



Small High-Level Working Group
3rd Meeting (online)
13 October 2020
London, United Kingdom

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

Background

1. This document contains the Programme of Activities (PoA) for coffee year 2020/21, based on the resources available in Revision 5 of the draft ICO Administrative Budget 2020/21. These activities are related to the mandatory functions attributed to the ICO by the International Coffee Agreement (ICA) 2007. They are also related to the implementation of the ICO Five-Year Action Plan for 2017-2021 ([ICC-120-11](#)) as well as decisions adopted by the International Coffee Council, including [Resolution 465](#) on coffee price levels and activities connected with the work of the Coffee Public-Private Task Force (CPPTF).
2. The Programme of Activities (PoA) for 2020/21 will place special emphasis on supporting Members in the assessment, analysis and mitigation of the dramatic impact of the covid-19 pandemic on the coffee sector.
3. All the activities under this Programme are primarily carried out by the ICO Operations Division (OPS), which is composed of the Head of Operations, the Economics Section, the Statistics Section and the Secretariat & Communications function. The other ICO staff and especially the Executive Director are also involved in the execution of the PoA.
4. To carry out the PoA, the ICO allocates funds under the its (regular) administrative budget: a) Personnel (100% of the staff of the Operations Division and a share of other personnel costs); and b) the so-called “Programme of Activities budget item” which

consists primarily of consultancy funds to complement in-house resources and expertise¹. In addition, a share of ICO running costs is also required for the Operations Division to carry out the PoA.

5. Compared with the Organization's 2019/20 budget, Revision 5 of the ICO draft Administrative Budget (emergency budget) has an impact on the availability of staff and resources for the Operation Division to implement the Programme of Activities 2020/21. Therefore, a number of the activities initially envisaged had to be cancelled, postponed or reduced in scope and delivery (time, frequency and quantity).

6. Finally, reduced resources in Operations Division and induced redistribution of tasks among staff will also have a negative impact on:

- a) the need and capacity to engage external resources and consultants (draft terms of reference, identification, recruitment, monitoring, management and consolidation of outputs); and
- b) the capacity to mobilize additional support and resources for technical cooperation projects and for the entire Programme of Activities 2020/21. As a reference, the ICO has managed to attract between £200,000 to £250,000 (in cash and in-kind) every year since 2018/19, through voluntary contributions from ICO Members/donors, the private sector, international organizations and financial institutions, NGOs and academia.

7. The main objectives of the Programme of Activities for 2020/21 are:

- (a) To carry out the mandatory functions of the ICO as defined by the International Coffee Agreement 2007. These include: (i) collection, exchange and publication of statistical and technical information² including the daily composite indicator price; (ii) studies, surveys, technical reports and other documents concerning relevant aspects of the coffee sector, as well as the periodic survey on Obstacles to Consumption, report

¹ The current ICO budget structure is not yet based on cost centres or activities/outputs, as is the case in other intergovernmental organizations similar to the ICO, such as the International Cocoa Organization (ICCO) or UN agencies. Therefore, the allocation of funds to the PoA may present minor discrepancies that, however, do not affect the magnitude of values.

² On world production, prices, exports, imports and re-exports, distribution and consumption of coffee, including information on production, consumption, trade and prices for coffees in different market categories and products containing coffee.

on compliance on Mixtures and Substitutes; report on status of all projects approved by the Council; (iii) consultation and cooperation with the United Nations and its specialized agencies, other appropriate intergovernmental organizations and relevant international and regional organizations, as well as with non-governmental organizations; (iv) promotion and market development activities; (v) convene, at appropriate intervals, and hold a World Coffee Conference and a Consultative Forum on Coffee Sector Finance; (vi) hold two regular sessions of the Council a year and special sessions should it so decide, as well as regular and intersessional meetings of Committees and advisory bodies.

- (b) To carry out specific activities, such as: (i) finalization of the upgrading and operationalization of the ICO Statistical Database as an online platform; (ii) contribution to the organization of the 5th World Coffee Conference, if confirmed, while the Consultative Forum on Coffee Sector Finance will not be held in coffee year 2020/21 due to lack of resources; (iii) continuation of the mobilization of partnerships and financial resources with other coffee-related associations, international organizations, financial institutions, academia and civil society; (iv) assistance to Members in the development and financing of technical cooperation projects; (iv) implementation of signed Memorandums of Understanding (MoUs); (v) promotion of coffee consumption and the celebration of the International Coffee Day; (vi) management, planning, holding and reporting on the Coffee Public-Private Task Force (CPPTF) and the Working Group on the Future of the Agreement (WGFA).
- (c) To continue monitoring the impact of the covid-19 pandemic and mobilizing support and resources for mitigating its impact on the coffee sector and specifically on farmers. Even this activity will be affected by the reduced level of resources.

8. To implement specific activities, additional external services and expertise not available in-house, an allocation of £45,000 in consultancy funds has been included in the budget item Programme of Activities of the draft Administrative Budget. It must be emphasized that the amount of consultancy funds has been reduced from the £76,000 allocated in 2019/20 due to: a) reduced resources and capacity of the Operations Division to manage and integrate the work of short-term consultants; b) reduced scope of the Programme of Activities; and c) the emergency nature of the 2020/21 budget with an overall substantial reduction of resources.

9. Annex I presents a detailed list of the items included in the 'Programme of Activities 2020/21'

Action

This document will be reviewed by the International Coffee Council at its 128th Special Session (online) together with the draft Administrative Budget for financial year 2020/21.

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

I. Available resources

To implement the Programme of Activities presented below, the indicative allocation of personnel resources to the Operations Division, according to the Establishment Table, is seven Professional and one General Service staff. However, Revision 5 of the draft Administrative Budget provides that three of these posts will remain vacant or partially vacant during coffee year 2020/21. In addition, this allocation of resources does not take into account the contributions of the office of the Executive Director and of Administration and Finance Division to the execution of the Programme of Activities, both of which will also be affected by budget cuts.

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 ENHANCING MARKET TRANSPARENCY

Item I.A aims to ensure 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 and add value to ICO data and to build statistical capacity in Member countries.

The estimated share of the ICO budget for carrying out Strategic Goal 1 is 49%.

I.A.1 Improving Members compliance and data quality

| Main Activities planned for 2020/21 | Personnel and Operation costs | Consultants |
|--|---------------------------------------|-------------|
| <ul style="list-style-type: none"> Continue updating the ICO database Assess Members' compliance (ICO-SCI/E and ICO-SCI/I Indicators) Reduce gaps between ICO official statistics and other public/private sector providers, including holding one meeting of the Statistical Roundtable Update the Rules on Statistics as needed Provide inputs for the revision of the ICA 2007 Provide inputs for preparation of ICO budget Provide permanent secretariat assistance to the work of the Statistics Committee | Main: Head of Ops, Statistics Section | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

| I.A.2 Upgrading the ICO statistical database | | |
|--|---------------------------------------|--------------------------------------|
| Main Activities planned for 2020/21: | Personnel and Operation costs | Consultants |
| <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 and revised fee structure for subscribers | Main: Head of Ops, Statistics Section | Maintenance and hosting the database |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £12,000 |

| I.A.3 Develop and disseminate topical and relevant statistical outputs related to the global coffee sector | | |
|---|---------------------------------------|--------------------|
| Main Activities planned for 2020/21: | Personnel and Operation costs | Consultants |
| <ul style="list-style-type: none"> Publication of daily Indicator Prices, 12 Monthly Coffee Market Reports, 4 Quarterly Statistical Bulletins and 1 Annual Trade Statistics Contribute to the analytical work of the Organization and inputs to reports to the Council and other meetings, including external queries | Main: Head of Ops, Statistics Section | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

REMARKS

Due to the reduction of resources, when compared with 2019/20 budget, the following activities related to I.A are temporarily suspended or reduced in scope and frequency:

- Frequency of updating of the statistical database
- Access, assessment and integration of external data
- Response to external queries
- Design and operationalisation of the new fee structure for subscribers
- Ad-hoc analysis to provide data for studies, requests from Members, partners, media, the public.

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 knowledge-centre of excellence and analysis of the coffee sector by: (i) delivering high-quality research/analysis in the area of socio-economics of coffee production, trade/consumption, sustainability; (ii) increasing the satisfaction of Members and users; and (iii) advocating for and increasing the interest of donors/partners in the opportunities and challenges of the global coffee sector.

I.B.1 Economic analysis focusing on annual theme (Next Coffee Generation) and on impact of and mitigation measures for the covid-19 pandemic on the coffee sector

| Main Activities planned for 2020/201 | Personnel and Operation costs | Consultants |
|---|--|---|
| <ul style="list-style-type: none"> • Conduct economic research/empirical analysis with ICO and external data and inputs • Continue assessing the impact and identification of impact of and mitigation measures for the covid-19 on the coffee sector • Disseminate the second ICO Flagship report CDR 2020 through online presentations. • Prepare a “compact” version of the Coffee Development Report 2021 | Main: Head of Ops, Economics and Statistics Sections | Short-term consultants to provide technical expertise for the CDR 2021 and covid-19 impact and mitigation |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £18,000 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to I.B are temporarily suspended or reduced in scope and frequency:

- The Coffee Development Report 2021 will be downscaled to a simplified version, due to a significant reduction in the staffing of the Economics Section
- The development and Implementation of partnerships with universities and research centres to conduct joint research and co-supervise Master’s and PhD theses on coffee economics will be suspended
- the 2nd edition of the ICO Award for Excellence in Coffee-Related Research will be suspended
- Ad-hoc analysis to provide data for studies, requests from Members, partners, media and public will be substantially reduced.
- Assistance to Members for preparation and publishing of Country Coffee Profiles reduced
- The series of ‘Coffee Breaks’ papers on covid-19 will be suspended
- Advocacy through contribution to external magazines and publications will be substantially reduced.
- Roadshow events to present the CDR2020 will be held only online, since no travel budget is available for presentations in Member countries, coffee events and in international organizations.

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

The estimated share of ICO budget for carrying out Strategic Goal 2 is 22%.

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 | Personnel and Operation costs | Consultants |
|---|---|-------------|
| <ul style="list-style-type: none"> • Planning, secretariat and online support and reporting of two regular Sessions and one special Session of the International Coffee Council and related committee meetings, • Planning, secretariat and online support and reporting of at least four sessions of the Working Group on the Revision of the Agreement • Planning, secretariat and online support and reporting of at least three sessions of CPPTF meetings • Engaging ICO Members on Operations Division matters and the PoA, including the CPPTF and in relation with the FAC and negotiations with Members on financial matters • Improve ICO profile & outreach on social media and access to ICO documents and information | <p>Main: Head of Ops, Secretariat and Communication Officer</p> | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to II.A are temporarily suspended or reduced in scope and frequency:

- The ICO corporate website will not be updated, nor integrated with the new statistical database nor with a new document control system for Members
- Support to the Executive Director in engagement with non-member countries to advocate their accession to the ICO is suspended
- Capacity to mobilize support and funds through sponsorships and donations to ICO communication and promotional activities will be reduced.

The operation of the CPPTF will be dependent on the mobilization of external voluntary contributions to fund the full-time CPPTF coordinator and additional consultants for the technical workstreams and ‘quick wins’.

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

II.B.1 Strengthen links with private sector

| Main Activities planned for 2020/21: | Personnel and Operation costs | Consultants |
|--|--|-------------|
| <ul style="list-style-type: none"> • Participation of private sector in the CPPTF and ICO events within International Coffee Council and related committee meetings • Implementation of signed MoUs • Engagement of coffee private sector stakeholders in the CPPTF | <p>Main: Head of Ops and Economics Section</p> | |

| | | |
|---|-----------------------|-----------|
| <ul style="list-style-type: none"> • Mobilization of funds through sponsorships and donations to ICO activities and the CPPTF • Provision of permanent secretariat assistance to the Promotion & Market Development Committee | | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to II.B1 are temporarily suspended or reduced in scope and frequency:

- ICO Participation in external events to promote the ICO and advocate for the coffee sector
- Development of new partnerships with the private sector companies and their associations
- Capacity to mobilize funds through sponsorships and donations to ICO activities and the CPPTF.

The full operation of the CPPTF will only be feasible if external voluntary contributions to fund a full-time coordinator and additional consultants are continued.

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

| Main Activities planned for 2020/21: | Personnel and Operation costs | Consultants |
|--|---|-------------|
| <ul style="list-style-type: none"> • Participation of IGOs, IFIs and NGOs in ICO events within International Coffee Council and related committee meetings/ad-hoc events • Implementation of signed MoUs • Engaging IGOs, IFIs and NGOs in the CPPTF • Mobilize funds through sponsorships and donations to ICO activities and the CPPTF | Main: Head of Ops and Economics Section | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to II.B.2 are temporarily suspended or reduced in scope and frequency:

- Participation in external events to promote the ICO & advocate for the coffee sector
- Development of new partnerships with the IGOs, IFIs and Civil Society substantially reduced
- Development and implementation of action plans with partner organizations/signatories of MoUs substantially reduced
- Capacity to engage IGOs, IFIs and NGOs in ICO activities and the CPPTF reduced
- Capacity to receive sponsorships and donations from IGOs, IFIs and NGOs substantially reduced.

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

The estimated share of the ICO budget for carrying out Strategic Goal 3 is 29%.

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: | Personnel and Operation costs | Consultants |
|---|-----------------------------------|-------------|
| <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 • Establish partnerships/collaboration with the donor community and mobilize resources for coffee development projects (Trust Fund) • Assist in the preparation of coffee project proposals • Provide permanent secretariat assistance to the work of the Projects Committee | Head of Ops and Economics Section | |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £0 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to III.A.1 are temporarily suspended or reduced in scope and frequency:

- ICO database on coffee-related technical cooperation projects – updates suspended
- Only one project proposal designed with support of the ICO
- Countries/regions assisted in the development of project proposals addressing key challenges and contributing towards achieving SDGs and mitigating impact of covid-19 – Reduced scope and country/regional coverage.
- Reduced capacity to gain support from the donor community to co-finance projects
- At least one meeting of the Projects Committee
- Maximum of one mission for ICO staff project development and monitoring missions (if travel funded by recipient)
- Testing key performance indicators for the coffee sector through the Delta project and linkages with the CPPTF - scope reduced.

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: | Personnel and Operation costs | Consultants |
|---|--|---|
| <ul style="list-style-type: none"> • Review results of ICD 2020 campaign • Plan ICD 2021 campaign, including theme/slogan, logo, video, social media campaign • Implement ICD 2021 campaign • Mobilize resources and funding for the ICD • Mobilize resources to implement the market access toolkit by updates to the ICO Step-by-step Guide to Promote Coffee Consumption in Producing Countries • Provide permanent secretariat assistance to the Promotion & Market Development Committee | <p>Main: Secretariat & Communication Officer and Head of Ops</p> <p>Support: Statistics and Economics Sections</p> | <p>Consultant in communications, web/social media for the ICD and online operations</p> |
| ESTIMATED BUDGET ALLOCATION | £ Share of ICO Budget | £15,000 |

REMARKS

Due to the reduction of resources compared with 2019/20 budget, the following activities related to III.B.1 are temporarily suspended or reduced in scope and frequency:

- Support and resources mobilized for coffee promotion campaigns including ICD and Market Access Toolkit reduced in scope
- Support to Africa and Asia and Pacific Regions in the implementation of the Special Fund promotion projects reduced in scope and frequency.

**ANNEX I - PROGRAMME OF ACTIVITIES 2020/21
PROPOSED ACTIVITIES AND ESTIMATED COSTS***

| Table 1: Programme of Activities 2020-21 - Proposed activities and estimated costs | | Estimated TOTAL % | Est. OPS Personnel (%) | Consultants (POA) (£) | Estimated OPS other costs (%) |
|---|---|--------------------------|-------------------------------|------------------------------|--------------------------------------|
| Strategic Goal I: | Delivering world-class data, analysis and information to the industry and policy-makers | 49.1 | 48.3 | 30,000 | 48.3 |
| I.A | Improving statistical data collection, storage, processing and dissemination - Enhanced Market Access | 24.6 | | 12,000 | |
| Activity I.A.1 | Improving Member compliance and data quality | | | | |
| Activity I.A.2 | Upgrading the ICO statistical database | | | 12,000 | |
| Activity I.A.3 | Develop / disseminate topical and relevant statistical output related to the global coffee sector | | | | |
| I.B | Conduct Economic Analysis and disseminate results | 24.5 | | 18,000 | |
| I.B.1 | Economic analysis focusing on annual theme (next Coffee Generation) and on impact of and mitigation measures for the covid-19 pandemic on the coffee sector | | | 18,000 | |
| Strategic Goal II: | Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors | 22.3 | 23.3 | 0.0 | 23.3 |
| II.A | Priority actions to strengthen membership engagement | 9.7 | 10.2 | 0.0 | 10.2 |
| Activity II.A.1 | Enhance communication with Members, non-members and the public | | | | |
| II.B | Priority actions to strengthen engagement with third parties | 12.6 | 13.1 | 0.0 | 13.1 |
| Activity II.B.1 | Strengthen links with private sector implementation of the MoUs | | | | |
| Activity II.B.2 | Strengthen links with international organizations, IFIs and civil society organizations | | | | |
| Strategic Goal III: | Facilitating the development of projects/ promotion programmes / public-private partnerships | 28.7 | 28.4 | 15,000 | 28.4 |
| III.A | Fostering the Development of Technical Cooperation Projects | 15.4 | 16.1 | 0.0 | 16.1 |
| Activity III.A.1 | Assist in the preparation of coffee sector development project proposals and access to funding | | | | |
| III.B | Facilitating promotion programmes through public-private partnerships | 13.3 | 12.3 | 15,000 | 12.3 |
| Activity III.B.1 | The International Coffee Day (ICD) and promotion of coffee consumption | | | | |
| GRAND TOTAL | | 100.0 | 100.0 | 45,000 | 100.0 |

* Share of Personnel and Other Costs by Activity is based on initial allocation of OPS staff resources and other costs in proportion to OPS staff costs.