

2016-2017 campaign – Preliminary Roll-out Plan

	A	B	C	D	E	F	G			H	2016								2017																				
											Jan	Feb	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug											
Province	Org	Port of entry	# of LLINs	# Cont.	Storage	Access			Days																														
1	Nampula	MC	Nacala	2,850,020	130	Nampula	60%	40%	60																														
2	Niassa	MC	Nacala	993,956	45	Cuamba/Lichinga	50%	35%	15%	65	Order																												
3	Cabo Delgado	FDC	Nacala	1,084,634	49	Montepuez	75%	16%	11%	51	Order																												
4	Zambesia	WV	Nacala/Beira	2,801,733	127	Nacala/Mocuba	53%	30%	17%	75	Order																												
5	Tete	WV	Beira	1,512,783	69	Moatize	67%	19%	14%	51	Order																												
6	Manica	FDC	Beira	1,150,779	52	Chimoio	91%	9%	46	Order																													
7	Sofala	FFH	Beira	1,194,872	54	Beira / Caia	58%	8%	34%	55	Order																												
8	Inhambane	FFH	Maputo	859,917	39	Maxixe	81%	19%	51	Order																													
9	Gaza	WV	Maputo	815,528	37	Chokwe	91%	3%	6%	46	Order																												
10	Maputo Prov.		Maputo	1,032,554	47	Matola city	98%		2%	37	Order																												
11	Maputo Cid.		Maputo	707,264	32						Order																												
				15,004,041	682	Containers	72%	18%	10%																														
				Order for 2017	12,154,021	552	Containers																																

Table legend:

Column B = Implementing organization

Column D = Number of nets to be procured

Column E = Approximate number of 40' containers for each province

Column F = Suggested storage location

Column G = % of containers to be moved to districts with easy access (green), medium access (yellow) and hard-to-reach areas (red)

Column H = Estimated number of days to move the nets from arrival at port to positioning at distribution points (including customs clearing, transport to and off-loading at provincial level warehouses, transport to and off-loading at district warehouses, and transport to distribution points)

Column I = Period for ordering the nets

Columns J to N = Timeline for movement of the nets from arrival at port of entry (J) to positioning at DP / distribution (N). Timeline includes approximate period for micro-planning (J) and household registration (M)

The preliminary roll-out plan (table above) for Nampula in 2016 and the remaining 10 provinces in 2017 is designed around the following considerations:

- 1.) Nampula stands alone in 2016 since the nets have already been ordered and are due to arrive at port (Nacala) in June 2016.
- 2.) Maputo City was kept for the end of the roll-out since it will require more specific planning and likely the mobilization of more than one implementing partner.
- 3.) The remaining 9 provinces will be rolled-out in groups of three, with 2 months' intervals between each group's distribution period. In order to avoid stretching the capacities of the implementing partners, provinces are grouped so that each province is under the responsibility of a different partner.

The table below gives the details regarding quantities, port of entry and planned date of arrival at port for the 2017 roll-out. This information (along with specifications still to be determined) will allow placing the order for the nets through the e-marketplace.

Campaign roll-out 2017

Group 1	# of nets	# of cont.*	Port of entry	# of net per port of entry	# of cont. per port of enty *	Planned date of arrival at port	# of nets per date of arrival at port	# of cont. per date of arrival at port *
Niassa	993,956	45	Nacala	993,956	45	January 2017	2,078,589	94
Cabo Delgado	1,084,634	49	Nacala	1,084,634	49			
Zambezia	2,801,733	127	Nacala	851,550	39	December 2016	2,801,733	127
			<i>Total Nacala</i>	<i>2,930,139</i>	<i>133</i>			
			Beira	1,950,184	89	December 2016		
Total	4,880,323	222		4,880,323	222		4,880,323	222

* Approximate number of containers

Group 2	# of nets	# of cont.*	Port of entry	# of net per port of entry	# of cont. per port of enty *	Planned date of arrival at port	# of nets per date of arrival at port	# of cont. per date of arrival at port *
Tete	1,512,783	69	Beira	1,512,783	69	March 2017	3,858,434	175
Manica	1,150,779	52	Beira	1,150,779	52			
Sofala	1,194,872	54	Beira	1,194,872	54			
Total	3,858,434	175		3,858,434	175		3,858,434	175

* Approximate number of containers

Group 3	# of nets	# of cont.*	Port of entry	# of net per port of entry	# of cont. per port of enty *	Planned date of arrival at port	# of nets per date of arrival at port	# of cont. per date of arrival at port *
Inhambane	859,917	39	Maputo	859,917	39	May 2017	1,675,445	76
Gaza	815,528	37	Maputo	815,528	37			
Maputo Province	1,032,554	47	Maputo	1,032,554	47	June 2017	1,032,554	47
Total	2,707,999	123		2,707,999	123		2,707,999	123

* Approximate number of containers

Maputo City	# of nets	# of cont.*	Port of entry	# of net per port of entry	# of cont. per port of enty *	Planned date of arrival at port	# of nets per date of arrival at port	# of cont. per date of arrival at port *
Maputo City	707,264	32	Maputo	707,264	32	June 2017	707,264	32

Grand Total	12,154,021	552						
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