

Moving towards a collective information system

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1. Abstract

1. IAM is managing statistics keeping and is issuing regular reports related to cotton production. It is obviously facing constraints in collecting data so that the information which results is rather limited to help assess the evolution of the cotton sector and appreciate the extent and the efficiency of the service provision by various cotton companies in their areas of influence. Such an outcome is far away from what was the spirit of the "Regulamento".
2. This situation derives from a non-optimal organization in data communication and from a lack of means in processing and diffusing information. Organization could be improved provided that a collective process could be launched in targeting at an efficient public good of information tool. Lack of means could be compensated efficiently by additional investment which refers both to updating hardware and software and to facilitation in moving jointly towards a new collective process.
3. It is advocated that Mozambique moves from the current situation of statistics management to an organized and shared system of information. Such a process should be very positive in helping monitor the cotton sector and settling down or preventing disputes between stakeholders of the sector.
4. The new information system could run within IAM but it must be monitored by a steering committee which associates various stakeholders, direct ones (like IAM, AAM) and indirect ones (like funders, INIA and NGOs).
5. A new approach in diffusing information should be considered, following the keywords of regularity, multi-forms, active, and openness. The rationale is to provide the information under various forms, to more people than it is so far considered, to provide it automatically instead of doing it only on request.
6. Three scenarios are proposed in implementing the suggested move, according to the attention and the importance attached to launching a facilitation process, which should help convincing stakeholders in appropriating the new and collective information system. An efficient and fruitful facilitation process should require the permanent intervention of a foreign expert which impacts on the estimated budgets: 329 000€ with no permanent technical assistance, 917 000€ with a permanent technical assistance for 4 years, and 619 000€ with this assistance limited to the first 2 years.
7. The costs of the three scenario are the following in EUROS:

Scenario 1		No technical assistance for facilitation			
	Year 1	Year 2	Year 3	Year 4	Total
Additional Staff	9 600	9 600	9 600	9 600	38 400
Technical assistance	35 004	23 958	20 013	20 013	87 798
Fonctioning costs	44 400	44 400	44 400	44 400	177 600
Investment	13 900	0	0	0	13 900
TOTAL	102 904	77 958	74 013	74 013	317 698

Scenario 2		Technical assistance for facilitation for 4 years			
	Year 1	Year 2	Year 3	Year 4	Total
Additional Staff	169 784	169 784	169 784	169 784	679 136
Technical support missions	19 869	8 823	8 823	8 823	46 338
Fonctioning costs	44 400	44 400	44 400	44 400	177 600
Investment	13 900	0	0	0	13 900
TOTAL	247 953	223 007	223 007	223 007	916 974

Scenario 3		Technical assistance for facilitation for 2 years			
	Year 1	Year 2	Year 3	Year 4	Total
Additional Staff	169 784	169 784	9 600	9 600	358 768
Technical support missions	19 869	8 823	20 013	20 013	68 718
Fonctioning costs	44 400	44 400	44 400	44 400	177 600
Investment	13 900	0	0	0	13 900
TOTAL	247 953	223 007	74 013	74 013	618 986

2. Reminder of the observations related to information in the cotton sector

8. The diagnosis study elaborated extensively about the issue of information collection and diffusion within the cotton sector for which IAM is solely involved. This organism is handling 3 types of data collection, dealing with production of seedcotton, lint classification and transaction of cotton lint, and it succeeds in delivering regular reports (quarterly and annual reports) although the provided information appear to be poor in achieving a proper vision of the cotton production (no longer information about the number of cotton producers for example) or an adequate view of the service provision in the various cotton zones.
9. The centralization of lint classification provides data which are useful in assessing the distribution and the evolution of the lint quality, this is what we did from data which were provided to us during the diagnosis phase.
10. Since contracts related to lint transactions must be submitted to control and authorization by IAM (in terms of relevance of the price obtained with reference to the qualities of the lint being sold), the Mozambican cotton sector enjoys the exceptional situation of having data time series that could help assess properly the relationship between prices and quality differentials. A practical consequence would be to update the price grid which is used so far in controlling the transaction contracts¹.

¹ So far, Mozambique is still using a price premium/discount grid which dates back to colonial times. In this grid, a lint grade basis is identified (middling with lint length of 1"1/16), and units of premium or discount are considered according to gain or loss with regard to lint length or trash degree. It is noteworthy to underline that the A index type of cotton fiber refers to a middling lint with a length of 1"3/32 since mid-1970s, there is some mistake in referring the Mozambican lint base type to A index type. This is symptomatic of a lack of update

11. Data collected on production are second hand. IAM provincial delegations obtained them by submitting data forms to cotton companies. We have been told that data requested are not always provided while the scope of the data being asked to cotton companies are quite meager as compared to what these companies used to have for their routine running. This is an outcome which far away from what is expected within the spirit of the "Regulamento".
12. There is obviously a matter of organization in data collection with large room for improvement. Such an improvement could derive from a better procedure in communicating the data requested and through a proper re-adjustment of the data forms to comply with the periods of data availability at the cotton companies' level.
13. The way by which data are processed into information appears to be rather limited. In the diagnosis study, we implemented some processing that demonstrated that better information could be extracted. We felt that IAM is showing interest in getting into deeper exploitation of the data it manages, but this attitude is impeded by a serious lack of means.

3. Additional observations

14. We observed that IAM allocates so far very poor means to data processing. One agent is in charge of processing data related to production, by using a very old version of Excel with an old computer. Although he has got some basic training in using Access (a data base software belonging to the pack Microsoft Office which contains Access, Excel, Word and Powerpoint), he still does not have such a software being installed in his computer. Another agent is in charge of dealing with data related to lint classifying and lint transaction. We understood some reluctance in showing us the data files he is managing, since the functioning of his computer was somewhat erratic. There is no direct link in the management of the two sets of data.
15. Clearly, data processing is not dealt through a global approach. There are also obvious limitations in keeping on processing data through a spread sheet software. These are limitations pertaining to technical areas which are not difficult to overcome.
16. At least there is a kind of consensus on the importance of statistic keeping, but we felt some disappointment from cotton companies with regard to the current management of the information processing and diffusion. More basically, lack of information is detrimental in helping stakeholders to achieving an objective and sound discussion to solve problems that emerged. We believe that conflicts that emerged recently in the Nampula Province were due partly to this lack that did not enable to settle down disputes from objective information. Correction of this lack is crucial, although not sufficient, to prevent from emergence of new disputes. Setting up a new device that will help filling this lack is a target that must be retained.
17. Lack of information is pretty well perceived by the IAM itself as well as the other stakeholders. What is less clear is the perception of the information difference according to its degree of availability and its collection mode. This distinction is needed to accept the idea of shared responsibility in data collection and to understand the cost diversity in collecting data. For the data already available, or at some level of aggregation, cost would be low while data that require specific collection through a special organization would be far more costly. If cotton companies should contribute

which however is not specific to Mozambique: the USA keep on referring to the "American type" with a lint length of 1"1/16.

more in providing the data they already collect, collection of new and specific data could be addressed either by these companies or by research teams, according to the types of information being looked for.

18. More fundamentally, while discussing with the various stakeholders, we did not feel that information that could help monitor the cotton sector should be the business of all. This is typical of a public good whose quality will depend on the quality of the contributions from each. Like any public good, information management and provision are sensitive to the risk of "free rider"², they would only be sustainable if stakeholders accept to comply with a collective discipline.
19. We did not feel that information management and provision are felt actually as a common good within the cotton sector, and we did not have the impression that a collective discipline must be clarified and enforced in this regard. There is then a risk of a vicious circle within which data collection remains insufficient, data processing keeps on being little informative, information diffusion not enough organized and is of little help in settling down disputes between stakeholders, which accentuates frustration and misunderstanding between them, pushing some of them to further show little collaboration spirit in providing data...
20. There is a challenge of reversing the current situation, close to a vicious circle, to a virtuous one, through which data communication will be improved, more information will be obtained in helping analyze the cotton sector evolution, but more request for information will result to achieve deeper insight, which pushes to increase furthermore the data collection and communication...

4. Proposal of moving towards a real information system

21. Setting up an efficient information system is the trend being observed in most cotton producing countries in western Africa. Furthermore, what is sought is the establishment of a shared system which involves most the sector stakeholders and which is destined to be a tool in sustaining the process of exchange and discussion within the sector. A new AFD project³ in Mali encompasses an important component of shared information system, while less elaborated systems are already running in Bénin and Côte d'Ivoire.

4.1. Moving towards a jointly monitored system

22. It is proposed that Mozambique moves also from a scheme of statistics management towards an information system whose location could remain within IAM offices but whose functioning is jointly monitored by the main cotton sector stakeholders. We have been told that IAM should move to another building, in case that the new place allocated to IAM is insufficient, the information system team could be geographically separated from the main office.
23. Such monitoring could take place through setting up a steering committee involving IAM, AAM, representatives of funding organisms which support development operations in cotton areas. INIA should be associated owing to the ambition of having

² people taking advantage of a common or public good without contributing in replenishing it, like someone who enjoys playing in a tennis club without paying his subscription fee with the threat of the collapse of the club in case more people do the same. Whenever a "free-rider" is enabled to bad-doing, he sets an example that attracts other people to do the same, leading then the collapse of the common or public good.

³ Project PASE : Projet d'Amélioration des Systèmes d'exploitation.

it implementing socio-economic research works in cotton areas. It could be very positive to have also representative from NGOs involved in cotton areas. In many other countries, such kind of steering committee is open also to representatives of farmers' organizations, however, since these organizations in Mozambique have not yet reached enough institutional acknowledgement, their inclusion into such a committee could be delayed a little bit.

4.2. Adjusting means and competences to the system

24. Updating the existing computer means is compulsory, by adjustment the number of computers to the size of the team. Software must be complemented in view of managing data through a specific data base and in compliance with the communication target. It is strongly recommended to using the pack Microsoft Office Professional which contains the data base software Access: it is perfectly compatible with Excel to import or export data.
25. Transfer of the existing Excel files into a specific data base (possibly a bilingual one) will not be a difficult task with the assistance of someone familiar with Access and data related to cotton sector. Such external assistance will help to building up a specific data base, to ensuring the transfer of existing data, to forming new questionnaire forms, and to providing training for the use of the new tool. Owing to the lack of competences in computer science in Mozambique, to the fact that there is great demand for this competence, in particular by the private sector, IAM could hardly compete in providing sufficient incentives to attract computer scientists it will need. It will be more realistic to target at training an existing staff-member and provides him with sufficient skills in using Access software and in managing relationship with Excel. Update of the data base according to new information expectations would only require short term technical support.
26. Skills needed in moving towards an information system will not pertain only to technical areas in using software. Since such a system depends mainly upon an agreement on new sets of data to be collected and communicated, the performance of the new system will depend on the quality and on how extensive will be these new data sets. Players out of cotton companies may not know which are data they may expect from. Cotton companies may express first reluctance in providing them. Skills in facilitation between the cotton sector stakeholders, in order to achieve a result collectively satisfactory, will be helpful.

4.3. Making principles clear in organizing data communication and diffusion

27. Clear principles must be agreed in organizing data communication and processing. The spirit of these principles is efficiency-oriented, based on pragmatism.
28. The first principle pertains to the collective objectives being sought. Information must help assessing the production evolution and it should contribute to evaluating production impacts and efficiency, along with the assessment of service provision by cotton companies.
29. With regard of these objectives, there should be an agreement on the list of the data to be collected and on the entities responsible to providing them. Such an agreement would only derive from a collective process, after several exchanges and discussions between the main stakeholders requested in providing data. The output of such an

agreement will be a commitment of each stakeholder, through a collective and multilateral process, and not a bilateral one, to provide data he can provide.

30. Agreement could only be expected if each one remains realistic in contemplating the scope of the data to be collected. Pragmatism leads to not asking for what cannot be provided. Reasons of difficulty in providing a requested data are numerous. Such a data may not exist, its collection would require some cost or players may be reluctant in providing it. A typical example pertains to cost of production that cotton companies used to be reluctant in providing them while external stakeholders may think that such data should be revealed. Failure in reaching a common ground leads to feed misunderstanding or suspicion between players. As far as production costs are not directly associated in some pricing mechanism, it might not be a duty for cotton companies to reveal them.
31. The result of this new collective and multilateral process will be an enlarged basis of the data to be collected. As a consequence, compatibility with data so far collected should be preserved so that statistical continuity will be ensured. As far as we know, with reference to the rather narrow scope of data being collected, this should not be a difficult task.
32. Determination of an enlarged basis of data collection may lead to identification of specific data whose collection would need specific devices, either at the level of the cotton companies, through an additional work to be implemented by their extension staff, or at the level of the research teams, through an additional work to be contracted. The scale or the precision in collecting new data will impact on the cost in collecting them. It is important to understand that a trade-off must be determined between the required precision and its cost. The possibility for the cotton sector direct stakeholders to address itself to external players must not be overlooked.
33. The utility of an information system is dependent of the reliability of the information extracted from and therefore on the reliability of the data collected. For reasons of natural mistakes or misbehaviour from some stakeholders, provided data may not be correct, it is important to ensure possibilities in checking them through cross-checking. This is one of the rationale in extending the data communication to more players than what is so far considered. It is quite amazing that, although input providers impact on the critical topic of input provision, they are seldom integrated in the sphere of data communication. Wherever the quality of the input provision is an indicator of how effective is the general service provision to farmers, input providers should no longer be overlooked.
34. A collective agreement in defining a new data communication scheme from the various stakeholders could only be sustainable if it could be enforced. In Africa, even very formal contracts are hard to enforce in many countries, it may sound funny that one can expect better enforcement with commitment in data communication. For sure, excessive optimism should be tempered. What we suggest is to retain the rule that anyone who does not comply with his commitment in contributing to better inform about the cotton sector will see his statements be disregard. In other words, by not respecting the collective rule, he will be denied from the right of being respected by the other members of the group. In practical terms, in case that such an entity complaints of some misdoings in his zone, his complaint would just not being taken into account as far as he does not comply with the collective rule.
35. Productivity in dealing with an information system must be a concern so that the cotton sector stakeholders can be fed with information at the rhythm they expect. For

this reason, data collection must be organized. It is sound to retain the principle that it is to the duty of the players to communicate the data they have according to the pre-established time-frame. In other words, they should no longer wait to be asked for before communicating by themselves. This will be a radical change as compared to nowadays.

- ^{36.} As a consequence, data forms to be fulfilled must be re-adjusted in order to comply with the retained time frame the various entities have to provide them. In practical terms, these entities should no longer find requested data that they cannot provide at the time when they must return the data forms.
- ^{37.} Sustainability of a new information system will depend on the quality of the information sharing or diffusion. This refers to the virtuous circle that was mentioned above. This information diffusion could keep the shapes of regular reports, as it is the case nowadays, may be at a higher frequency or with a denser contents. However, information sharing may not be limited only to these reports. We suggest that any player who provided data should have the right of getting back time series related to the data he contributed so that they could implement their own analysis without having to manage their own data recording if they do not want to.
- ^{38.} In view of allowing the civil society to have a better understanding of the cotton business in Mozambique, we suggest that access to time series be allowed also to academic works. Probably some conditions should be attached to this type of access, at least there should be a written request with explanation about the work objective and methodology. Should the access be limited to national works or not is an open question that the sector will have to address later on.

4.4. Update of data to be collected and indication on processed information

- ^{39.} As requested, it is proposed lists of updated data according to their communication periods and to the players who have to provide them (see annex). Three main stakeholders are considered : provincial authorities, cotton companies and input providers. This list might not be limitative. NGOs involved in cotton areas deal with many data that could be pertinent. The data base to be set up should be carried out to enable the inclusion of more data from additional sources. Technically speaking, this should not be of great difficulty.
- ^{40.} Provincial administrations are requested mainly to provide demographic data obtained from census. The information requested will help in setting reference to assess some impacts of the cotton production. This information is not hard to obtain and must not be updated very frequently. However, such a request will be a move to integrate actually local administration in the process of following-up the cotton sector.
- ^{41.} Information to be communicated by the cotton companies is split into 2 levels of aggregation and several periods. Three periods are considered to provide information at the company level (end of January when a new sowing season is launched, July when seedcotton commercialisation is initiated and end of November when the campaign is over).
- ^{42.} For the information to be communicated at the district level, four periods are considered : end of November when a new campaign is planned, end of January when sowing should be finished, June when final figures related to input provision should be available, and again November when definite figures regarding production should be

available. In November, there should be a form to deal with a finishing campaign and another one to address a new campaign.

43. At the district level, specific forms are related to assessing the pest and disease situations. Three periods are considered, covering February, March and April in order to reach a view of their evolution.
44. Input providers are requested to communicate information at two periods, in order to catch the situation of input delivery in November, when a new campaign starts, and at the end of March, in order to cope with possible on-season delivery of input to cotton companies.
45. An indicative list of pertinent indicators is submitted (see annex). This list is provided without ambition of being exhaustive, but only to demonstrate possibility of coping with information useful in monitoring the cotton sector.

5. The information diffusion approach and modalities

46. Principles of information diffusion are based upon the keywords of : monitored, regular, multi-forms, active, and open.
47. The information system could be integrated to IAM's activities but it will be monitored by a steering committee involving various stakeholders (IAM, AAM, funders, INIA, possibly NGOs). This committee is to take place twice a year in order to discuss about the information obtained and possibly to adapt the data collection/communication according to the new needs that emerge.
48. Owing to the fact that data forms will be re-formatted and that data communication will be organized according to a pre-determined time frame, it will be very easy to issue reports regularly, with a higher frequency than nowadays, and addressing distinct items more specifically: production, service provision in the cotton sector, pests and diseases....
49. Information should no longer be diffused only through reports. It is advocated that meetings be organized in order to share the information obtained about the cotton sector with most of the direct and indirect stakeholders in the cotton sectors. This will be an active move which will prevent from confusion by lack of information diffusion. It is suggested to have two meetings per year, one to inform about the final figures of the campaign which was over and to inform about prospects for the forthcoming campaign, another in to provide insight during the campaign.
50. Another active move will be to deliver the information through the web site so that more people could easily have access to: this is a matter of having the cotton sector becoming more open to its surrounding world. Diffusion of data time series should be organized as well so that those who contributed to establish them will be provided automatically. Those people embarked in academic works could be provided with as well.

6. Budget

51. The budget necessary to help reach the ambition of an efficient information system will be evaluated according to three scenarii. One is to consider that the topic is only a technical issue in upgrading means and competences necessary to achieve an adequate data processing, budget encompasses then mainly investment in equipment, hardware and software as well as periodic technical support missions in dealing with updating

the data base and data processing. According to this scenario, the total cost is estimated at 329 000 €, for which investment only accounts for 14 000 €, functioning costs for 178 000 € and technical support missions for 88 000 € while additional staff will cost for 38 000 €. Values for investment and functioning costs do not vary with the scenario retained. The costs for technical support missions vary slightly. It is noteworthy that functioning costs pertain mainly to expenses destined to sustain a process of exchange and discussion between the cotton sector stakeholders. For more detail, see annexes attached.

52. Another scenario is to consider that the evolution towards a collective information system will demand more than technical competence, but also facilitation for which permanent technical assistance may be required. If such a technical assistance is required for the whole period of 4 years, the budget will total at 917 000 €, as a consequence of a great increase in salary for the additional staff (in particular one technical assistant) accounting for 679 000€ while the cost for technical support missions only decrease slightly.
53. The third scenario is an intermediary option which retains of having only the technical assistant for two years out of a project duration of 4. In this case, the budget totals at 619 000 €, for which salary including technical assistance account for 359 000 €.

7. Indicators

54. Indicators to assess this action could be direct or indirect. Direct indicators are fully connected to the action, they are:
 - Setting up of a collective information system
 - setting up a steering committee involving the proposed entities
 - organization of meetings for the steering committee
 - agreement on an enlarged basis of data to be collected
 - making use of new forms for data collection
 - effective contribution from targeted stakeholders in communicating their data
 - transfer of the data recording into a data base
 - regular diffusion of more reports
 - relevance and comprehensiveness of the information obtained
 - organization of meetings for information diffusion
 - number of reports by newspapers dealing with the information related to the cotton sector
 - making use of the web site for information diffusion
55. Indirect indicators are those which are influenced by the concerned actions, as well as other factors. It is difficult to claim to what extent the action contributes actually to these indicators, they may be:
 - less conflicts within the cotton sector
 - better service provision by cotton companies
 - production progression
 - better perception of the cotton production in Mozambique
 - better image of the Mozambican cotton

8. Annex 1 : Adjusted forms for data collection

This annex only provides proposed lists of data to be collected, arranged according to entities who could provide them and the various periods at which they could be communicated. They are formatted as questionnaire forms since these forms should in compliance with the architecture of the data base to set up, and could eventually come out from such a data base. Formulation of the data (questions) needs to be properly finalized in some cases in order to ensure an adequate understanding.

8.1. List of data targeted at authority administration

The following data do not need to be communicated on an yearly basis.

For each district, provide

- Name of district
- Number of villages
- Population in villages following last census
- Number of families in villages
- Average population per village family

8.2. Lists of data targeted at cotton companies

8.2.1. Lists of pertinence at company level

8.2.1.1. List 1 of pertinence at company level

Data to be communicated on Jan. 31st. of year Y

- Company name
- Number of extensionists
- Number of associations
- Number of farmers in association
- Number of villages where seeds are provided and number of farmers concerned
- Number of associations where seeds are provided and number of farmers concerned
- Number of varieties used
- Quantity of seeds distributed by variety
- Dosage of seed/ha retained in the distribution plan
- Packaging of seeds (how, dosage)
- Chemical treatment of seeds (if any, how)
- Number of chemical applications being recommended
- Average number of litres of insecticide foreseen in the organization of the distribution
- Total volume of insecticide bought this campaign
- Total volume of insecticide available for distribution (including stock from former campaign)
- Quantities of insecticides bought per type and provider
- Is mineral fertilizer being distributed

8.2.1.2. List 2 of pertinence at company level

Data to be communicated after launching seedcotton trade, on July, year Y

- Company name
- Number of buying teams
- Number of buying markets
- Number of associations autonomous in buying
- Starting Date of seedcotton commercialisation
- Expected finishing date of seedcotton commercialisation
- Number of ginneries involved
- Starting date of ginning
- Expected finishing date of ginning
- Quantity of cottonseeds sold from the production of the previous campaign (considering internal sale and exportation)

8.2.1.3. List 3 of pertinence at company level

Data to be communicated after finishing ginning, on Nov. 30, year Y

Data referred to every variety processed

- Company name
- Quantity of seedcotton ginned
- Quantity of cotton lint obtained
- Number of bales
- Quantity of seeds obtained

8.2.2. Lists of pertinence at district level

8.2.2.1. List 1 of pertinence at district level

Data to be communicated at Nov. 30

- Company name
- District name
- Planted area
- Planted yield
- Planted production
- Planted Number of cotton villages
- Planted number of cotton producers from villages
- Planned Number of cotton associations
- Planted number of cotton producers from associations

8.2.2.2. List 2 of pertinence at district level

Data to be communicated at Jan. 31

- Company name
- District name
- Area sown
- Expected yield
- Expected production
- Number of cotton villages
- Number of cotton producers from villages
- Number of cotton associations
- Number of cotton producers from associations

8.2.2.3. List 3 of pertinence at district level

Data to be communicated at June. 30

- Company name
- District name
- Expected yield
- Expected production
- Number of producers obtaining insecticides from villages or from associations according to the number of times they get this input
- Total quantity of insecticides distributed per type
- Total insecticide credit

8.2.2.4. List 4 of pertinence at district level

Data to be communicated at Nov. 30

- Company name
- District name
- Seedcotton production according to grade, to origin (village, association)
- Number of farmers with negative net income after deduction of input credit
- Number of farmers with credit payment postponed to following campaign

8.2.3. Lists related to pests and diseases situations**8.2.3.1. List 1**

Data to be communicated at the end of February

Notation of attack level must be clarified, according to 5 levels

- Company name
- District name
- level of attack by pest
- level of attack by disease

8.2.3.2. List 2

Data to be communicated at March 31

Same data than List 1

8.2.3.3. List 3

Data to be communicated at April 30

Same data than List 1

8.3. List of data from input providers**8.3.1. List 1**

Data to communicate at Nov. 30

- Campaign concerned
- Provider name
- Quantities provided per type of product and per cotton company

8.3.2. List 2

Data to communicate at March 31

Same data than List 1

9. **Annex 2 : Indicative list of relevant information derived from enlarged basis of collected data**

The enlarged basis of data to be collected enables to obtain more information valuable in assessing the cotton sector performance. The following list has no exhaustive claim, it is shown for indicative purpose in order to show information which so far does not come out from the current system and which have monitoring value. Willingly, this list only encompasses information obtained from combining basic data, underlining then the importance of more powerful data processing procedures. This list does not integrate basic data included in the proposed enlarged data collection which have by themselves information value.

- estimation of population concerned by cotton production
- Ratio of rural families concerned
- Ratio of villages concerned
- ratio of farms involved with regard to those which obtained seeds
- area by extensionist
- production by extensionist
- Production share by association
- Efficiency ratio of seed distribution (Kg of seeds distributed by hectare sown as compared to expected dosage)
- Average available insecticide/ha at the campaign beginning period
- Average insecticide use/ha
- Average yield from association producers
- Average yield from conventional village producers
- ...
-

10. Annex 3: Detail of the costs of each Scenario

10.1. Scenario 1:

Scenario 1		No technical assistance for facilitation				
		Year 1	Year 2	Year 3	Year 4	Total
Additional Staff						
Mozambican data analyst	500 € per month	6 000	6 000	6 000	6 000	24 000
Data Keyboarding aide	300 € per month	3 600	3 600	3 600	3 600	14 400
Sub-Total		9 600	9 600	9 600	9 600	38 400
Technical assistance						
Mission to construct Data base and implement data transfer	1 expert, 3 weeks	19 869				19 869
Mission of technical support on data base	1 expert, 1 week		8 823	8 823	8 823	26 469
Mission of technical facilitation to the information system	1 expert, 15 days the first two years, then 10 days.	15 135	15 135	11 190	11 190	41 460
Sub-Total		35 004	23 958	20 013	20 013	87 798
Functioning costs						
Report editing, diffusion		6 000	6 000	6 000	6 000	24 000
Computer consumable items		3 000	3 000	3 000	3 000	12 000
Inter-provincial missions	12 missions per year, 7 days each	16 800	16 800	16 800	16 800	67 200
Participation to African Information system networks on cotton	1 meeting per year for 2 persons	8 600	8 600	8 600	8 600	34 400
Organisation of exchange meetings	2 meetings/year	6 000	6 000	6 000	6 000	24 000
Organization of steering committee meetings	2 meetings/year	2 000	2 000	2 000	2 000	8 000
Miscellaneous (including Internet connection)		2 000	2 000	2 000	2 000	8 000
Sub-Total		44 400	44 400	44 400	44 400	177 600
Investment						
Computers	4 computers via network, including 2 laptops	9 600				9 600
Computer peripherals	A lazer computer, a ink-jet computer, external disks	1 700				1 700
Softwares	Office pro for network use, Endnote, Xlstat	2 600				2 600
Sub-Total		13 900	0	0	0	13 900
Gran Total		102 904	77 958	74 013	74 013	317 698

10.2. Scenario 2

Technical assistance for facilitation for 4 years						
Scenario 2	Year 1	Year 2	Year 3	Year 4	Total	
Additional Staff						
Mozambican data analyst	6 000	6 000	6 000	6 000	24 000	
Data Keyboarding aide	3 600	3 600	3 600	3 600	14 400	
Technical assistant	160 184	160 184	160 184	160 184	640 736	
	500 € per month 300 € per month 122006 and 160184 € respectively for level 2 and 3 of expert					
Sub-Total	169 784	169 784	169 784	169 784	679 136	
Technical support missions						
Mission to construct Data base and implement data transfer	19 869				19 869	
Mission of technical support on data base		8 823	8 823	8 823	26 469	
	1 expert, 3 weeks 1 expert, 1 week					
Sub-Total	19 869	8 823	8 823	8 823	46 338	
Functioning costs						
Report editing, diffusion	6 000	6 000	6 000	6 000	24 000	
Computer consumable items	3 000	3 000	3 000	3 000	12 000	
Inter-provincial missions	16 800	16 800	16 800	16 800	67 200	
	12 missions per year, 7 days each					
Participation to African Information system networks on cotton	8 600	8 600	8 600	8 600	34 400	
	1 meeting per year for 2 persons					
Organisation of exchange meetings	6 000	6 000	6 000	6 000	24 000	
	2 meetings/year					
Organization of steering committee meetings	2 000	2 000	2 000	2 000	8 000	
	2 meetings/year					
Miscellaneous (including Internet connection)	2 000	2 000	2 000	2 000	8 000	
Sub-Total	44 400	44 400	44 400	44 400	177 600	
Investment						
Computers	9 600				9 600	
	4 computers via network, including 2 laptops					
Computer peripherals	1 700				1 700	
	A lazer computer, a ink-jet computer, external disks					
Softwares	2 600				2 600	
	Office pro for network use, Endnote, Xlstat					
Sub-Total	13 900	0	0	0	13 900	
Gran Total	247 953	223 007	223 007	223 007	916 974	

10.3. Scenario 3

Scenario 3		Technical assistance for facilitation for 2 years					
		Year 1	Year 2	Year 3	Year 4	Total	
Additional Staff							
Mozambican data analyst	500 € per month	6 000	6 000	6 000	6 000	24 000	
Data Keyboarding aide	300 € per month	3 600	3 600	3 600	3 600	14 400	
Technical assistant	122006 and 160184 € respectively for level 2 and 3 of expert	160 184	160 184			320 368	
Sub-Total		169 784	169 784	9 600	9 600	358 768	
Technical support missions							
Mission to construct Data base and implement data transfer	1 expert, 3 weeks	19 869				19 869	
Mission of technical support on data base	1 expert, 1 week		8 823	8 823	8 823	26 469	
Mission of support to facilitation	1 expert, 10 days			11 190	11 190	22 380	
Sub-Total		19 869	8 823	20 013	20 013	68 718	
Functioning costs							
Report editing, diffusion		6 000	6 000	6 000	6 000	24 000	
Computer consumable items		3 000	3 000	3 000	3 000	12 000	
Inter-provincial missions	12 missions per year, 7 days each	16 800	16 800	16 800	16 800	67 200	
Participation to African Information system networks on cotton	1 meeting per year for 2 persons	8 600	8 600	8 600	8 600	34 400	
Organisation of exchange meetings	2 meetings/year	6 000	6 000	6 000	6 000	24 000	
Organization of steering committee meetings	2 meetings/year	2000	2000	2000	2000	8 000	
Miscellaneous (including Internet connection)		2 000	2 000	2 000	2 000	8 000	
Sub-Total		44 400	44 400	44 400	44 400	177 600	
Investment							
Computers	4 computers via network, including 2 laptops	9 600				9 600	
Computer peripherals	A lazer computer, a ink-jet computer, external disks	1 700				1 700	
Softwares	Office pro for network use, Endnote, Xlstat	2 600				2 600	
Sub-Total		13 900	0	0	0	13 900	
Gran Total		247 953	223 007	74 013	74 013	618 986	

