



**ONE
PERCENT
PROJECT**

STRATEGIC PLAN AND PROPOSAL FOR 2012 - 2015

MARCH 2012

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INTRODUCTORY INFORMATION

OUR VISION: One Percent is committed to the **reduction of maternal mortality, child mortality rates, and increase in the life expectancy in the Nigerian general population by increasing safe blood supply in the country.**

OUR MISSION: One Percent aims **to build a culture of regular blood donation among one percent of Nigerians to increase the blood supply in the country to save lives.**

OBJECTIVES

To mobilize Nigerians to regularly donate blood, One Percent will

1. Market and advertise all blood drives in the country.
2. Link Nigerians to institutions with capacity to collect blood through credible and feasible means.
3. Advocate for new technologies to make blood collection, testing, storage and equitable dissemination more efficient.
4. Provide capacity building and support for post-secondary educational institutions for on-campus blood drives.
5. Create a social enterprise that collects, tests and distributes blood to all health delivery institution in Nigeria at cost.

GOALS

1. Increase the percentage of non-remunerated volunteer blood donors from the current 10% to 25% by 2015.
2. Source a reserve of 1 million Nigerian blood donors to give blood in case of emergencies to directly link blood recipients to blood donors.
3. Work to innovate the system of blood transfusion so that each pint of blood used in the country is 100% free of all disease, labeled correctly and distributed to all those who need it, especially to natal women and children.

PROGRAMMING PRINCIPLES

One Percent Project believes in the following:

1. Health: One Percent recognizes the right of all Nigerians to health care.
2. Collaboration: One percent is dedicated to collaborating with all relevant actors, the civil society, government agencies, health workers, private companies and citizens.
3. Adaptation: One percent is open to new ideas that will further the organization's mission and objectives.
4. Transparency: One percent believes in transparency. Appropriate information will be available to all stakeholders to further the mission of the organization.

PARTNERSHIPS

One percent will work with all relevant actors in the country. We will partner with corporate entities, governmental agencies, private citizens, celebrities and people with considerable influence in the country to mobilize potential blood donors to give blood regularly.

Current Partners

1. Blood Transfusion Services
 - a. Provide guidelines and regulation
 - b. Collect blood at blood drives

- c. Test and distribute donated blood
- d. Current Partner: National Blood Transfusion Agency, Ibadan
- e. Current Partner: Lagos State Blood Transfusion Agency, Lagos
- 2. NYSC
 - a. Provide NYSC (medical doctors) to work during events
 - b. Provide One Percent ambassadors and volunteers
- 3. Local NGOs
 - a. Collaborate for blood drives
 - b. Future Partner: Safe Blood for Africa Foundation (SBFAF)
 - c. Current Partner: The Beratchah foundation
- 4. Donors
 - a. Donate to the project
 - b. Provide experts to oversee projects
 - c. Serve as external evaluators
 - d. Potential Partner: The world bank, world health organization, Society for Family Health (SFH), FHI, PATHS, development partners (Oxfam, AAI, Plan International etc)
- 5. Private companies
 - a. Help with outreach by allowing us to send free text messages to potential blood donors using the Blood Brother service.
 - b. Allow One percent to create donor clubs for their employees
 - c. Provide funding as needed
 - d. Advertise on the One percent donor matching platform
 - e. Plan blood donor outreach for company events
 - f. Potential Partners: Telecommunication companies (MTN, GLO, Etisalat...), Food Beverage Companies (Maltina, NBL, Nestle, Cadbury, Dangote)
 - g. Potential Partners: Banks, and other major companies
- 6. Private individuals
 - a. Serve during blood drives
 - b. Help with marketing for some of our project
 - c. Local religious leaders, celebrities and influencers

CONCEPT NOTE

THE PROBLEM

Below are some tweets by young Nigerians on Twitter concerning blood donation.

1. *@MizzCoker: they've stopped the bleeding. Trying to get her flown out today. Need the blood on the air ambulance 2 ensure no complications!*
2. *@eaboyeji: PLS RT: UN blast survivor needs blood in ABJ. Please is u in the bb group? We need blood (O+, O-) at 8 am. Please contact Uche Ogbutor 08031346909.*
3. *@Obadayo Dayo Fagade: Now is the time to say this... PLEASE, lets develop d culture of routine blood donation... If u are in Lagos and interested, please contact...*
4. *@je_mc2 Joachim MacEbon : If you are in Abuja, please go and donate blood if need be. Save as many lives as possible.*
5. *@Griffinstreaks: Friend needs blood (B+)...If you're in Abuja can donate please call 08183970897. National Hospital*
6. *@eaboyeji: This is the original broadcast. PLS RT!! This is URGENT please my friend is in the hospital and badly needs blood !!Please are u in the bb group? We need blood at 8 am. Please if u have an O-negative or O-positive blood type in Abuja. Can they please text your name and blood group to Uche Ogbutor 0803 134 6909*
7. *@Chude is there a chance @ynaija could lead a blood bank drive among young Nigerians. I am sure this Abuja event is not isolated.*

By the time these tweets were sent, it was already too late. These young people were on a hospital bed slowly bleeding to their death, not knowing if someone would be kind enough to donate blood to save their lives. Thankfully some of these people were saved, but not all. How many more of Nigerians die because blood was not available at the health centers?

We believe each Nigerian life is precious and worth saving.

Blood Needs: 25% of maternal mortality is due to unavailability of blood. In Nigeria, making clean safe blood available in each hospital can save more **than 13,500 women every year**¹. **13,500 of all under-5 deaths are attributed to lack of safe blood at the facility level**². 60% of the population will need blood at some time in their lives and if blood is not available immediately, they will likely die. Unplanned events such as accidents, fires, and terrorists attacks happen frequently in Nigeria and the victims of these attacks will probably need blood. The recent UN bomb blast best illuminates this issue. Within minutes of the attack, the National Hospital in Abuja ran out of blood and many patients were in danger. A bleeding trauma patient is said to need more than 100 units of blood and there was no blood available. Blood usage is growing at 3 times the national population growth and there is no substitute for human blood. Every 3 seconds someone needs blood. **Blood shortage is not acceptable.**

Donor Type: Nigeria currently collects a recorded estimate of 1,130,000 pints of blood annually³. The majority of these pints of blood come from paid donors and family replacement. Recently the Minister of Health reported, “60% of all blood donations are from commercial donors, 30% from family replacement and only 10% are from voluntary donors”. This accounts for 90% of blood collected. Unfortunately this method of sourcing blood has a higher risk of transfusion-transmissible infections, including HIV, Hepatitis B, Hepatitis C and Syphilis. The Nigerian Ministry of Health estimates that

¹ http://www.usaid.gov/our_work/global_health/mch/mh/countries/nigeria.html

² <http://allafrica.com/stories/201011101153.html>

³ <http://www.thisdaylive.com/articles/why-nigerians-should-donate-blood/118783/>

10% of HIV/AIDS infections in the country were caused by the use of unsafe blood⁴. That is: 1 in 10 HIV positive people in Nigeria were infected because of unsafe blood transfusion. **This is simply unacceptable.**

Blood Screening: Non-availability of ultra-sensitive test kits to screen donated blood adds to the infectious diseases burden of the country. The prevalent use of rapid test kits further exacerbates this bottleneck. The National Blood Transfusion Services estimates 2.2%, 9.3%, 4.0% prevalence of HIV, Hepatitis B and C and syphilis respectively amongst blood donors in Nigeria.⁵ Without proper screening, these dangerous diseases will be transferred to otherwise healthy Nigerians simply because they had to undergo blood transfusion. **This is not acceptable.**

Regulation and Distribution: The current blood donation and distribution system is poorly regulated and coordinated. Hospital based blood collection leads to a highly inefficient and fragmented system. Although the N BTS is making strides in creating a centralized system to fill the gaps there is still a great need to ensure adequate distribution to all the areas of the country. The 6 zonal centers in Kaduna, Owerri, Ibadan, Jos, Maiduguri, Benin and the 17 distribution centers helps but it is not enough. There needs to be a collection center in every major city in the country. **Fragmented system leads to health inequality and this is not acceptable.**

Problem Statement: As the Nigerian population continues to grow, and the timeline of the country is dotted by constant traumas, the blood need of the country increases. However, Nigerians hardly donate blood voluntarily. Those who donate blood belong to a generation that is fast disappearing. The little blood collected are not properly screened or distributed. Many Nigerian lives are lost or severely handicapped because of the lack of blood or timeous access to blood.

Need Statement: Nigeria needs about 1.5 million to 2 million pints of blood annually. It needs the majority of these donated bloods to come from young voluntary non-remunerated blood donors. These donors need to be motivated to instill a culture of enthusiastic blood donation in the country.

⁴<http://www.unaids.org/en/dataanalysis/knowyourresponse/countryprogressreports/2012countries/Nigeria%202012%20GARP%20Report%20Revised.pdf>

⁵ http://www.nbts.gov.ng/index.php?option=com_content&view=article&id=21&Itemid=176

STRATEGIC PLAN

This strategic plan is a framework for the decisions and programs for the One Percent Project. It will form the fulcrum of the work of the organization over the next 5 years. It includes yearly goals, work plans and benchmarks that will allow all stakeholders of the One Percent Project to monitor the progress of programs and hold accountable those in charge of implementation. The organization is committed to 3 major goals for this current strategic plan. Each goal has various strategies and activities that must be pursued to achieve the mission of the organization. Below, each goal is stated and a brief overview of the strategies necessary to achieve the goal is briefly introduced and explained.

OUR VISION: One Percent is committed to the reduction of maternal mortality, child mortality rates, and increase in the life expectancy in the Nigerian general population by increasing safe blood supply in the country.

OUR MISSION: One Percent aims to build a culture of regular blood donation among one percent of Nigerians to increase the blood supply in the country to save lives.

Goals:

1. Increase the percentage of volunteer non-remunerated blood donors from the current 10% to 25% by 2015.
2. Source a reserve of 1 million Nigerian blood donors to give blood in case of emergencies to directly link blood recipients to blood donors.
3. Work to innovate the system of blood transfusion so that each pint of blood used in the country is 100% free of all disease, labeled correctly and distributed to all those who need it, especially to natal women and children.

Activities

1. Test blood drive on campus model with post-secondary educational institutions.
2. Plan and execute blood drives in four major universities by collaborating with university groups.
3. Scale blood drives to four new cities by collaborating with university groups.
4. Create a compelling social media brand by engaging in outreaches on various social media platforms like Twitter, Facebook, Tumbler, YouTube and others.
5. Create and continuously collate a list of all blood drive events in Nigeria on a blood drive calendar.
6. Create a list of all blood donation centers and place them on maps to be distributed to potential blood donors.
7. Create and test the Blood Brother (BB) Application.
8. Test state of the art social business blood laboratory model and scale to major cities in the country.

Goal 1: Increase by 250% the share of volunteer blood donors from the current 10% to 25%.

Activity 1: Test blood drive on campus model with post-secondary educational institutions.

The majority of young eligible blood donors are post-secondary students. They are generally civic minded, have lots of energy and their schedules are flexible more so than the general population. The goal to increase the share of volunteer blood donors by inspiring a new generation of donors to get committed to blood donation as one of the most important civic duty calls for working with groups on

university campuses. This allows the One Percent Project to tap into the social networks that already exist to encourage rapid realization of our goals.

The organization aims to test this proposed model at a number of post-secondary educational institutions in Nigeria. Gather best practices for the collaboration and then scale up to other educational institutions in the country.

Report: This model was tested by collaborating with the Alpha Club of the Obafemi Awolowo University in Ile Ife, western Nigeria. A small grant was given to the group and marketing materials were also supplied. A member of the One Percent Project board also attended and helped with the medical team during blood collection. A total of 520 students were mobilized for the event and the National Blood Transfusion Service collected a total of 480 pints of blood.

Lesson Learned

1. Work closely with groups on campus because it allows easier access to university infrastructure and funding.
2. Provide small grant to the university group to show commitment and fast track the blood drive since searching for funding often delays the student’s ability to implement the blood drive.
3. Send staff and other important personnel of the organization to attend the blood drive and strengthen existing skills/capacities.
4. Data collection at the blood drive helps the organization’s targeting schemes.
5. The model works.

Due to the success of this model, the organization will scale collaboration with university groups to 4 new universities in budget year 2013/2014.

Goal 1: Increase by 250% the share of volunteer non-remunerated blood donors from the current 10% to 25% by the end of 2015.

Activity 2: Plan and execute blood drives in four major universities by collaborating with university groups.

The One Percent Project Blood Drive aims to inspire a new generation of young Nigerians to become lifelong regular volunteer blood donors. It is imperative that the process of giving blood is simplified by executing events where people can easily donate blood and get committed to regular donations. The blood drives are major events that will bring out a large number of young folks both on college campuses and outside. The organization’s commitment to partnership requires that the blood drives are planned and implemented with university groups. The blood drives also allow us to market the blood donor tech tools that we have developed directly to its target audience. The partners for these blood drives include relevant university groups, governmental blood transfusion agencies, private sector actors, entertainers and other health system stakeholders. The goal is to connect with all Nigerians who are concerned about the rate of maternal and child mortality in the country and who are committed to ending child and childbirth deaths. For the 2013 – 2014 budget year, we aim to scale up the model that has been successfully tested with the Obafemi Awolowo University in Ile Ife to four new cities and universities in Lagos, Abuja, Ibadan and Kano.

Plan and execute blood drives in four major cities in the country

City	University	Blood Drive Date	University Group	Collection Agency
Lagos	University of Lagos	February 23, 2013	KB Klub, College of Medicine	Lagos State Blood Transfusion Agency.
Abuja	University of Abuja	April 20, 2013		National Blood Transfusion Agency, Abuja
Kano	Bayero University	October 1, 2013		National Blood Transfusion Agency, Kaduna

Ibadan	University of Ibadan	June 12, 2013		National Blood Transfusion Agency, Ibadan.
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Goal 1: Increase by 250% the share of volunteer non-remunerated blood donors from the current 10% to 25% by the end of 2015.

Activity 3: Scale blood drives to four new cities by collaborating with university groups.

The One Percent Project Blood Drive aims to inspire a new generation of young Nigerians to become lifelong regular volunteer blood donors. It is imperative that the process of giving blood is simplified by executing events where people can easily donate blood and get committed to regular donations. The blood drives are major events that will bring out a large number of young folks both on college campuses and out. The organization's commitment to partnership requires that the blood drives are planned and implemented with university groups. The blood drives also allow us to market the blood donor tech tools that we have developed directly to its target audience. The partners for these blood drives include relevant university groups, governmental blood transfusion agencies, private sector actors, entertainers and other health system stakeholders. The goal is to connect with all Nigerians who are concerned about the rate of maternal and child mortality in our country and who are committed to ending child and childbirth deaths. For the 2014 budget year, the blood drive on campus model will be scaled to four new cities in Nigeria; Port Harcourt, Onitsha, Kaduna and Ilorin. These cities are socio politically relevant and all host major universities.

Plan and execute blood drives in four cities in the country

City	University	Blood Drive Date	University Group	Collection Agency
Port Harcourt		February 23, 2014		
Onitsha		April 20, 2014		National Blood Transfusion Agency
Kaduna		October 1, 2014		National Blood Transfusion Agency
Ilorin		June 12, 2014		National Blood Transfusion Agency

Goal 1: Increase by 250% the share of volunteer non-remunerated blood donors from the current 10% to 25% by the end of 2015.

Activity 4: Create a compelling social media brand by engaging in outreaches on various social media platforms like Twitter, Facebook, Tumbler, YouTube and others.

A significant number of Nigerians are on Facebook. Many more are on Twitter and these people spend considerable amount of time on these platforms. In other to achieve the goal of increasing the share of volunteer blood donors by 250% in one year, the organization must invest in building a compelling brand on these platforms. The organization must increase exponentially its presence on social media so that most people on these platforms will know that giving blood is one of the easiest and a powerful way of fulfilling civic responsibility and saving lives.

Focus

1. Increase Twitter followership
2. Increase Facebook contacts
3. Source pictures and other media to display the awesomeness of giving blood
4. Post on all these platforms consistently
5. Provide easy access to FAQs.
6. Make the social media platforms interactive and provide almost real time responses on all blood donation questions.

Goal 1: Increase by 250% the share of volunteer non-remunerated blood donors from the current 10% to 25% by the end of 2015.

Activity 5: Create and continuously collate a list of all blood drive events in Nigeria on a blood drive calendar

Many Nigerians spend time on various social media platforms. They are on Twitter, Facebook and on the web. To increase the number of volunteer blood donors in Nigeria by 250% will require aggressive marketing on these platforms where the target audience spend most of their time. It is clear that if people know the importance of blood donations and the inherent rewards they will commit to giving blood regularly. A comprehensive list of all blood drives in the country will be inputted into a calendar that will be shared on all media platforms. Any potential donor may regularly consult this tool and make plans and appointments with it.

Goal 1: Increase by 250% the percentage of volunteer non-remunerated blood donors from the current 10% to 25% by 2015.

Activity 6: Create a list of all blood donation centers and place them on maps to be distributed to potential blood donors

In other to achieve the goal of a 250% increase in volunteer blood donors in such a short period of time, we must create tools that makes blood donation very easy for our targeted audience. Many Nigerians are unaware of the existence of blood collection agencies like NBTS and LASBTS and even private laboratories. People who might want to give blood often don't know where to do so. The goal of the One Percent Project is to increase to 25% the share of volunteer blood donors by creating a comprehensive map of all blood donation centers, both public and private and to create a very easy platform for Nigerians to access this information.

Goal 2: Source a reserve of 1 million of Nigerians who will give blood in case of emergencies.

Activity 1: Create and test the Blood Brother (BB) Application.

The Blood Brother application allows potential blood recipients to send an SOS message to potential blood donors requesting for a donation. Nigerians already use various social media platforms like Facebook, Twitter and others to request for donations during emergencies. This APP will provide a comprehensive list of vetted blood donors that can be tapped in times of emergency. The potential blood recipients sends a request to a list of potential blood donors either online or using SMS. The Blood Brother Application sends the request only to those who live close to the recipient's provided location and who match the requested blood type. This targeted donation builds on the current behavior of blood donors and potential recipients and in turn helps save lives. It is cost effective because it does not involve learning a new system but it strengthens and organizes current trends in blood donation.

Goal 3: Create a sustainable business model for adequate testing, safe storage, and universal distribution of blood in Nigeria.

Activity 1: Test state of the art social business blood laboratory model and scale to major cities in the country.

Blood distribution in Nigeria is often fragmented and unequal. Blood testing is barely done and there is no equitable distribution model. The cost of a pint of blood is highly fragmented. There is no available

record of the number of mortality due to unclean blood, but anecdotal evidence suggests that it is considerable. To solve this problem, One Percent Project aims to develop a model of blood collection, testing, storage and distribution that is efficient, safe, and cost effective and promotes health equity. We aim to disrupt the blood transfusion system in Nigeria and create innovative model based on global best practices.

Blood Collection: Currently in Nigeria, donors complain about the unprofessional, and unsafe environment that blood donors must contend with in order to give blood. Anecdotal evidence suggests that staffs are ill trained in customer service, and the environment of the clinic is often unhygienic which significantly reduces the enticement for repeat blood donation. A first time donation process must be professional and donor centric. The lack of which can result in no-repeat donation. It is important to create a model for how a blood lab should be run. Using the tools we have already developed, the process of blood donation will be seamless, professional and safe for the donor, which will increase the level of donation and sustain this in the long run.

Blood Testing: The rapid blood testing tools currently in use in Nigeria are simply unsafe since its rudimentary capabilities means the blood is not 100% screened for all transmutable diseases. Global best practice shows that nucleic acid testing and pathogen inactivation significantly reduce the risk of transmutable diseases. Using only these testing methods, the blood released from our lab will be completely free of all transmutable diseases. A rigorous quality assurance process for final labeling and testing of each pint of blood will be a major component of the One Percent Blood Laboratory.

Blood Storage: Power supply in Nigeria is unstable. A proper storage method scaled to Nigerian setting will be needed. A mixture of alternative energy sources, such as solar power or inverter generators will be used to keep the blood collected stored until delivery at the health centers.

Blood Distribution: A blood distribution model that taps into a central laboratory with mobile distribution labs to reach the periphery will be launched to encourage an equitable system.

These strategies above will result in each final pint of blood sourced from the One Percent Blood Laboratory will prove to be clean and safe. The quality of our blood will be guaranteed using our safe blood stickers and this will brand our blood as the most trusted in the country. These pints of blood will be distributed at cost to all needy health centers.

LOGICAL FRAMEWORK

Increase percentage of non-remunerated volunteer blood donors from the current 10% to 25% by 2015.

Summary	Objectively Verifiable Indicators	Verification	Critical Assumptions
Goal: Improve health outcomes	1.Increase life expectancy 2.Decrease maternal mortality rate 3.Decrease child mortality rate	1. Country health reports (Nigeria) 2. MDG reports	1. Current political climate continues 2. No major insecurity in the country
Purpose: Increase National blood supply.	Increase the percentage of volunteer blood donors from the current 10% to 25 % by 2015.	1. Annual KAP studies 2. NBTS numbers	Assumptions about the dangers of blood donation are changed.
Outputs: Blood drives Social media presence Blood drive calendars Donation center maps	Existence of 4 major blood donation events annually. Increased Twitter, Tumbler and Facebook followership. Regularly updated blood drive calendar. Blood donation center map app	Project progress reports Event participation records # Unique hits on blood drive calendar page. # Donation center map requests	One percent is able to mobilize enough people to attend event.
Activities A. Blood Drives 1. Location 2. Partners 3. Marketing and outreach 4. Find sponsors B. Social media presence 1. Open Facebook, Twitter and Tumbler pages. 2. Post regularly on these platforms C. Blood Drive Calendar 1. Create calendar 2. Source events from stakeholders 3. Regularly update the calendar D. Blood donation center map 1. Source list of all possible blood donation center map 2. Input in map 3. Monitor and evaluate usage	Budget Work plan	Yearly report Project report	Local currency is not devalued. Project is funded
Comments:			

Source a reserve of 1 million Nigerian blood donors to give blood in case of emergencies and directly link blood recipients to blood donors.

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Critical Assumptions
Goal: Improve health outcomes	1. Increase life expectancy 2. Decrease maternal mortality rate 3. Decrease child mortality rate	1. Country health reports (Nigeria) 2. MDG reports	1. Current political climate continues 2. No major insecurity in the country
Purpose: Source a reserve of 1 million Nigerian blood donors to give blood in case of emergencies by directly linking blood recipients to blood donors.	Source 1 million active registered users of the blood brother application on various platforms by 2015.	1. Blood Brother project review	Assumptions about the dangers of blood donation are changed.
Outputs A web, android and blackberry App for emergency blood donation requests.	App developed with 1 million registered active users.	1. Project progress reports	One percent is able to mobilize enough people to sign up for the App.
Activities 1. Find IT firm that will build the App. 2. Source funding for the App. 3. Beta test the app 4. Engage in guerilla marketing and create attractive incentive for signing up 1 million users in 5 years.	Budget Cost of Software Maintenance Outreach and marketing Giveaways	Receipts: Invoices	Local currency is not devalued. Project is funded

Innovate the system of blood transfusion so that each pint of blood is 100% free of all disease, labeled correctly and universally distributed.

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Critical Assumptions
Goal: Improve health outcomes	1.Increase life expectancy 2.Decrease maternal mortality rate 3.Decrease child mortality rate	1. Country health reports (Nigeria) 2. MDG reports	1. Current political climate continues 2. No major insecurity in the country
Purpose: Innovate the system of blood transfusion so that each pint of blood is 100% free of all disease, labeled correctly and universally distributed.	Create in 4 cities a thriving blood laboratory that sources, tests, and distributes 1 million pints of blood at cost to all health centers by 2015.	One Percent Laboratory Progress Report	1. Funding for the laboratory is found. 2. New state of the art testing tools are found and can be imported into the country. 3. Supply chain remains
Outputs One Percent Blood Laboratory Feasibility Study. One Percent Blood Laboratory Costing Report. Actual building of the Laboratory found and Lab launched.	Reports	1.1. Project progress reports	One percent is able to mobilize patrons and funders to fund the Laboratory.
Activities Cost Blood Lab in Ibadan Create a business plan Find investors and partners Launch laboratory in Ibadan Scale to Lagos, Kano, and Abuja	Budget	Receipts: Invoices	Local currency is not devalued. Project is funded

YEARLY WORK PLAN

Year ONE – March 2012 – February 2013

1. Create organizational infrastructure
2. Create social media presence and input blood donation in conversations online
3. Test university blood donation model in 2 Universities in the country

Year 2 – March 2013 – February 2014

1. Build and test 3 major tools for blood donation
 - a. Blood donation request tool
 - b. National blood donor registry
 - c. National donation center map
2. Plan and execute 4 major blood drives in Nigeria’s 4 biggest cities
 - a. Lagos
 - b. Abuja
 - c. Kano
 - d. Ibadan

Year 3 – March 2014 – February 2015

1. Launch One Percent Blood Labs in Nigeria’s four biggest cities
2. Plan and execute major blood drives in Port Harcourt, Onitsha, Kaduna, and Ilorin.

Year 4 – March 2015 – February 2016

1. Scale One Percent Blood Labs to Port Harcourt, Onitsha, Kaduna, and Ilorin.
2. Pursue a government contract to sell blood to all health care delivery institutions at cost.

Year 5 – March 2016 - February 2017

1. Scale One Percent Blood Labs to all major cities in the country
2. Create a mobile distribution system to all health centers in smaller towns.

Year One – March 2012 – February 2013			
Goal 1: Create organizational infrastructure			
ACTIVITY	Output	INPUT	PERSONNEL
Register organization	Registration Certificate	Registration Materials	Temie Giwa
Pursue funding for organization budget	Grants/Etc.	Staff time	Budget Committee
Hire Staff	Social Media Intern	Job Description	Hiring Committee
		Application	
		Staff Contract	
		Funding for Staff Stipend	
		2 Program Coordinators	Job Description
Website Upkeep	Hosting	Application	
		Staff Contract	
		Funding for Staff Stipend	
		Staff Time	Temie Giwa
		Domain name	
Webmail for Staff	20 emails	Staff time	Temie Giwa
Open bank account	Bank accounts	Staff time	Temie Giwa

Year One – March 2012 – February 2013			
Goal 2: Build a social media presence			
ACTIVITY	Output	INPUT	PERSONNEL
Social Media Outreaches	Create Social Media Intern Job Description	Staff time	Kola Tubosun
	Hire a Social Media Intern	Staff time	Kola Tubosun
	Trustee oversee intern	Staff time	Kola Tubosun
Marketing Package	Create templates of marketing materials	Staff/Volunteer time	Mari Oyefuga
	Market tools for Blood Drive organizers	Staff/Volunteer time	Mari Oyefuga
	Give small printing grants (\$10)	\$10 per blood drive	Mari Oyefuga
	Put materials on Website	Staff Time	Social Media Staff
Blood Drive Calendar	Collect all blood drive events	Staff time (20 Hours)	Program Coordinator
	Update event calendar on the 25th of every month	Staff time	Social Media Intern
	Market the calendar on social media/other platform	Staff time	Social Media Intern
Year One – March 2012 – February 2013			
Goal 3: Test university group model			
ACTIVITY	OUTPUT	INPUT	PERSONNEL
Grants to University Organizations	Find contact at OAU	Staff time	Outreach Committee
	Give brief training to leaders	Staff time	Dr. Mustapha
	Give small grant	Staff time/	Temie Giwa
	First Joint Blood Drive	Staff time	Outreach Committee
	Evaluate/Scale to 20 Organizations	Staff time	Outreach Committee
Scale Grants to University Organizations	Manage contact in 10 other universities	Staff time	Dr. Mustapha
Blood Ambassadors Program	Contact Ministry of Youth Affairs	Staff time	Odewale O'seun
	Create Project Proposal	Staff time	Temie Giwa
	Get confirmation on the project/Get partners	Staff time	Odewale O'seun
	Create Application on the website	Staff time	Social Media Staff
	Pick first class of Ambassadors (25)	Staff time	ALL trustees
	Give small stipend/T-shirt to all Ambassadors	Stipend	Temie Giwa

	Create field blood for ambassadors	Staff time	Temie Giwa
	Coordinate the program	Staff time	Program Coordinator
Blood Drive Tool Box	Create list of materials in toolbox	Staff time	Temie Giwa
	Create samples of all materials	Staff time	Hez Shobiye
	Create Page on website	Staff time	Social Media Staff
	Finalize Toolbox	Staff time	Outreach Committee
	Market Tool Box	Staff time	Social Media Staff
Year Two – March 2013 – February 2014			
Goal 1: Build tools to simplify blood donation			
ACTIVITY	OUTPUT	INPUT	PERSONNEL
Blood Brother Application	Create Application mockup	Staff time	Temie Giwa
	Edit Mockup	Staff time	All Staff
	Find App builder	Staff time	Tech Committee
	Oversee building of App	Staff time	Temie Giwa
	Create Ad for App	Staff/Volunteer time	Temie Giwa
	Evaluate	Staff time	Tech Committee
	Iterate and edit App	Staff time	Tech Committee
Blood Donation Center Map	Collect all available donation location	Staff/Volunteer time	Temie Giwa
	Hire staff to create/input map on Website	Staff time	Social Media Staff
	Market Map	Staff time	Social Media Intern
	Create Proposal of Crowd mapping	Staff time	Temie Giwa
Blood Drive Calendar	Collect all blood drive events	Staff time (20 Hours)	Program Coordinator
	Update event calendar on the 25th of every month	Staff time	Social Media Intern
	Market the calendar on social media/other platform	Staff time	Social Media Intern
Year Two – March 2013 – February 2014			
Goal 2: Increase the percentage of volunteer non-remunerated blood donors in Nigeria from the current 10% to 25% by the end of this year.			
STRATEGY: Plan and execute blood drives in four major cities in the country			
ACTIVITY	OUTPUT	INPUT	PERSONNEL
Find partner university group	Blood drive plan and proposal	Staff time	Program Coordinator
Contact relevant NBTS	Partnership agreement	Staff time	Program Coordinator
Find individual funders for blood drives	Funders and money transfers	Staff time/board	Board Members
Find proper location	Location/rental agreement	Staff time	Program Coordinator/University Groups
Create budget	Approved Budget	Staff time/board	Program Coordinator
Market blood drive	Marketing plan	Staff time	Program Coordinator
Implement and review	Find report	Staff time	All staff
	Implement and review	Find report	Staff time
Year Three – March 2014 – February 2015			
Goal1 - Create a sustainable business model for adequate testing, safe storage, and universal distribution of blood in Nigeria.			
STRATEGY - Test a state of the art social business blood laboratory model and scale.			
ACTIVITY	OUTPUT	INPUT	PERSONNEL
Cost Blood Lab in Ibadan	Costing Report	Personnel, costing costs	Director

Create a business plan	Blood laboratory business plan	Personnel, business manager	Director
Find investors and partners	Investors Agreement	Board time	Board
Launch laboratory in Ibadan	Laboratory	Staff time	All staff
Scale to Lagos, Kano, and Abuja	Laboratory	Staff time	All staff
	Scale to Lagos, Kano, and Abuja	Laboratory	Staff time
Year Three – March 2014 – February 2015			
Goal 2 - Plan and Execute eight blood drives			
Year Four – March 2015 – February 2016			
Goal 1: Scale One Percent Blood Labs to 4 other states			

BUDGET

BUDGET	SECTION	DETAILS	UNIT COST	ANNUAL COST
OPERATIONS	Salaries	Social Media	\$500	\$6,000
		Program Coordinator 1	\$625	\$7,500
		Program Coordinator 2	\$625	\$7,500
		Technology Coordinator	\$938	\$11,250
		Program Director	\$938	\$11,250
	Website	Hosting	\$15	\$180
		Domain name	\$2	\$20
		20 Emails	\$5	\$60
	Office	Newspapers and periodicals	\$42	\$500
		Photocopies	\$83	\$1,000
		Office Consumables (Toiletries and cleanings)	\$42	\$500
		Office furniture and furnishings	\$167	\$2,000
		Utilities (Electricity bills, Water bills etc)	\$417	\$5,000
		Printing and Stationery	\$42	\$500
		Fuel and Lubricant (for generator)	\$417	\$5,000
		Postages and Communications	\$42	\$500
		Office equipment (computers, printers, photocopier)	\$667	\$8,000
		Repairs and Replacement costs (for office equipment)	\$83	\$1,000
		PURCHASE OF GENERATOR FOR OFFICE	\$227	\$2,727
	Rent	Floor space/sq meter OR Complete building (Including service charges) x 2yrs.	\$2,652	\$31,818
ADMINISTRATION		Quarterly Board Meeting	\$625	\$2,500
PROGRAMS				
GOAL 1	Activity 1	Test blood drive collaboration with university groups	\$250	\$250
	Activity 2	Implement 4 blood drives @ N500,000 each	\$12,500	\$12,500
	Activity 3	Implement 4 blood drives @ N500,000 each	\$12,500	\$12,500
	Activity 4	Social Media Brand	\$0	\$0
	Activity 5	Launch blood drive calendar	\$0	\$0
	Activity 6	Blood donation center map	\$0	\$0
GOAL 2		Launch Blood Brothers (BB) App	Costing	Costing
GOAL 3		Launch One Percent Social Blood Labs	Costing	Costing
TOTAL		TOTAL BUDGET	\$34,401	\$104,805