	15
Shelving unit	74,98	4	299,92	15
Wall divider	500,00	9	4 500,00	20
Foldable Table	229,00	10	2 290,00	20
Whiteboard	142,30	1	142,30	20
TV	199,99	1	199,99	7
Speakers	59,99	1	59,99	15
Mini fridge	119,00	1	119,00	10
Base Cabinet	99,99	1	99,99	17
Vacuum cleaner	152,47	2	304,94	6
Shelf	74,98	2	149,96	15
ABC fire extinguisher	28,29	6	169,74	3
Fire blanket	12,18	2	24,36	3
Smoke detector	216,44	1	216,44	10
Light Bulb	7,99	213	1 701,87	9
Ceiling Lamps	6,99	213	1 488,87	15
Lift	13 000,00	1	13 000,00	15
Second-hand Van 9-seat	15 000,00	1	15 000,00	16
Commercial espresso machine	729,99	1	729,99	12
Refrigerated pastry display	507,99	1	507,99	8
Under-counter refrigerator	238,99	1	238,99	20
Commercial sink	199,90	1	199,90	13
Work counter	86,10	2	172,20	22
Kettle	60,26	1	60,26	6
Toaster	80,30	1	80,30	7
Table	29,99	7	209,93	13
Chair	15,00	20	300,00	10
Parasol	89,00	7	623,00	12

### Appendix 63 Equipment Replacement Costs



### Appendix 64 Total CAPEX Costs

Total CAPEX	2026	2027	2028	2029
<b>Construction</b>				
<i>Total - Lower Limit</i>	0	604 444	586 081	0
<i>Total - Upper Limit</i>	0	906 665	879 121	0
<b>Equipment Cost per area</b>				
<i>Total - Lower Limit</i>	0	18 929	102 263	0
<i>Total - Upper Limit</i>	0	28 393	133 498	0
<b>Equipment Replacement Cost</b>				
<i>Total - Lower Limit</i>	0	0	0	0
<i>Total - Upper Limit</i>	0	0	0	0
<b>Total</b>				
<i>Total - Lower Limit</i>	0	623 372	688 344	0
<i>Total - Upper Limit</i>	0	935 059	1 012 620	0

2030	2031	2032	2033	2034	2035
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	571	764	1 045	1 686	1 549
0	1 318	1 786	2 695	3 202	2 323
0	571	764	1 045	1 686	1 549
0	1 318	1 786	2 695	3 202	2 323

## Appendix 65 Personnel Costs

Annual Base Salary	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Psychologist</b>												
Lower Limit	5 198	5 327	5 461	5 597	5 737	5 880	6 028	6 178	6 333	6 491	6 653	6 820
Upper Limit	7 796	7 991	8 191	8 396	8 606	8 821	9 041	9 267	9 499	9 736	9 980	10 229
<b>Rehabilitation Technicians</b>												
Lower Limit	45 045	46 171	47 325	48 509	49 721	50 964	52 238	53 544	54 883	56 255	57 661	59 103
Upper Limit	67 568	69 257	70 988	72 763	74 582	76 446	78 358	80 317	82 324	84 383	86 492	88 654
<b>Instructor / Monitor</b>												
Lower Limit	31 185	31 965	32 764	33 583	34 422	35 283	36 165	37 069	37 996	38 946	39 919	40 917
Upper Limit	46 778	47 947	49 146	50 374	51 634	52 924	54 248	55 604	56 994	58 419	59 879	61 376
<b>Direct Care Assistant</b>												
Lower Limit	124 740	127 859	131 055	134 331	137 690	141 132	144 660	148 277	151 984	155 783	159 678	163 670
Upper Limit	187 110	191 788	196 582	201 497	206 534	211 698	216 990	222 415	227 975	233 675	239 517	245 505
<b>Sociocultural Animator</b>												
Lower Limit	7 796	7 991	8 191	8 396	8 606	8 821	9 041	9 267	9 499	9 736	9 980	10 229
Upper Limit	11 694	11 987	12 286	12 594	12 908	13 231	13 562	13 901	14 248	14 605	14 970	15 344
<b>Supervisor</b>												
Lower Limit	38 115	39 068	40 045	41 046	42 072	43 124	44 202	45 307	46 439	47 600	48 790	50 010
Upper Limit	57 173	58 602	60 067	61 569	63 108	64 685	66 303	67 960	69 659	71 401	73 186	75 015
<b>Café Workers Integrated</b>												
Lower Limit	31 185	31 965	32 764	33 583	34 422	35 283	36 165	37 069	37 996	38 946	39 919	40 917
Upper Limit	46 778	47 947	49 146	50 374	51 634	52 924	54 248	55 604	56 994	58 419	59 879	61 376
<b>Laundry Workers Integrated</b>												
Lower Limit	46 778	47 947	49 146	50 374	51 634	52 924	54 248	55 604	56 994	58 419	59 879	61 376
Upper Limit	70 166	71 920	73 718	75 561	77 450	79 387	81 371	83 406	85 491	87 628	89 819	92 064
<b>Technical Director</b>												
Lower Limit	31 185	31 965	32 764	33 583	34 422	35 283	36 165	37 069	37 996	38 946	39 919	40 917
Upper Limit	46 778	47 947	49 146	50 374	51 634	52 924	54 248	55 604	56 994	58 419	59 879	61 376
<b>Cook</b>												
Lower Limit	19 058	19 534	20 022	20 523	21 036	21 562	22 101	22 653	23 220	23 800	24 395	25 005
Upper Limit	28 586	29 301	30 033	30 784	31 554	32 343	33 151	33 980	34 830	35 700	36 593	37 508
<b>Kitchen Assistant</b>												
Lower Limit	31 185	31 965	32 764	33 583	34 422	35 283	36 165	37 069	37 996	38 946	39 919	40 917
Upper Limit	46 778	47 947	49 146	50 374	51 634	52 924	54 248	55 604	56 994	58 419	59 879	61 376
<b>Administrative Assistant</b>												
Lower Limit	62 370	63 929	65 527	67 166	68 845	70 566	72 330	74 138	75 992	77 892	79 839	81 835
Upper Limit	93 555	95 894	98 291	100 749	103 267	105 849	108 495	111 207	113 988	116 837	119 758	122 752
<b>General Serv. / Cleaning</b>												
Lower Limit	65 835	67 481	69 168	70 897	72 670	74 486	76 348	78 257	80 214	82 219	84 274	86 381
Upper Limit	98 753	101 221	103 752	106 346	109 004	111 729	114 523	117 386	120 320	123 328	126 412	129 572
<b>Social / Senior Worker</b>												
Lower Limit	24 255	24 861	25 483	26 120	26 773	27 442	28 128	28 832	29 552	30 291	31 048	31 825
Upper Limit	36 383	37 292	38 224	39 180	40 159	41 163	42 193	43 247	44 329	45 437	46 573	47 737
<b>Driver</b>												
Lower Limit	25 988	26 637	27 303	27 986	28 685	29 402	30 138	30 891	31 663	32 455	33 266	34 098
Upper Limit	38 981	39 956	40 955	41 979	43 028	44 104	45 206	46 336	47 495	48 682	49 899	51 147
<b>Health &amp; Safety Technician</b>												
Lower Limit	2 252	2 309	2 366	2 425	2 486	2 548	2 612	2 677	2 744	2 813	2 883	2 955
Upper Limit	3 378	3 463	3 549	3 638	3 729	3 822	3 918	4 016	4 116	4 219	4 325	4 433
<b>Accounting &amp; Tax Technician</b>												
Lower Limit	12 128	12 431	12 741	13 060	13 386	13 721	14 064	14 416	14 776	15 146	15 524	15 912
Upper Limit	18 191	18 646	19 112	19 590	20 080	20 582	21 096	21 624	22 164	22 718	23 286	23 868
<b>Accounting Manager</b>												
Lower Limit	6 237	6 393	6 553	6 717	6 884	7 057	7 233	7 414	7 599	7 789	7 984	8 183
Upper Limit	9 356	9 589	9 829	10 075	10 327	10 585	10 850	11 121	11 399	11 684	11 976	12 275
<b>Marketing and Com. Officer</b>												
Lower Limit	25 988	26 637	27 303	27 986	28 685	29 402	49 195	53 413	54 749	56 118	57 520	58 958
Upper Limit	38 981	39 956	40 955	41 979	43 028	44 104	73 793	80 120	82 123	84 176	86 281	88 438
<b>Total</b>												
Total - Lower Limit	0	0	27 303	55 039	84 144	720 165	757 226	779 145	798 624	818 590	839 054	860 031
Total - Upper Limit	0	0	35 494	71 550	109 387	936 214	984 394	1 012 889	1 038 211	1 064 166	1 090 771	1 118 040

## Appendix 66 Total Annual Supply Costs

	2025			2026			2027		
	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total
Breakfast	0	1,9	0	0	1,9	0	0	2,0	0
Per Weekday	0			0			0		
Per Day of Weekend	0			0			0		
Lunch	0	3,5	0	0	3,6	0	0	3,7	0
Per Weekday	0			0			0		
Per Day of Weekend	0			0			0		
Dinner	0	3,2	0	0	3,3	0	0	3,3	0
Weekday	0			0			0		
Per Day of Weekend	0			0			0		
Kiosk	0	0,9	0	0	0,9	0	376	0,9	9 186
<b>Total</b>			<b>0</b>			<b>0</b>			<b>9 186</b>

2028			2029			2030			2031		
# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total
0	2,0	0	112	2,1	12 072	112	2,1	12 338	112	2,2	12 609
0			16			16			16		
0			16			16			16		
0	3,7	0	192	3,8	38 122	192	3,9	38 961	252	6,0	78 624
0			32			32			42		
0			16			16			21		
0	3,4	0	112	3,5	20 332	112	3,6	20 779	112	3,6	21 236
0			16			16			16		
0			16			16			16		
430	1,0	21 458	483	1,0	24 671	519	1,0	27 082	537	1,0	28 632
		<b>21 458</b>			<b>95 197</b>			<b>99 159</b>			<b>141 101</b>

2032			2033			2034			2035		
# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total	# meal p/ week	Cost p/ meal	Total
112	2,2	12 886	112	2,3	13 170	112	2,3	13 460	112	2,4	13 756
16			16			16			16		
16			16			16			16		
262	6,1	83 542	274	6,3	89 291	286	6,4	95 252	298	6,5	101 432
44			46			48			50		
21			22			23			24		
112	3,7	21 703	112	3,8	22 181	112	3,9	22 669	112	4,0	23 168
16			16			16			16		
16			16			16			16		
546	1,0	29 750	546	1,1	30 404	546	1,1	31 073	546	1,1	31 757
486		<b>147 882</b>	498		<b>155 046</b>	510		<b>162 453</b>	522		<b>170 112</b>

## Appendix 67 Total Material Costs

	Nº units p/ year	2025		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
		Unit Price	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Cleaning, Hygiene and Comfort	13 563	13,0	176 862	180 752	184 729	188 793	192 947	197 191	201 530	205 963	210 494	215 125	219 858
Toilet paper (rola)	3 066	0,2											
Hand soap	409	0,89											
Shower gel	401	1,84											
Shampoo	161	1,89											
Tissues	2 000	0,15											
Tooth paste	132	1,83											
Tooth brush	88	0,36											
Napkins (100 units)	2 044	0,99											
Kitchen paper (rola)	365	0,5											
Versatile rinsing detergent	548	1,24											
Window cleaning detergent	73	0,89											
Dish detergent	365	0,89											
Clothing Detergent	3 650	0,04											
Cleaning clot	261	1,33											
Clothing	105	10,0	1 050	1 073	1 097	1 121	1 145	1 171	1 196	1 223	1 250	1 277	1 305
Medical	3 487	13,0	45 192	46 186	47 202	48 240	49 302	50 386	51 495	52 628	53 785	54 969	56 178
Cotton wool pads and swabs (200 unit b	4	0,59											
Pads / Tampons	3 168	0,07											
Disposable gloves	183	0,06											
Bandages	120	0,02											
Brufen (20 pills box)	6	9,03											
Ben-u-ron (20 pills box)	6	3,19											
Recreational / Paintings	32	17,7	565	578	590	603	617	630	644	658	673	687	703
Guaches and Paintings (24 package)	16	5,29											
Color Pencils (24 package)	8	5,09											
Brushes (package of 3)	2	2,29											
Paper (package of 500)	6	4,99											
<b>Total</b>			<b>0</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>244 010</b>	<b>248 208</b>	<b>254 865</b>	<b>259 249</b>	<b>266 202</b>	<b>270 781</b>	<b>278 044</b>

## Appendix 68 Total Material Quantities Rationale

Item	Usage / Day (Units)	Nº units p/ year (Total)
Toilet paper (rolo)	1,5 toilet paper / 10 people	3 066 roles
Hand soap (L)	0,02 L / person	409 L
Shower gel (L)	0,05 L / client	401 L
Shampoo (L)	0,02 L / client	161 L
Tissues (caixa 100)	1 box / 3 clients	2 650 boxes
Tooth paste (tubo)	1 tube / 2 clients / month	132 tubes
Tooth brush	1 tooth brush / client / 3 months	88 units
Napkins (100 units)	1 pack / day / 10 people	2 044 packs
Kitchen paper (rolo)	1 rolo / day (cozinha + quiosque)	365 roles
Versatile rinsing detergent (L)	1,5 L / day	548 L
Window cleaning detergent (L)	0,2 L / day	73 L
Dish detergent (L)	1 L / day	365 L
Clothing Detergent (L)	10 L / day	3 650 L
Cleaning clot	1 cleaning dot / 2 weeks	261 cleaning clots
Cotton wool pads and swabs (200 unit box)	1 box / 3 months	4 boxes
Pads / Tampons	12 units/month/client	3 168 units
Disposable gloves	50 gloves / day	183 boxes
Bandages / Adhesive Tape	10 units / month	120 units
Brufen (20 pills box)	1 box / 2 months	6 boxes
Ben-u-ron (20 pills box)	1 box / 2 months	6 boxes
Guaches and Paintings (24 package)	1 box / 4 clients / 3 months	16 packs
Color Pencils (24 package)	1 box / 4 clients / 6 months	8 packs
Brushes (package of 3)	1 pack / 6 months	2 packs
Paper (package of 500)	1 pack / 2 months	6 packs

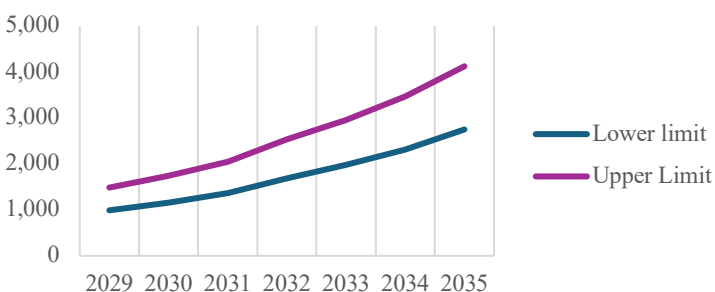
## Appendix 69 Total Electricity Costs

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Bedrooms + Bathrooms</b>	<b>0</b>	<b>0</b>	<b>11 223</b>	<b>11 459</b>	<b>11 700</b>	<b>11 945</b>	<b>12 196</b>	<b>12 452</b>	<b>12 714</b>	<b>12 981</b>	<b>13 253</b>
Area	0	0	275	275	275	275	275	275	275	275	275
kWh / m2 / year	145	145	145	145	145	145	145	145	145	145	145
Total kWh / year	0	0	39 875	39 875	39 875	39 875	39 875	39 875	39 875	39 875	39 875
<b>Kitchen</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 793</b>	<b>2 909</b>	<b>3 029</b>	<b>3 155</b>	<b>3 286</b>	<b>3 422</b>	<b>3 563</b>
Area	0	0	0	0	40	40	40	40	40	40	40
kWh / m2 / year	238	238	238	238	238	243	248	253	258	263	268
Total kWh / year	0	0	0	0	9 520	9 710	9 905	10 103	10 305	10 511	10 721
<b>Laundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826</b>	<b>948</b>	<b>1 183</b>	<b>2 264</b>	<b>2 311</b>	<b>2 475</b>	<b>2 877</b>
Nº loads per year	0	0	0	0	387	435	532	996	996	1 044	1 189
kWh / load	7,28	7,28	7,28	7,28	7,28	7,28	7,28	7,28	7,28	7,28	7,28
Total kWh / year	0	0	0	0	2 814	3 166	3 869	7 250	7 250	7 601	8 657
<b>Offices / Rooms</b>	<b>0</b>	<b>0</b>	<b>12 089</b>	<b>12 343</b>	<b>12 602</b>	<b>12 867</b>	<b>13 137</b>	<b>13 413</b>	<b>13 694</b>	<b>13 982</b>	<b>14 276</b>
Area	0	0	309	309	309	309	309	309	309	309	309
kWh / m2 / year	139	139	139	139	139	139	139	139	139	139	139
Total kWh / year	0	0	42 951	42 951	42 951	42 951	42 951	42 951	42 951	42 951	42 951
<b>Lift</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 606</b>	<b>1 673</b>	<b>1 742</b>	<b>1 814</b>	<b>1 890</b>	<b>1 968</b>	<b>2 049</b>
Days Working	0	0	0	0	365	365	365	365	365	365	365
kWh / day	15	15	15	15	15	15	16	16	16	17	17
Total kWh / year	0	0	0	0	5 475	5 585	5 696	5 810	5 926	6 045	6 166
<b>Therapeutic/Wellness</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 980</b>	<b>2 022</b>	<b>2 065</b>	<b>2 108</b>	<b>2 152</b>	<b>2 197</b>	<b>2 243</b>
Area	0	0	0	0	54	54	54	54	54	54	54
kWh / m2 / year	125	125	125	125	125	125	125	125	125	125	125
Total kWh / year	0	0	0	0	6 750	6 750	6 750	6 750	6 750	6 750	6 750
<b>Storage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 092</b>	<b>1 126</b>	<b>1 162</b>	<b>1 198</b>	<b>1 235</b>	<b>1 274</b>	<b>1 314</b>
Area	0	0	0	0	59	59	59	59	59	59	59
kWh / m2 / year	63	63	63	63	63	64	64	65	66	66	67
Total kWh / year	0	0	0	0	3 723	3 760	3 798	3 836	3 874	3 913	3 952
<b>Kiosk</b>	<b>0</b>	<b>0</b>	<b>1 028</b>	<b>1 060</b>	<b>1 093</b>	<b>1 127</b>	<b>1 162</b>	<b>1 199</b>	<b>1 236</b>	<b>1 275</b>	<b>1 314</b>
Area	0	0	44	44	44	44	44	44	44	44	44
kWh / m2 / year	83	83	83	84	85	86	86	87	88	89	90
Total kWh / year	0	0	3 652	3 689	3 725	3 763	3 800	3 838	3 877	3 915	3 955

## Appendix 70 Total Water Costs

Water	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Bathrooms</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>927</b>	<b>1 077</b>	<b>1 251</b>	<b>1 453</b>	<b>1 688</b>	<b>1 961</b>
m3 / year - Toilet	0	0	0	0	438	442	447	451	456	460	465
m3 / year - Sink	0	0	0	0	110	111	112	113	114	115	116
m3 / year - Showers	0	0	0	0	493	498	503	508	513	518	523
m3 / year - Bidet	0	0	0	0	4	4	4	5	5	5	5
m3 / year - Bathtub	0	0	0	0	16	17	17	17	18	18	19
Total m3 / year	0	0	0	0	1 061	1 072	1 083	1 094	1 105	1 116	1 127
<b>Kitchen</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>64</b>	<b>75</b>	<b>88</b>	<b>103</b>	<b>121</b>	<b>142</b>
m3 / year - Dishwasher	0	0	0	0	7	7	7	7	8	8	8
m3 / year - Coffee Machine	0	0	0	0	1	1	1	1	1	1	1
m3 / year - Sink	0	0	0	0	66	66	67	68	70	71	73
Total m3 / year	0	0	0	0	74	74	76	77	79	80	82
<b>Laundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>67</b>	<b>97</b>	<b>214</b>	<b>254</b>	<b>315</b>	<b>426</b>
Nº loads per year	0	0	0	0	387	435	532	996	996	1 044	1 189
m3 / load	0	0	0	0	0,18	0,18	0,18	0,19	0,19	0,20	0,21
Total m3 / year	0	0	0	0	68	77	97	187	193	209	245
<b>Kiosk</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>72</b>	<b>84</b>	<b>99</b>	<b>116</b>	<b>136</b>	<b>160</b>	<b>187</b>	<b>219</b>
m3 / year - Sink	0	0	99	101	103	105	107	109	111	113	115
m3 / year - Com. Coffee Machine	0	0	7	7	8	8	8	8	8	8	9
m3 / year - Kettle	0	0	2	2	2	2	2	2	2	2	2
Total m3 / year	0	0	108	110	112	114	117	119	121	124	126

## Appendix 71 Evolution Total Water Costs



## Appendix 72 Total Fuels Costs

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Average CERCICOA / m2	5,6	5,7	5,9	6,0	6,1	6,3	6,4	6,5	6,7	6,8	7,0
Area new building	0	0	0	935	935	935	935	935	935	935	935
Kiosk	0	0	24	24	24	24	24	24	24	24	24
Total Area	0	0	24	959	959	959	959	959	959	959	959
<b>Total</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>6 130</b>	<b>6 402</b>	<b>6 687</b>	<b>6 985</b>	<b>7 295</b>	<b>7 620</b>	<b>7 959</b>	<b>8 313</b>

## Appendix 73 Total Utility Costs

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Electricity</b>	<b>0</b>	<b>0</b>	<b>24 340</b>	<b>24 862</b>	<b>33 693</b>	<b>34 618</b>	<b>35 676</b>	<b>37 602</b>	<b>38 518</b>	<b>39 572</b>	<b>40 890</b>
Bedrooms + Bathrooms	0	0	11 223	11 459	11 700	11 945	12 196	12 452	12 714	12 981	13 253
Kitchen	0	0	0	0	2 793	2 909	3 029	3 155	3 286	3 422	3 563
Laundry	0	0	0	0	826	948	1 183	2 264	2 311	2 475	2 877
Offices / Rooms	0	0	12 089	12 343	12 602	12 867	13 137	13 413	13 694	13 982	14 276
Lift	0	0	0	0	1 606	1 673	1 742	1 814	1 890	1 968	2 049
Therapeutic/Wellness	0	0	0	0	1 980	2 022	2 065	2 108	2 152	2 197	2 243
Storage	0	0	0	0	1 092	1 126	1 162	1 198	1 235	1 274	1 314
Kiosk	0	0	1 028	1 060	1 093	1 127	1 162	1 199	1 236	1 275	1 314
<b>Water</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>72</b>	<b>989</b>	<b>1 157</b>	<b>1 365</b>	<b>1 690</b>	<b>1 970</b>	<b>2 312</b>	<b>2 748</b>
Bathrooms	0	0	0	0	798	927	1 077	1 251	1 453	1 688	1 961
Kitchen	0	0	0	0	56	64	75	88	103	121	142
Laundry	0	0	0	0	51	67	97	214	254	315	426
Kiosk	0	0	61	72	84	99	116	136	160	187	219
<b>Fuels</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>6 130</b>	<b>6 402</b>	<b>6 687</b>	<b>6 985</b>	<b>7 295</b>	<b>7 620</b>	<b>7 959</b>	<b>8 313</b>
Average CERCICOA / m2	6	6	6	6	6	6	6	6	6	6	6
Area new building	0	0	0	935	935	935	935	935	935	935	935
Kiosk	0	0	24	24	24	24	24	24	24	24	24
Total Area	0	0	24	959	959	959	959	959	959	959	959
<b>Total</b>											
Total - Lower Limit	0	0	24 548	31 063	41 084	42 462	44 026	46 587	48 108	49 843	51 951
Total - Upper Limit	0	0	31 913	40 382	53 409	55 200	57 233	60 564	62 540	64 796	67 537

## Appendix 74 Total Maintenance Costs

	2028	2029	2030	2031	2032	2033	2034	2035
Highly Mechanical	1 626	1 661	1 698	1 735	1 774	1 813	1 852	1 893
Commercial Appliances	253	258	264	270	276	282	288	294
Plumbing / Basic electronics	41	42	43	44	45	46	47	48
<b>Total</b>								
Total - Lower Limit	1 920	1 962	2 005	2 049	2 094	2 141	2 188	2 236
Total - Upper Limit	2 112	2 158	2 206	2 254	2 304	2 355	2 406	2 459

## Appendix 75 Total Product Transportation Costs

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
€ / L	1,784	1,786	1,788	1,789	1,791	1,793	1,795	1,797	1,798	1,800	1,802
L / Km	0,063	0,063	0,063	0,063	0,063	0,063	0,063	0,063	0,063	0,063	0,063
Km / year	0	0	3 640	7 280	27 300	41 600	70 200	100 100	100 100	100 100	124 800
Avg Delivery Distance	0	0	7	7	15	20	30	35	35	35	40
Trips / day	0	0	0	0	1	2	3	5	5	5	6
Round trips	0	0	2	2	3	3	3	3	3	3	3
Working days / week	0	0	5	5	5	5	5	5	5	5	5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>821</b>	<b>3 081</b>	<b>4 699</b>	<b>7 937</b>	<b>11 329</b>	<b>11 341</b>	<b>11 352</b>	<b>14 167</b>

## Appendix 76 Total Transportation Costs

	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Stays and meals</b>									
Lower Limit	2 448	2 473	2 497	2 522	2 548	2 573	2 599	2 625	2 651
Upper Limit	3 183	3 215	3 247	3 279	3 312	3 345	3 379	3 412	3 446
<b>Transport of people and products</b>									
Lower Limit	410	821	3 081	4 699	7 937	11 329	11 341	11 352	14 167
Upper Limit	471	944	3 543	5 404	9 128	13 029	13 042	13 055	16 293
<b>Total</b>									
Total - Lower Limit	1 634	3 293	5 578	7 221	10 485	13 903	13 940	13 977	16 819
Total - Upper Limit	3 654	4 158	6 789	8 683	12 440	16 374	16 420	16 467	19 739

## Appendix 77 Total Administrative Costs

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Promotional Items	412	697	400	707	568	801	603	1 215	1 357	1 879
<i>Digital Marketing</i>	320	327	334	341	480	490	501	512	524	535
<i>Print Materials</i>	46	105	67	104	88	111	84	131	128	129
<i>Exterior Design</i>	47	0	0	17	0	0	18	0	0	19
<i>Local Media and Events</i>	0	82	0	53	0	0	0	70	71	73
<i>Promotional Items</i>	0	184	0	192	0	200	0	314	325	598
<i>Materials (Community Events)</i>	0	0	0	0	0	0	0	188	309	525
Insurance	802	819	837	856	875	894	913	934	954	975
<b>Total</b>										
<i>Total - Lower Limit</i>	1 214	1 516	1 238	1 563	1 442	1 695	1 517	2 149	2 311	2 854
<i>Total - Upper Limit</i>	1 457	1 819	1 485	1 876	1 731	2 034	1 820	2 578	2 773	3 424

## Appendix 78 Total OPEX Costs

Total OPEX	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Annual Personnel Costs</b>										
<i>Lower Limit</i>	27 303	55 039	84 144	720 165	757 226	779 145	798 624	818 590	839 054	860 031
<i>Upper Limit</i>	35 494	71 550	109 387	936 214	984 394	1 012 889	1 038 211	1 064 166	1 090 771	1 118 040
<b>Annual Food Supply Costs</b>										
<i>Lower Limit</i>	0	9 186	21 458	95 197	99 159	141 101	147 882	155 046	162 453	170 112
<i>Upper Limit</i>	0	10 564	24 677	109 477	114 033	162 266	170 064	178 302	186 821	195 628
<b>Annual Material Costs</b>										
<i>Lower Limit</i>	0	94	0	244 010	248 208	254 865	259 249	266 202	270 781	278 044
<i>Upper Limit</i>	0	141	0	366 015	372 311	382 297	388 873	399 303	406 172	417 066
<b>Utility Costs</b>										
<i>Lower Limit</i>	0	24 548	31 063	41 084	42 462	44 026	46 587	48 108	49 843	51 951
<i>Upper Limit</i>	0	31 913	40 382	53 409	55 200	57 233	60 564	62 540	64 796	67 537
<b>Maintenance Costs</b>										
<i>Lower Limit</i>	0	0	0	1 962	2 005	2 049	2 094	2 141	2 188	2 236
<i>Upper Limit</i>	0	0	0	2 158	2 206	2 254	2 304	2 355	2 406	2 459
<b>Annual Transportation Costs</b>										
<i>Lower Limit</i>	0	1 634	3 293	5 578	7 221	10 485	13 903	13 940	13 977	16 819
<i>Upper Limit</i>	0	3 654	4 158	6 789	8 683	12 440	16 374	16 420	16 467	19 739
<b>Annual Administrative Expenses</b>										
<i>Lower Limit</i>	1 214	1 516	1 238	1 563	1 442	1 695	1 517	2 149	2 311	2 854
<i>Upper Limit</i>	1 821	2 274	1 857	2 345	2 164	2 543	2 275	3 223	3 467	4 280
<b>Total</b>										
<i>Total - Lower Limit</i>	28 517	92 016	141 196	1 109 559	1 157 724	1 233 366	1 269 856	1 306 174	1 340 608	1 382 045
<i>Total - Upper Limit</i>	37 315	120 095	180 460	1 476 407	1 538 991	1 631 923	1 678 665	1 726 310	1 770 900	1 824 749

## Appendix 79 Total CACI and Residential Home Revenues

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>CACI</b>	0	0	0	0	34 202	34 954	35 723	36 509	37 313	38 133	38 972
Average / client CACI Almodôvar	1 959	2 003	2 047	2 092	2 138	2 185	2 233	2 282	2 332	2 383	2 436
Nº Clients	0	0	0	0	16	16	16	16	16	16	16
<b>Nursing Home</b>	0	0	0	0	44 018	44 986	45 976	46 988	48 021	49 078	50 157
Average / client Nur. Home Almodôvar	2 522	2 577	2 634	2 692	2 751	2 812	2 874	2 937	3 001	3 067	3 135
Nº Clients	0	0	0	0	16	16	16	16	16	16	16
<b>Total</b>											
<i>Total - Lower Limit</i>	0	0	0	0	78 220	79 941	81 699	83 497	85 334	87 211	89 130
<i>Total - Upper Limit</i>	0	0	0	0	82 131	83 938	85 784	87 672	89 601	91 572	93 586

## Appendix 80 Total Clients in Big Room

	Half-days	Full day	Hours	Cumulative Hours
<b>Microcompanies (in hours)</b>				
Divided Big Room	598	897	120	1 615
	120	90		
<b>Small Companies (in hours)</b>				
Full Big Room	85	85	9	179
				10% half days; 10% full days; 1% hourly
<b>Medium Companies (in hours)</b>				
Full Big Room	21	21	0	43
				5% half days; 5% full days; 0% hourly
<b>Individuals (in hours)</b>				
Full Big Room	18	9	0	27
				10% half days; 5% full days; 0% hourly
Divided Big Room	9	9	9	63
				5% half days; 5% full days; 5% hourly

## Appendix 81 Total Clients in Small Room

	Half-days	Full day	Hours	Cumulative Hours
<b>Microcompanies (in hours)</b>				
Small Room	299	299	120	2 333
				5% half days; 5% full days; 2% hourly
<b>Individuals (in hours)</b>				
Small Room	9	9	2	45
				5% half days; 5% full days; 1% hourly

## Appendix 82 Total Multi-Purpose Rooms Revenues

	2029	2030	2031	2032	2033	2034	2035
<b>Multi-Purpose Rooms / Voc. Training</b>	<b>28 410</b>	<b>30 887</b>	<b>33 598</b>	<b>36 565</b>	<b>39 817</b>	<b>43 380</b>	<b>47 287</b>
Big room	20 966	22 991	25 223	27 684	30 396	33 389	36 690
Small room	7 444	7 896	8 374	8 882	9 420	9 992	10 597
<b>Total</b>							
<i>Total - Lower Limit</i>	28 410	30 887	33 598	36 565	39 817	43 380	47 287
<i>Total - Upper Limit</i>	42 616	46 331	50 396	54 848	59 725	65 070	70 931

## Appendix 83 Total Individual Laundry Service Revenues

	2029	2030	2031	2032	2033	2034	2035
€ / 15 pieces	20	20	21	21	22	22	23
<i>N° packs</i>	35	39	42	47	51	57	62
€ / 30 pieces	35	36	37	37	38	39	40
<i>N° packs</i>	9	10	11	12	13	14	16
€ / 50 pieces	45	46	47	48	49	50	51
<i>N° packs</i>	3	4	4	4	5	5	6
<b>Total</b>	1 157	1 301	1 463	1 645	1 849	2 078	2 336

## Appendix 84 Total Individual Laundry Service Clients

	Kg	N° Packs
<b>Total</b>	<b>276</b>	
<i>15 pieces (2% total demand)</i>	158	35
<i>30 pieces (1% total demand)</i>	79	9
<i>50 pieces (0,5% total demand)</i>	39	3
<b>Total capacity (in Kg)</b>	<b>525</b>	
<b>Total in Market Demand (in Kg)</b>	<b>7 899</b>	

## Appendix 85 Total Contracts Laundry Service Revenues

	2029	2030	2031	2032	2033	2034	2035
<b>Laundry Service</b>							
Price/kg for small/medium volume service	2,5	2,5	2,6	2,6	2,7	2,7	2,8
<i>N° of kg / year</i>	1 566	3 131	5 914	20 123	20 123	20 331	24 506
Price/kg large volume service	14,0	14,0	14,3	14,6	14,9	15,3	15,6
<i>N° of kg / year</i>	174	348	1 044	3 551	3 551	5 083	6 126

## Appendix 86 Total Laundry Service Revenues

	2029	2030	2031	2032	2033	2034	2035
<b>Laundry Service</b>	<b>7 507</b>	<b>14 000</b>	<b>31 508</b>	<b>106 116</b>	<b>108 618</b>	<b>135 156</b>	<b>166 271</b>
Ironing Packs	1 157	1 301	1 463	1 645	1 849	2 078	2 336
Price/kg for small/medium volume service	2,5	2,5	2,6	2,6	2,7	2,7	2,8
N° of kg / year	1 566	3 131	5 914	20 123	20 123	20 331	24 506
Price/kg large volume service	14,0	14,0	14,3	14,6	14,9	15,3	15,6
N° of kg / year	174	348	1 044	3 551	3 551	5 083	6 126
<b>Total</b>							
<i>Total - Lower Limit</i>	<i>7 507</i>	<i>14 000</i>	<i>31 508</i>	<i>106 116</i>	<i>108 618</i>	<i>135 156</i>	<i>166 271</i>
<i>Total - Upper Limit</i>	<i>11 260</i>	<i>21 000</i>	<i>47 262</i>	<i>159 173</i>	<i>162 927</i>	<i>202 735</i>	<i>249 407</i>

## Appendix 87 Total Kiosk Revenues

	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Kiosk</b>	<b>23 438</b>	<b>52 697</b>	<b>59 242</b>	<b>66 600</b>	<b>164 711</b>	<b>185 168</b>	<b>208 166</b>	<b>234 021</b>	<b>263 086</b>
Average consumption / person	2,5	2,6	2,6	2,7	6,0	6,1	6,3	6,4	6,5
Average n° clients expected / day	75	83	91	100	110	121	133	146	161
N° clients / year	9 375	20 625	22 688	24 956	27 452	30 197	33 217	36 538	40 192
<b>Total</b>									
<i>Total - Lower Limit</i>	<i>23 438</i>	<i>52 697</i>	<i>59 242</i>	<i>66 600</i>	<i>164 711</i>	<i>185 168</i>	<i>208 166</i>	<i>234 021</i>	<i>263 086</i>
<i>Total - Upper Limit</i>	<i>35 156</i>	<i>79 045</i>	<i>88 863</i>	<i>99 899</i>	<i>247 067</i>	<i>277 753</i>	<i>312 249</i>	<i>351 031</i>	<i>394 629</i>

## Appendix 88 Total Donations Revenues

	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Donations</b>									
Private Funding	0	50 000	548 000	542 520	526 244	510 457	484 934	460 688	437 653
Public Funding	0	15 000	2 000	1 980	1 960	1 941	1 921	1 902	1 883
Community Funding	1 500	1 650	1 815	1 997	2 196	2 416	2 657	2 923	3 215
<b>Total</b>									
<i>Total - Lower Limit</i>	<i>1 500</i>	<i>66 650</i>	<i>551 815</i>	<i>546 497</i>	<i>530 401</i>	<i>514 813</i>	<i>489 513</i>	<i>465 513</i>	<i>442 751</i>
<i>Total - Upper Limit</i>	<i>1 800</i>	<i>79 980</i>	<i>662 178</i>	<i>655 796</i>	<i>636 481</i>	<i>617 776</i>	<i>587 415</i>	<i>558 615</i>	<i>531 302</i>

## Appendix 89 Total Direct Revenues

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>CACI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34 202</b>	<b>34 954</b>	<b>35 723</b>	<b>36 509</b>	<b>37 313</b>	<b>38 133</b>	<b>38 972</b>
Average / client CACI Almodóvar	1 959	2 003	2 047	2 092	2 138	2 185	2 233	2 282	2 332	2 383	2 436
N° Clients	0	0	0	0	16	16	16	16	16	16	16
<b>Nursing Home</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44 018</b>	<b>44 986</b>	<b>45 976</b>	<b>46 988</b>	<b>48 021</b>	<b>49 078</b>	<b>50 157</b>
Average / client Nur. Home Almodóvar	2 522	2 577	2 634	2 692	2 751	2 812	2 874	2 937	3 001	3 067	3 135
N° Clients	0	0	0	0	16	16	16	16	16	16	16
<b>Multi-Purpose Rooms / Voc. Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28 410</b>	<b>30 887</b>	<b>33 598</b>	<b>36 565</b>	<b>39 817</b>	<b>43 380</b>	<b>47 287</b>
Big room	0	0	0	0	20 966	22 991	25 223	27 684	30 396	33 389	36 690
Small room	0	0	0	0	7 444	7 896	8 374	8 882	9 420	9 992	10 597
<b>Laundry Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 507</b>	<b>14 000</b>	<b>31 508</b>	<b>106 116</b>	<b>108 618</b>	<b>135 156</b>	<b>166 271</b>
Ironing Packs	0	0	0	0	1 157	1 301	1 463	1 645	1 849	2 078	2 336
Price/kg for small/medium volume service	2,5	2,5	2,5	2,5	2,5	2,5	2,6	2,6	2,7	2,7	2,8
N° of kg / year	0	0	0	0	1 566	3 131	5 914	20 123	20 123	20 331	24 506
Price/kg large volume service	14,0	14,0	14,0	14,0	14,0	14,0	14,3	14,6	14,9	15,3	15,6
N° of kg / year	0	0	0	0	174	348	1 044	3 551	3 551	5 083	6 126
<b>Kiosk</b>	<b>0</b>	<b>0</b>	<b>23 438</b>	<b>52 697</b>	<b>59 242</b>	<b>66 600</b>	<b>164 711</b>	<b>185 168</b>	<b>208 166</b>	<b>234 021</b>	<b>263 086</b>
Average consumption / person	2,5	2,5	2,5	2,6	2,6	2,7	6,0	6,1	6,3	6,4	6,5
Average n° clients expected / day	0	0	75	83	91	100	110	121	133	146	161
N° clients / year	0	0	9 375	20 625	22 688	24 956	27 452	30 197	33 217	36 538	40 192
<b>Donations</b>	<b>0</b>	<b>0</b>	<b>1 500</b>	<b>66 650</b>	<b>551 815</b>	<b>546 497</b>	<b>530 401</b>	<b>514 813</b>	<b>489 513</b>	<b>465 513</b>	<b>442 751</b>
Private Funding	0	0	0	50 000	548 000	542 520	526 244	510 457	484 934	460 688	437 653
Public Funding	0	0	0	15 000	2 000	1 980	1 960	1 941	1 921	1 902	1 883
Community Funding	0	0	1 500	1 650	1 815	1 997	2 196	2 416	2 657	2 923	3 215
<b>Total</b>											
<i>Total - Lower Limit</i>	<i>0</i>	<i>0</i>	<i>24 938</i>	<i>119 347</i>	<i>725 194</i>	<i>737 924</i>	<i>841 917</i>	<i>926 160</i>	<i>931 448</i>	<i>965 281</i>	<i>1 008 526</i>
<i>Total - Upper Limit</i>	<i>0</i>	<i>0</i>	<i>36 956</i>	<i>159 025</i>	<i>887 048</i>	<i>906 964</i>	<i>1 066 991</i>	<i>1 197 222</i>	<i>1 211 918</i>	<i>1 269 022</i>	<i>1 339 855</i>

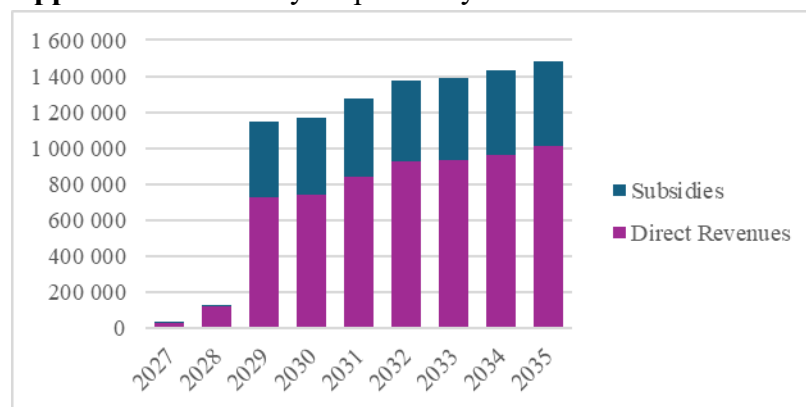
## Appendix 90 Total Subsidy Revenues

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Social Security</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>180</b>	<b>378 278</b>	<b>386 598</b>	<b>395 101</b>	<b>403 791</b>	<b>412 673</b>	<b>421 749</b>	<b>431 025</b>
Average CACI Almodôvar / client / year	7 164	7 322	7 483	7 647	7 816	7 987	8 163	8 343	8 526	8 714	8 906
Nº clients	0	0	0	0	16	16	16	16	16	16	16
Average Nursing Home Almodôvar / client /	14 497	14 816	15 142	15 475	15 816	16 163	16 519	16 882	17 254	17 633	18 021
Nº clients	0	0	0	0	16	16	16	16	16	16	16
Kiosk	0	0	90	180	182	184	185	187	189	191	193
<b>IEFP / POPH / Proj. Comunitários</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38 725</b>	<b>39 577</b>	<b>40 447</b>	<b>41 337</b>	<b>42 246</b>	<b>43 176</b>	<b>44 126</b>
Average CACI Almodôvar / client	571	584	597	610	623	637	651	665	680	695	710
Nº clients	0	0	0	0	16	16	16	16	16	16	16
Average Nursing Home Almodôvar / client	1 647	1 684	1 721	1 759	1 797	1 837	1 877	1 918	1 961	2 004	2 048
Nº clients	0	0	0	0	16	16	16	16	16	16	16
<b>Other Public Entities</b>	<b>0</b>	<b>0</b>	<b>12 000</b>	<b>0</b>	<b>1 502</b>	<b>1 535</b>	<b>1 569</b>	<b>1 603</b>	<b>1 639</b>	<b>1 675</b>	<b>1 711</b>
Average CACI Almodôvar / client	53	54	56	57	58	59	61	62	63	65	66
Nº clients	0	0	0	0	16	16	16	16	16	16	16
Average Nursing Home Almodôvar / client	33	33	34	35	36	37	37	38	39	40	41
Nº clients	0	0	0	0	16	16	16	16	16	16	16
Kiosk	0	0	12 000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12 090</b>	<b>180</b>	<b>418 505</b>	<b>427 710</b>	<b>437 117</b>	<b>446 732</b>	<b>456 558</b>	<b>466 600</b>	<b>476 862</b>

## Appendix 91 Total Revenues

Total Revenues	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Direct Revenues</b>										
Lower Limit	0	24 938	119 347	725 194	737 924	841 917	926 160	931 448	965 281	1 008 526
Upper Limit	0	36 956	159 025	887 048	906 964	1 066 991	1 197 222	1 211 918	1 269 022	1 339 855
<b>Subsidies</b>										
Lower Limit	0	12 090	180	418 505	427 710	437 117	446 732	456 558	466 600	476 862
Upper Limit	0	18 135	270	627 757	641 565	655 676	670 098	684 836	699 899	715 294
<b>Total</b>										
Total - Lower Limit	0	37 028	119 527	1 143 699	1 165 634	1 279 034	1 372 891	1 388 005	1 431 880	1 485 388
Total - Upper Limit	0	55 091	159 295	1 514 805	1 548 529	1 722 667	1 867 320	1 896 754	1 968 922	2 055 148

## Appendix 92 Subsidy-Dependency Ratio



## Appendix 93 Total EBITDA

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total Revenues	0	37 028	119 527	1 143 699	1 165 634	1 279 034	1 372 891	1 388 005	1 431 880	1 485 388
Total OPEX	28 517	92 016	141 196	1 109 559	1 157 724	1 233 366	1 269 856	1 306 174	1 340 608	1 382 045
<b>EBITDA</b>	<b>-28 517</b>	<b>-54 989</b>	<b>-21 669</b>	<b>34 140</b>	<b>7 910</b>	<b>45 668</b>	<b>103 036</b>	<b>81 831</b>	<b>91 273</b>	<b>103 343</b>





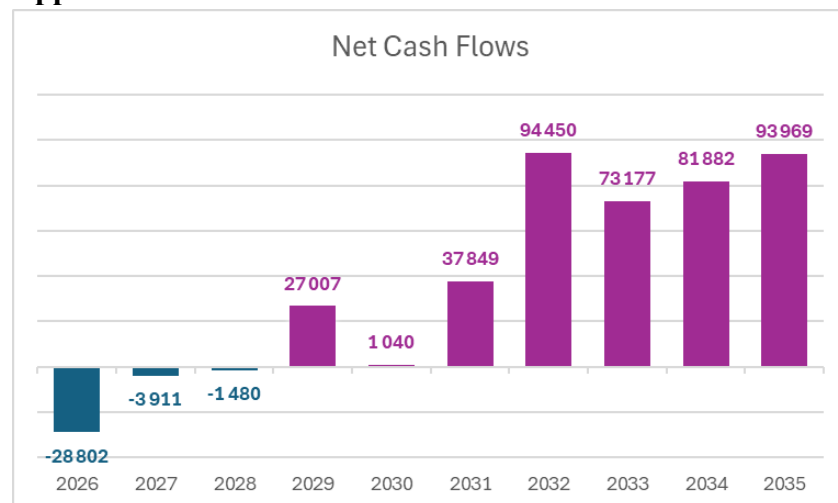
## Appendix 95 Total Operating Income

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total Revenues	0	37 028	119 527	1 143 699	1 165 634	1 279 034	1 372 891	1 388 005	1 431 880	1 485 388
Total OPEX	28 517	92 016	141 196	1 109 559	1 157 724	1 233 366	1 269 856	1 306 174	1 340 608	1 382 045
<b>EBITDA</b>	<b>-28 517</b>	<b>-54 989</b>	<b>-21 669</b>	<b>34 140</b>	<b>7 910</b>	<b>45 668</b>	<b>103 036</b>	<b>81 831</b>	<b>91 273</b>	<b>103 343</b>
Total Depreciation Costs	0	0	0	6 860	6 860	6 860	6 860	6 860	6 860	6 860
<b>Operating Income</b>	<b>-28 517</b>	<b>-54 989</b>	<b>-21 669</b>	<b>27 280</b>	<b>1 050</b>	<b>38 808</b>	<b>96 176</b>	<b>74 971</b>	<b>84 413</b>	<b>96 483</b>

## Appendix 96 Total Net Income

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total Revenues	0	37 028	119 527	1 143 699	1 165 634	1 279 034	1 372 891	1 388 005	1 431 880	1 485 388
Total OPEX	28 517	92 016	141 196	1 109 559	1 157 724	1 233 366	1 269 856	1 306 174	1 340 608	1 382 045
<b>EBITDA</b>	<b>-28 517</b>	<b>-54 989</b>	<b>-21 669</b>	<b>34 140</b>	<b>7 910</b>	<b>45 668</b>	<b>103 036</b>	<b>81 831</b>	<b>91 273</b>	<b>103 343</b>
Total Depreciation Costs	0	0	0	6 860	6 860	6 860	6 860	6 860	6 860	6 860
<b>Operating Income</b>	<b>-28 517</b>	<b>-54 989</b>	<b>-21 669</b>	<b>27 280</b>	<b>1 050</b>	<b>38 808</b>	<b>96 176</b>	<b>74 971</b>	<b>84 413</b>	<b>96 483</b>
Interest Expenses	285	550	217	273	11	388	962	750	844	965
<b>Net Income</b>	<b>-28 802</b>	<b>-55 539</b>	<b>-21 886</b>	<b>27 007</b>	<b>1 040</b>	<b>38 420</b>	<b>95 214</b>	<b>74 222</b>	<b>83 568</b>	<b>95 518</b>

## Appendix 97 Total Net Cash Flows



## Appendix 98 NPV Sensitivity Analysis

		% Philanthropic Funds				
		50%	60%	80%	100%	120%
Discount Rate	4%	-359 594	-234 178	16 652	267 482	518 313
	5%	-366 101	-243 652	1 246	246 144	491 042
	8%	-378 320	-264 186	-35 920	192 346	420 613
	10%	-381 684	-272 649	-54 580	163 489	381 558
	12%	-382 186	-277 928	-69 412	139 104	347 620

## Appendix 99 Risk Assessment Matrix

	Low Impact	Medium Impact	High Impact
High Probability			Construction Delays Inflation volatility Staffing shortages
Medium Probability		Cash Flow Constraints Reduced service demand	Cost overruns Revenue Shortfalls
Low Probability	New competitors	Equipment failure Negative publicity	Service quality incident