



Finance and Administration Committee
41th Meeting
7 September 2020
London, United Kingdom

**Programme of Activities for the
Organization for coffee year 2020/21**

Background

1. This document contains the Programme of Activities for coffee year 2020/21. These activities contribute to implement the (2017-2021) Five-Year Action Plan for the International Coffee Organization and decisions adopted by the International Coffee Council, including [Resolution 465](#) on Coffee Price level. It also aims at supporting the implementation of the [London Declaration](#), the activities related to the Coffee Public-Private Task Force (CPPTF), and actions to overcome the impact of the covid-19 pandemic on the coffee sector.
2. The main objectives of the Programme of Activities 2020/21 are to:
 - (a) Contribute to achieving the strategic objectives of the ICO Five-Year Action Plan ([ICC-120-11](#)) and decisions adopted by the International Coffee Council, by improving quality and effectiveness, through the modernization of tools, operations and management systems, increased visibility and improved quality and quantity of delivery.
 - (b) Continue monitoring the impact of the covid-19 pandemic and mobilization of support and resources for mitigating its impact on the coffee sector and specifically on farmers.
 - (c) Continue upgrading the ICO Corporate Statistical Database and increase recognition of ICO statistics and of analytical/research work.
 - (d) Support the operation of the Coffee Public-Private Task Force (CPPTF).
 - (e) Contribute to organizing the 5th World Coffee Conference and a Consultative Forum on Coffee Sector Finance.

- (f) Continue mobilizing partnerships and financial resources, through the Coffee Sustainability Projects Trust Fund (CSPTF), to strengthen the capacity of the ICO and assist Members in the development and financing of technical cooperation projects.
- (g) Implement signed Memorandums of Understanding (MoUs) with the African Fine Coffees Association (AFCA), the Global Coffee Platform (GCP), the Sustainable Coffee Challenge (SCC) under the auspices of the Conservation International Foundation, the International Women's Coffee Alliance (IWCA) and promotion of strategic partnerships with other coffee-related associations, international organizations, financial institutions, academia and civil society.
- (h) Promote coffee consumption and the celebration of the International Coffee Day by mobilizing resources and support from all coffee stakeholders, including consumers.

3. The activities under this Programme are carried out as part of the daily work of the ICO professional and General Service staff (Economics Section, Statistics Section and Secretariat and Communications function), therefore, they are covered by expenses already included in the ICO annual regular budget.

4. To enable the ICO to implement specific activities requiring additional external services and expertise not available in-house an allocation of £64,000 is presented in Annex I and it is reflected in the item 'Programme of Activities' in the draft Administrative Budget for coffee year 2020/21. It must also be noted that thanks to generous voluntary contributions by partners such as ICO Member countries and private sector, both in cash and in-kind, many of the activities will be implemented without allocation of ICO budget resources.

Action

This document will be reviewed by the Finance and Administration Committee.

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION FOR COFFEE YEAR 2020/21

STRATEGIC GOAL I: DELIVERING WORLD-CLASS DATA, ANALYSIS AND INFORMATION TO THE INDUSTRY AND POLICY-MAKERS

I.A IMPROVING STATISTICAL DATA COLLECTION, STORAGE, PROCESSING AND DISSEMINATION

The main focus of Item I.A is enhancing market transparency. Specifically, it aims at ensuring that ICO statistics are collected, processed and disseminated efficiently, on schedule and with quality. Specific actions are planned to improve collection systems and the database, to assess the quality of ICO data and to build capacity in Member countries.

I.A.1 Improving Members compliance and data quality

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> Assess compliance (new Statistical Compliance Indicators for exporting and importing Members: ICO-SCI/E and ICO-SCI/I) Continue developing incentive schemes to improve Members' statistical compliance and provide training/capacity building Continue updating the ICO database Reduce gaps between ICO official statistics and other public and private sector providers, including holding meetings of the Statistical Roundtable Continue assessing current Rules on Statistics to identify solutions for optimization Provide permanent secretariat assistance to the work of the Statistics Committee Provide inputs for the revision of the ICA 2007 Provide inputs for preparation of ICO annual budget 	<ul style="list-style-type: none"> Two reports on level of compliance, using the ICO-SCI/E and ICO-SCI/I indicators Up-to-date and higher quality database At least one webinar for capacity-building of ICO Members' statistical focal points Responses within 2 weeks to all requests for customized data sets At least one meeting of the Statistics Roundtable
Key Performance Indicators: <ul style="list-style-type: none"> Outputs produced on schedule and with high quality Effective assessment of Members' Statistical Compliance: ICO-SCI/E and ICO-SCI/I Improved Members' compliance 	
Resources: <ul style="list-style-type: none"> Regular budget ICO professional staff 	

I.A.2 Upgrading the ICO statistical database

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> Continue the upgrade of the ICO statistical database New database system operational with online access including a new daily price module 	<ul style="list-style-type: none"> New database available with user-friendly interface Revised subscribers' access to data and fee structure in place
Key Performance Indicators: <ul style="list-style-type: none"> Upgraded Statistical database fully operational ICO Members and subscribers' satisfactory use of the new ICO corporate database (online) 	

Resources:	
• Regular budget	
• ICO professional staff	
• Statistical database system operation and maintenance	£23,000
Total	£23,000

I.A.3 Develop and disseminate topical and relevant statistical outputs related to the global coffee sector

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Production of Monthly Coffee Market Reports and other periodical reports • Contribute to the analytical work of the Organization and inputs to reports to the Council and other meetings, including external queries • Regular reporting in line with the ICA (2007) 	<ul style="list-style-type: none"> • 12 Monthly Trade Statistics • 4 Quarterly Statistical Bulletins • 1 Annual Trade Statistics • 12 monthly Coffee Market Reports • Statistical analysis and inputs to respond internal and external needs
Key Performance Indicators:	
<ul style="list-style-type: none"> • Timely and high-quality production of periodical reports and of inputs to internal and external demand. 	
Resources:	
<ul style="list-style-type: none"> • Regular budget • ICO professional staff 	

I.B CONDUCT ECONOMIC ANALYSIS AND DISSEMINATE RESULTS

The main focus of Item I.B is to improve the ICO's outreach and the profile of the ICO as a global centre of excellence and analysis of the coffee sector, being able to: (i) to deliver high-quality research/analysis in the area of socio-economics of coffee production, trade/consumption, sustainability; (ii) to increase users'/Members satisfaction; and (iii) increase the interest of donors/partners in the opportunities and challenges of the global coffee sector.

I.B.1 ICO Flagship report (Coffee Development Report)

Main Activities planned for 2020/201	Expected outputs:
<ul style="list-style-type: none"> • Conduct economic research/empirical analysis on the coffee sector with ICO and external data. • Continue assessing the impact of the covid-19 pandemic on the coffee sector and identification of mitigation measures • Disseminate the second ICO Flagship report CDR 2020 through a Road-show and presentations to national/regional/international forums (online/physical) • Prepare the 3rd ICO Flagship Report (Coffee Development Report) on the 2020/21 theme 	<ul style="list-style-type: none"> • The 2nd ICO Flagship Report, the CDR 2020 widely disseminated and quoted by coffee sector and development partners • Presentations of the CDR 2020 through a Road Show/online promotion • 3rd Flagship Report produced, edited and submitted to the Council at its Autumn Session
Key Performance Indicators:	
<ul style="list-style-type: none"> • ICO Coffee Development Report CDR 2020 prepared for publishing • CDR quoted in relevant online/printed magazines/journal and by generalist/specialized media and organizations 	

Resources:	
• Regular budget	
• ICO professional staff (Economics and Statistics sections)	
• Voluntary contributions ICO Members/private sector	
• In-kind inputs by academic and researchers and by international organizations	
• ICO Flagship report	
– Contracts for co-authors	£14,000
– Publication, editing, design and publishing	£6,500
– Road show and presentations	£500
– TOTAL	£21,000

I.B.2 Develop and/or disseminate topical and relevant statistical and analytical output related to the global coffee sector

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Develop and Implement partnerships with universities and research centres to conduct joint research and co-supervising Master/PhD theses on coffee economics • Provide permanent secretariat assistance to the Consultative Forum on Coffee Sector Finance • Implement the 2nd edition of the ICO Award for Excellence in Coffee-Related Research • Assist Members to prepare and publish their Country Coffee Profile • Economic research carried out to assist ICO Members 	<ul style="list-style-type: none"> • At least 1 research study on emerging issues in collaboration with universities/research institutions • Presentations of research output at external conferences/political forums • ICO Award for Excellence in Coffee-Related Research implemented and 2nd edition completed • At least one country coffee profile published • At least two Coffee Break issues published • One Consultative Forum on Coffee Sector Finance
Key Performance Indicators:	
<ul style="list-style-type: none"> • Number of submitted papers for the ICO Award for Excellence in Coffee-Related Research • Number of projects/papers published and number in partnership with universities and research centres 	
Resources:	
• Regular budget	
• ICO professional staff	
• Voluntary contributions Members/private sector	
• ICO Award for Excellence in Coffee-Related Research	£2,000
• Dissemination Seminars/Forums	£1,500
• Engage key academic/research institutions, networking	£500
TOTAL	£4,000

STRATEGIC GOAL II: USING THE ORGANIZATION’S CONVENING POWER TO PROVIDE A FORUM FOR DIALOGUE BETWEEN AND WITHIN THE PUBLIC AND PRIVATE SECTORS

II.A – Priority actions to strengthen membership engagement

II.A.1 Enhance communications and engagement with Members and non-members

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Two Sessions of the International Coffee Council and related committees' meetings • Engaging ICO Members • Engage non-member countries to advocate their accession to the ICO. • Improve ICO profile and outreach on social media and upgrade ICO website • Mobilize funds through sponsorships and donations to ICO communication and promotional activities • Engaging Members and non-members in the CPPTF 	<ul style="list-style-type: none"> • Reports of ICCs • Upgraded ICO website to provide better services and information to Members and the public • Members and non-members engaged in ICO activities and in the CPPTF • Contributions received to support ICO activities and the CPPTF
<p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Outputs produced on schedule and with high quality • Number of Member countries engaged • Number of non-member countries engaged to join the ICO • ICO website maintenance and upgrading implemented • Support to the ICO activities and to the CPPTF received (sponsorships and donations) 	
<p>Resources:</p> <ul style="list-style-type: none"> • Regular budget • ICO professional staff • Voluntary contributions by ICO Members and their institutions • Maintenance of ICO website 	
TOTAL	£5,000 £5,000

II.B – Priority actions to strengthen engagement with third parties

II.B.1 Strengthen links with private sector

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Participation of private sector to the CPPTF and ICO events within International Coffee Council and related committees' meetings • ICO Participation in external events to promote the ICO and advocate for the coffee sector • Implementation of signed MoU and development of new ones with the private sector • Engaging coffee private sector stakeholders in the CPPTF • Mobilize funds through sponsorships and donations to ICO activities and the CPPTF 	<ul style="list-style-type: none"> • Private sector representatives attending ICO online/physical meetings • Private sector engaged in ICO activities and actively participating in the CPPTF • Sponsorships and donations received by the private sector

Key Performance Indicators:	
<ul style="list-style-type: none"> Participation of Private sector and their association representatives in ICO activities and CPPTF 	
Resources:	
<ul style="list-style-type: none"> Regular budget ICO professional staff Voluntary contributions by the private sector and their institutions Linkages with private sector and international organizations 	<ul style="list-style-type: none"> £500
<ul style="list-style-type: none"> TOTAL. 	<ul style="list-style-type: none"> £500

II.B.2 Strengthen links with international organizations (IGOs), international financial institutions (IFIs) and civil society organizations (NGOs)

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> Participation of IGOs, IFIs and NGOs in ICO events within International Coffee Council and related committees' meetings/ad-hoc events ICO participation in external events to promote the ICO & advocate for the coffee sector Implementation of signed MoU and development of new ones Engaging IGOs, IFIs and NGOs in the CPPTF Mobilize funds through sponsorships and donations to ICO activities and the CPPTF 	<ul style="list-style-type: none"> ICO invited to external events Actions plans developed and implemented with partner organizations/signatories of MoUs IGOs, IFIs and NGOs engaged in ICO activities and actively participating in the CPPTF Sponsorships and donations received by IGOs, IFIs and NGOs At least one meeting of the Private Sector Consultative Board (PSCB)
Key Performance Indicators:	
<ul style="list-style-type: none"> Outputs produced on schedule and with high quality Number of events attended and funded by the organizers Sponsorships and donations received Provide permanent secretariat assistance to the PSCB 	
Resources:	
<ul style="list-style-type: none"> Regular budget ICO professional staff Voluntary contributions by IGOs, IFIs and NGOs Implementation of MoUs and engaging IGOs, IFIs and NGOs 	<ul style="list-style-type: none"> £500

STRATEGIC GOAL III: FACILITATING THE DEVELOPMENT OF PROJECTS AND PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS

III.A FOSTERING THE DEVELOPMENT OF TECHNICAL COOPERATION PROJECTS

The main focus of Item III.A is to support ICO Members and coffee stakeholders in the identification, design, fundraising, implementation, monitoring and evaluation of technical cooperation projects with a focus on public-private partnerships.

III.A.1 Assist in the preparation of coffee sector development project proposals and access to funding

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Promote cooperation with bilateral, regional and multilateral development agencies and donors for promoting the sustainable development of the coffee sector. Focus on price crisis, covid-19 and long-term sustainability and resilience • Promote public-private partnership models for the development of coffee technical cooperation projects and leverage both public and private investment • Establish partnerships/collaboration with donor community and mobilize resources for coffee development projects (trust fund) • Assist in the preparation of coffee sector development project proposals • Testing KPIs for coffee sector through the Delta project and linkages with the CPPTF • Provide permanent secretariat assistance to the work of the Projects Committee 	<ul style="list-style-type: none"> • Improve ICO Database on coffee-related technical cooperation projects • At least two project proposals designed with support of the ICO • Coffee development projects supported by the ICO gain support by the donor community • At least US\$0.5 million mobilized for projects supported by the ICO • At least one meeting of the Project Committee • KPIs for the coffee sector Delta project defined and approved by Council
<p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Outputs produced on schedule and with quality • Number countries assisted in the development of relevant project proposals addressing key challenges and contributing towards achieving SDGs and mitigating impact of covid-19 • Number of projects approved through ICO assistance addressing key challenges and contributing towards achieving SDGs and mitigating impact of covid-19 approved • Funds mobilized through the ICO Trust Fund • Sponsored invitations/cost covered for ICO staff project development and monitoring missions 	
<p>Resources:</p> <ul style="list-style-type: none"> • Regular budget • ICO professional Staff • Voluntary contributions 	

III.B FACILITATING PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS

The main focus of Item III.B is to provide Members and all coffee stakeholders with tools and actions to foster the promotion of coffee and consumption with a focus on public-private partnerships.

III.B.1 The International Coffee Day (ICD) and promotion of coffee consumption

Main Activities planned for 2020/21:	Expected outputs:
<ul style="list-style-type: none"> • Review results of 2020 ICD campaign • ICD award for best social media video clip/photo of ICD 2020 • Plan ICD 2021 campaign, including the theme/slogan, logo, video, social media campaign • Implement ICD 2021 campaign • Mobilize resources and funding for the ICD • Provide permanent secretariat assistance to the Promotion & Market Development Committee • Mobilize resources to update the ICO Step-by-step guide to promote coffee consumption in producing countries 	<ul style="list-style-type: none"> • Report on the results of the ICD 2020 • Campaign for ICD 2021 developed and presented to the Spring Council Session • ICD 2021 campaign implemented • A proposal for updating of the ICO Step-by-step guide to promote coffee consumption in producing countries validated and supported by Members • Support and resources mobilized for coffee promotion campaigns • At least 1 meeting of the Promotion and Market Development Committee
<p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number of events organized by third parties and posted on the ICD website • Country and media coverage of ICD events • Contributions to celebrate the ICD received • Value of sponsorships/extra budgetary funding received 	
<p>Resources:</p> <ul style="list-style-type: none"> • Regular budget • Staff • Extra-budgetary funding by Members and private sector associations • ICD 2020 concept developed 5,000 • Communication/social media support/promotion £5,000 TOTAL 10,000 	

PROGRAMME OF ACTIVITIES
PROPOSED ACTIVITIES AND FINANCIAL PROVISION 2020/21

Strategic Goal I:	Delivering world-class data, analysis and information to the industry and policy-makers	48,000
I.A	Improving statistical data collection, storage, processing and dissemination	23,000
Activity I.A.1	Improving Member compliance and data quality	0
	1. Upgrade the training package for ICO Members on Rules on Statistics	0
	2. Training workshop on ICO Statistics during the 2020 WCC and online training	0
Activity I.A.2	Upgrading the ICO statistical database	23,000
	1. Finalization of the statistical database upgrade	9,000
	2. Maintenance and hosting costs of new database	10,000
	3. Management of the online database, including creating and maintaining membership and user accounts, and liaising with technical contractors as necessary	0
	4. Creation of a new data dissemination policy, including revised prices and terms of use	0
	5. New daily price module	4,000
Activity I.A.3	Develop and disseminate topical and relevant statistical outputs related to the global coffee sector	0
	1. Regular reporting in line with the ICA (2007)	0
	2. Production of Monthly Coffee Market Reports and other periodical reports	0
	3. Contribute to the analytical work of the organization and inputs to reports to the Council and other meetings, including external queries	0
I.B	Conduct Economic Analysis and Disseminate Results	25,000
Activity I.B.1	ICO Coffee Flagship Report - the Coffee Development Report	21,000
	1. Contract for co-authors	14,000
	2. Publications, editing, design and publishing	6,500
	3. Road-show and presentations	500
Activity I.B.2	Develop and/or disseminate topical and relevant statistical and analytical output related to the global coffee sector	4,000
	1. ICO Award for Excellence in Coffee-related Research	2,000
	2. Dissemination Seminars/Forums	1,500
	3. Carry out in-depth research and analysis on coffee and topics related to the annual theme/Country coffee profiles	0
	4. Preparation of articles on coffee issues for specialized/general magazines/newspapers	0
	5. Participation in key events and networking and partnerships with academia/research institutions	500

Strategic Goal II:	Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors	6,000
II.A	Priority actions to strengthen membership engagement	5,000
Activity II.A.1	Enhance communication with Members, non-members and the public	5,000
	1. Maintenance/Upgrading ICO website	5,000
	2. Engagement of and interaction with ICO Members and non-members	5,000
II.B	Priority actions to strengthen engagement with third parties	1,000
Activity II.B.1	Strengthen links with private sector implementation of the MoUs	500
Activity II.B.2	Strengthen links with international organizations, international financial institutions and civil society organizations	500
Strategic Goal III:	Facilitating the development of projects and promotion programmes through public-private partnerships	10,000
III.A	Fostering the Development of Technical Cooperation Projects	0
Activity III.A.1	Assist in the preparation of coffee sector development project proposals and access to funding	0
	1. Mobilisation of funding by public and private sector, international organization and financial institutions for the sustainability and resilience of the coffee sector	0
	2. Assist Members to develop project proposals and submission to donors	0
III.B	Facilitating promotion programmes through public-private partnerships	10,000
Activity III.B.1	The International Coffee Day (ICD) and promotion of coffee consumption	10,000
	1. ICD 2020 concept developed and contributions mobilized	5,000
	2. Communication/social media support and promotion	5,000
GRAND TOTAL		64,000