



ORGANIZACIÓN INTERNACIONAL DEL CAFÉ ORGANIZATION  
ORGANIZAÇÃO INTERNACIONAL DO CAFÉ  
ORGANISATION INTERNATIONALE DU CAFÉ

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**Programme of Activities for the  
Organization – 2012/13**

### **Background**

1. This document contains the draft Programme of Activities for the Organization for coffee year 2012/13 under the 2007 Agreement.
2. An estimate of the costs of specific activities in 2012/13 is given in the Annex. These costs have been incorporated in the draft Administrative Budget for the financial year 2012/13 (see document FA-29/12 Rev. 2).

### **Action**

The Council is requested to consider this document.

## LIST OF ACRONYMS USED IN THIS DOCUMENT

|          |   |
|----------|---|
| ABC      | Brazilian Agency for Cooperation                        |
| ASIC     | Association for Science and Information on Coffee       |
| CBB      | Coffee Berry Borer                                      |
| CFC      | Common Fund for Commodities                             |
| CFCFSF   | Consultative Forum on Coffee Sector Finance             |
| CQP      | Coffee Quality-Improvement Programme                    |
| FAO      | Food and Agriculture Organization of the United Nations |
| HCP-CEP  | Healthcare Professions – Coffee Education Programme     |
| HS       | Harmonised System                                       |
| IACO     | InterAfrican Coffee Organisation                        |
| ICA      | International Coffee Agreement                          |
| ICBs     | International Commodity Bodies                          |
| ICGN     | International Coffee Genomics Network                   |
| ICO      | International Coffee Organization                       |
| ITC      | International Trade Centre                              |
| LDCs     | Least Developed Countries                               |
| MDGs     | Millennium Development Goals                            |
| PEA      | Project Executing Agency                                |
| PSCB     | Private Sector Consultative Board                       |
| UN       | United Nations  |
| UNDP     | United Nations Development Programme                    |
| UNDP GCF | Green Commodities Facility of the UNDP                  |
| UNEP     | United Nations Environment Programme                    |
| WCC      | World Coffee Conference                                 |

**PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION – 2012/13**

| SECTION   | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)   |
|---|--|--|
| <b>Forum for the development of policies and solutions to strengthen the global coffee sector</b> |  |  |
| Executive Director/ Secretariat   | <p><b>1. To facilitate consultations on coffee-related issues through regular Council sessions, meetings of ICO advisory bodies and committees, and other relevant meetings and activities, including missions and briefings</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Supporting ICO meetings including the Council, and ICO bodies and committees as appropriate</li> <li>• Organization of the CFCSF in consultation with the Chairperson and Core Group (see also Activity 14)</li> <li>• Missions to Member countries</li> <li>• Presentations and participation in national and world coffee events</li> <li>• Press briefings during Council sessions and interviews with national and international media to brief them about the ICO and coffee issues</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Reports, documents and presentations on coffee-related matters</li> <li>• Discussion and decisions by the Council on coffee-related issues and recommendations by ICO bodies</li> <li>• CFCSF held and results disseminated (see also Activity 2)</li> <li>• Information about national coffee policies</li> <li>• Dissemination of information about policies and activities on website</li> <li>• Missions, briefings and interviews</li> <li>• Annual Review</li> </ul> <p><b>Resources:</b> Regular/travel budget</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of meetings, presentations, missions, briefings, interviews, reports and decisions</li> <li>• Usage of ICO website</li> </ul> |

| SECTION                   | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)  |
|---------------------------|--|---|
| Economics/<br>Information | <p><b>2. To identify priority issues, emerging concerns and opportunities arising from international and domestic trends, including technological developments, that may affect the coffee economy, and to advise on responses to these issues</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Invitations to Members to inform the ICO about their national development plans and strategies for coffee and sustainability</li> <li>• See also Activity 7</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Identification of Members that have strategic plans for the sector, need to prepare one, or need assistance to carry out this task</li> <li>• Preliminary plan of action for potential donors, based on the priorities of Members</li> <li>• Reports and documents</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of Members with defined strategic plans for the sector</li> <li>• Use of ICO website</li> <li>• Reports and relevant studies</li> </ul>  |
| Economics                 | <p><b>3. To investigate and promote means for achieving equilibrium between supply and demand, as well as fair prices for both producers and consumers</b></p>   | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Identification of sources and methods of finance for agricultural commodities, especially in the coffee sector, to improve producers' ability to finance their coffee activities, including managing stocks in origin countries (see also activities related to the CFCSF and projects)</li> <li>• Evaluation of ongoing programmes (CQP, coffee and health initiatives, programmes funded by the Promotion Fund and project activities)</li> <li>• See also Activity 25</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Reports on market trends</li> <li>• Progress reports and presentations</li> <li>• Recommendations incorporated in updates of the Strategic Action Plan and other policy documents</li> <li>• Annual Review</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of recommendations, progress reports and presentations</li> </ul> |

| SECTION  | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)   |
|--|---|--|
| Executive Director/<br>Economics/<br>Information | <p><b>4. To enhance cooperation and communication on coffee policies and actions, including project activities, with appropriate intergovernmental, international, regional and other organizations, as well as with the private sector</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Participation by ICO representatives in meetings and activities of other organizations including IACO, CFC, Codex Alimentarius and the annual meeting of ICBs as well as relevant private sector events</li> <li>• Encouragement of participation by appropriate intergovernmental, international, regional and other organizations in ICO meetings and events</li> <li>• Dissemination of policy papers and reports to other organizations</li> <li>• Dissemination of information about food safety legislation and food safety procedures</li> <li>• Participation in international coffee events</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Enhanced visibility of work done by the ICO</li> <li>• Interventions and submissions to international meetings</li> <li>• Development of activities in collaboration with other organizations, including ABC, FAO and UNEP</li> <li>• Updated information on food safety issues affecting the coffee sector</li> <li>• Missions to relevant organizations</li> </ul> <p><b>Resources:</b> £1,500</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of events participated in</li> <li>• Memoranda of Understanding</li> <li>• Publications and reports</li> <li>• Number of joint activities</li> </ul> |
| Executive Director/<br>Secretariat               | <p><b>5. To encourage non-member countries to become Members of the Organization</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Programme of contacts with representatives of non-members to brief them about benefits of and procedures for membership</li> <li>• Preparation and dissemination of documents and information on membership</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Reports and documents on membership</li> <li>• Contacts, missions and briefings</li> <li>• Progress on expanding membership of the ICA 2007</li> </ul> <p><b>Resources:</b> Travel budget</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of new Members of the 2007 Agreement</li> </ul>  |

| SECTION                    | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)   |
|----------------------------|---|--|
| <b>Market transparency</b> |   |  |
| Economics/<br>Statistics   | <p><b>6. To provide detailed statistical coverage of the coffee value chain, including data related to production, consumption, trade, stocks, differentiated coffees, value distribution and evaluation of efficiency</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Updating software for standardized calculation of production costs.</li> <li>• Compilation of additional information on coffee with special characteristics, value of shipments and HS codes in the new Certificate of Origin as implemented by exporting Members</li> <li>• Contacts with trade associations, certification agencies and other bodies for supply of data</li> <li>• See also Activity 7</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Expanded statistical information on the coffee value chain</li> <li>• Increased information on markets for coffees with special characteristics included in regular ICO publications and special reports</li> <li>• Updated statistical software</li> </ul> <p><b>Resources:</b> £2,000</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Economic studies (see Activity 7)</li> <li>• Usage of ICO website</li> </ul>   |
| Economics/<br>Information  | <p><b>7. To prepare reports and studies on the market situation and trends and developments in the coffee sector, especially with regard to structural conditions in international markets, and long-term and new trends in production and consumption that balance supply and demand</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Preparation of monthly reports on the coffee market situation</li> <li>• Preparation of six studies on specific aspects of the world coffee sector: <ul style="list-style-type: none"> <li>– World trade of soluble coffee</li> <li>– Coffee stocks and their relationship with prices</li> <li>– Shares of types of coffee in world production and trade</li> <li>– Coffee re-exports by Germany</li> <li>– Coffee in China</li> <li>– Supply/demand projections</li> </ul> </li> <li>• Preparation of additional fact sheets with information on topical issues including the effects of climate change on coffee production, OTA, pests and diseases, etc.</li> <li>• Enhancement of ICO website</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Increased transparency of the world coffee sector</li> <li>• Reports on the market situation and studies</li> <li>• Coffee sector data sheets for all Member countries regularly updated</li> <li>• Fact-sheets on topical issues</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Monthly market reports</li> <li>• Number of studies</li> <li>• Number of fact-sheets</li> </ul> |

| SECTION    | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)   |
|------------|--|--|
| Economics  | <p><b>8. To take into account actions related to Article 24 (Removal of obstacles to trade and consumption) in implementing the ICA 2007, including preparing periodical surveys on the effects of tariffs, non-tariff barriers and indirect taxes on coffee consumption and trade</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Preparation of report on obstacles to trade and consumption</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Report on obstacles to trade and consumption presented to the Council</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of reports</li> </ul>  |
| Operations | <p><b>9. To submit to the Council periodic reports on compliance with Article 27 (Mixtures and substitutes) of the ICA 2007</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Preparation of report on mixtures and substitutes</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Report presented to the Council</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Report</li> </ul>   |
| Statistics | <p><b>10. To review and revise, as appropriate, statistical matters related to the ICA 2007, including the Rules on Statistics, the system of indicator prices and conversion factors for types of coffee</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Monitoring of the trade of coffee based on information received from Members using expanded HS codes</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Improved indicator prices</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Monthly prices document</li> <li>• Daily posting of indicator prices on the website</li> </ul> |

| SECTION   | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)  |
|---|--|---|
| Operations/<br>Statistics                         | <p><b>11. To promote private-public partnerships to enhance the transparency and reliability of coffee statistics</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Development of a DVD providing guidance on compliance with Statistical Rules</li> <li>• Organization of statistical workshops in exporting countries on compliance with Statistical Rules</li> <li>• Investigation of alternative sources of statistics with a view to improving Members' compliance with Statistical Rules and broadening coverage of the coffee market</li> <li>• Establishment of a task force including Member countries that are not complying with Statistical Rules to develop ways of improving their performance.</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Enhanced statistical coverage of the world coffee market</li> <li>• Improved compliance with ICO Statistical Rules</li> </ul> <p><b>Resources:</b> £10,000</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Statistical reports</li> <li>• Compliance with ICO Statistical Rules</li> <li>• DVD</li> </ul> |
| <b>Development and dissemination of knowledge</b> |  |   |
| Economics   | <p><b>12. To enhance the viability and execution of projects that benefit Members and the world coffee economy by defining coffee development strategies, monitoring project proposals submitted to relevant donors and supervising their implementation</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Updating ICO procedures for the projects cycle</li> <li>• Submission of project proposals to donors</li> <li>• Supervision of projects under implementation, through regular reports, coordination of independent consultants, mid-term and final evaluations and contributions to project workshops (see also Activity 15)</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Updated procedures in line with the ICA 2007</li> <li>• Consideration of project proposals by donors</li> <li>• Reports on implementation of projects to the Council</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of project proposals approved by the Council and other donors</li> <li>• Number of projects implemented and concluded</li> </ul>   |



| SECTION                          | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)  |
|----------------------------------|---|---|
| Economics                        | <p><b>13. To screen project proposals submitted with the support of Members, using consistent mechanisms and involving experts from Members, so as to select proposals that are suitable for potential donors</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Screening of project proposals for submission to the Council</li> <li>• Identification of resources for developing proposals (e.g. Project Preparation Facilities)</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Sound project proposals tailored to specific donors</li> <li>• New project proposals submitted for approval by the Council</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• New project ideas from Members developed into sound projects for consideration by donors</li> <li>• Number of proposals screened, revised by the proponents and submitted to the Council for approval</li> </ul>   |
| Executive Director/<br>Economics | <p><b>14. To seek finance for projects and other activities, such as training courses, that benefit Members and the world coffee economy</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Development and implementation of a fundraising strategy to ensure that appropriate organizations are approached and identify alternative sources of finance for projects</li> <li>• Use of the CFCSF to identify sources of support for projects, studies and other activities, as well as to promote the exchange of information and possible coordination of activities among the development assistance agencies of Members (see also Activity 1)</li> <li>• Editing and publication of documents on project results</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• A defined strategy for approaching appropriate organizations and establishment of contacts for fundraising</li> <li>• Identification of additional sources of support for projects</li> <li>• Funding secured for projects</li> <li>• See also Activity 4</li> </ul> <p><b>Resources:</b> £2,000</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• New pledges or contributions from donors for project implementation</li> <li>• Number of projects approved</li> <li>• Number of new donor agencies involved</li> <li>• Usage of ICO website</li> </ul> |

| SECTION   | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)   |
|-----------|--|--|
| Economics | <p><b>15. To strengthen country ownership of projects and encourage the capacity-building of local communities and small-scale farmers</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Secure resources from beneficiary countries to replicate successful CFC/ICO projects.</li> <li>• Coordination with Governments, PEAs and collaborating agencies on project implementation and follow-up</li> <li>• Continuing inclusion of capacity-building of local communities and small-scale farmers in all coffee development projects (see Activity 12)</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Concluded CFC/ICO projects replicated by additional beneficiaries</li> <li>• Strengthened ownership of projects by producing countries</li> <li>• Increase in counterpart contributions in projects approved by the Council</li> <li>• Expansion of project activities in beneficiary countries after successful project conclusion</li> <li>• Replication of best practices of concluded projects to increased numbers of coffee growers</li> </ul> <p><b>Resources:</b> Regular and voluntary contributions</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of relevant projects financed/implemented</li> <li>• Number of projects approved</li> <li>• Number of projects with expanded activities in beneficiary countries</li> <li>• Number of activities generated by project after completion</li> </ul> |

| SECTION                   | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)  |
|---------------------------|---|---|
| Economics                 | <p><b>16. To encourage greater technology transfer and technical cooperation, particularly among producing countries, so as to enhance remuneration to producers</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Encouragement of exchanges of information among Member countries on results obtained from successful implemented projects including development of a summary publication of lessons learned from ICO projects</li> <li>• Strengthening of the dissemination of project results to Members via dedicated seminars, round-tables and workshops</li> <li>• Investigation of the use of new technology to enhance access to information</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Display of results obtained, and ways to reach them, during the final workshops of each project, and on websites of the ICO and local institutions</li> <li>• Successful project outcomes conveyed to Members more effectively</li> </ul> <p><b>Resources:</b> Regular and donor contributions</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of projects implemented</li> <li>• Number of attendees at seminars, round-tables and workshops on projects</li> <li>• Number of projects up-scaled by direct beneficiary countries</li> <li>• Number of projects replicated in other countries</li> <li>• Usage of websites of the ICO and local institutions</li> </ul> |
| Economics/<br>Information | <p><b>17. To promote scientific research and development throughout the coffee chain, including alternative uses for low-quality coffee and by-products of coffee processing, and enhancing existing coffee varieties</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Publication of project reports</li> <li>• Regular updating of the ICO webpage on projects</li> <li>• Investigation of potential sources of funding for basic research</li> <li>• Continuation of cooperation with ICGN and with ASIC</li> <li>• See also activity 16</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Dissemination of information on ICO project activities</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of seminars held</li> <li>• Number of reports published</li> <li>• Usage of ICO website</li> </ul>  |

| SECTION     | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)   |
|-------------|--|--|
| Economics   | <p><b>18. To develop the role of the ICO as Project Executing Agency in appropriate cases</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Revision of ICO monitoring, evaluation, implementation and supervision procedures and documents</li> <li>• Consideration of the role of the ICO as a PEA for coffee development projects on a case by case basis as appropriate</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Clear procedures for the project cycle in a new framework</li> <li>• Strengthening the capacity of the ICO to coordinate project implementation and feasibility studies</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of projects successfully implemented with the coordination and supervision of ICO, as PEA and ICB respectively.</li> </ul> |
| Secretariat | <p><b>19. To organize seminars, round-tables and workshops on coffee-related matters, including project results, and disseminate information presented at these events</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Holding a seminar on a topic to be determined by Members</li> <li>• See also Activity 16</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Terms of reference for the seminar prepared and agreed by Members</li> <li>• Conclusions of seminar presented by the Chairman to the Council</li> <li>• Seminar presentations and reports disseminated on website</li> <li>• Input into development of future coffee policies on seminar topic</li> </ul> <p><b>Resources:</b> £10,000</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Usage of ICO website</li> <li>• Attendance at the seminar</li> </ul>  |

| SECTION                          | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)  |
|----------------------------------|---|---|
| <b>Sustainable coffee sector</b> |   |   |
| Economics                        | <p><b>20. To promote a sustainable coffee sector so as to contribute to the achievement of the Millennium Development Goals, in particular with respect to poverty eradication</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Strengthening cooperation with other ICBs to determine standard measurements on MDGs achievements</li> <li>• Identification, in collaboration with other development agencies, of key areas where coffee can play a major role in poverty eradication</li> <li>• Inclusion of issues related to the MDGs in the preparation and implementation of projects</li> <li>• See also Activities 2, 4, 19 and 23</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• To evaluate the approximate contribution made to poverty alleviation by projects in producing countries</li> <li>• Increased standards of living of small coffee farmers, particularly in LDCs</li> <li>• Integration of the principles of sustainable development into country policies and programmes</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of LDCs involved in project activities</li> <li>• Results of projects</li> <li>• Number of Member countries with a defined environmental policy for the coffee sector</li> </ul>  |
| Economics/<br>Information        | <p><b>21. To disseminate information about economic, environmental and social sustainability, sustainable techniques and practices, and the efficient use of environmental resources throughout the coffee supply chain, including performance indicators and appropriate organizational structures</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Improvement of information on best practices along the supply chain (including existing certification guidelines)</li> <li>• Encouragement of corporative eco-efficiency practices at the ICO and social-environmental risk management for each project sponsored</li> <li>• Collection and dissemination of information on sustainability and its implications for the world coffee sector</li> <li>• Presentations on sustainability issues to Members</li> <li>• Participation in seminars/workshops on sustainable coffee economy</li> <li>• See also Activities 2 and 23</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Reports and presentations to the Council and disseminated on the website</li> <li>• Enhanced information and increased awareness about the challenges of adapting to a more sustainable coffee economy, sustainable issues and sustainable practices</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of presentations and reports</li> <li>• Usage of ICO website</li> <li>• Number of seminars/workshops attended</li> </ul> |

| SECTION                   | STRATEGIC GOALS AND ACTIONS   | 2012/13 (PLANNED ACTIVITIES)  |
|---------------------------|---|---|
| Economics/<br>Information | <p><b>22. To disseminate information on the effects of climate change on the coffee sector, in the light of the United Nations Framework Convention on Climate Change</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Securing funding for the assessment of the effects of climate change on the coffee sector (Life Cycle Analysis)</li> <li>• Strengthening of the links/develop cooperation with organizations working in the field of climate change (see also Activity 4)</li> <li>• See also Activity 2</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Overview of the current situation</li> <li>• Provision of up-to-date information on the consequences of climate change for the sector</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of reports on this topic</li> </ul>  |
| Economics                 | <p><b>23. To seek finance for, evaluate and give feedback on project proposals aimed at developing a sustainable coffee sector</b></p>  | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Examination, in conjunction with other development agencies, of the best options for promoting the sustainable management of coffee resources and processing</li> <li>• Exploration of synergies with international initiatives for the sustainable management of natural resources</li> <li>• See also Activities 4, 20 and 21</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Inclusion of the principles of sustainable development in project activities</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of new projects containing, where appropriate, social and environmental risk assessment</li> <li>• Number of relevant projects approved</li> </ul> |

| SECTION    | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)  |
|------------|--|---|
| Economics  | <p><b>24. To improve understanding of market structures, including methods of financing stocks and providing wider access to credit and risk management instruments in producer countries and appropriate for smallholders</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Inclusion, where appropriate, of risk management and credit access activities in new projects supported by the ICO</li> <li>• Preparation for implementation of the project 'Coffee price risk management in Eastern and Southern Africa' if funding is still available from the CFC</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Expanded knowledge and use of finance and risk management instruments</li> <li>• Pilot project implemented</li> </ul> <p><b>Resources:</b> CFC budget for coffee projects</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of relevant projects successfully concluded and replicated</li> <li>• Reports on project implementation</li> </ul>   |
| Operations | <p><b>25. To develop an action plan to encourage increased consumption and market development under the ICA 2007</b></p>   | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Implementation of a strategy to promote value and differentiation within the world coffee sector once approved by the Promotion and Market Development Committee and by the Council</li> <li>• Promotion and extension of the use of the ICO CoffeeClub by the world coffee sector</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Action plan to promote value and differentiation within the world coffee sector</li> <li>• New communities established on issues of interest to the coffee sector</li> <li>• Posting of ideas and strategies to promote coffee consumption</li> <li>• See also Activity 3</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Action plan</li> <li>• Number of members and use of the CoffeeClub Network</li> </ul> |

| SECTION                   | STRATEGIC GOALS AND ACTIONS  | 2012/13 (PLANNED ACTIVITIES)  |
|---------------------------|--|---|
| Operations                | <p><b>26. To disseminate, in conjunction with the private sector, information about issues related to coffee and health</b></p>                                      | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Provision of operational and administrative support for coffee and health programmes (HCP-CEP and Coffee and Health website)</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Provision of scientifically vetted information about coffee and health issues</li> <li>• Information will be disseminated via newsletters, a dedicated website, and attendance at conferences and other public meetings</li> <li>• Regular reports to the PSCB</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Participation in seminars, congresses, etc.</li> <li>• Number of newsletters</li> <li>• Usage of ICO and Coffee and Health websites</li> <li>• Number of active programmes undertaken by HCP-CEP</li> </ul>  |
| Operations/<br>Statistics | <p><b>27. To encourage quality assurance measures, including the implementation of quality standards for exported coffee (as provided for in Resolution 420)</b></p> | <p><b>Planned activities in 2012/13:</b></p> <ul style="list-style-type: none"> <li>• Collection of data extracted from Certificates of Origin</li> <li>• Monitoring of grading results on the London and New York futures exchanges</li> <li>• Enhancement of cooperation with the Coffee Quality Institute and other relevant organizations through disseminating and sharing information on quality</li> </ul> <p><b>Expected outputs:</b></p> <ul style="list-style-type: none"> <li>• Periodic reports on the implementation of the CQP</li> <li>• Quality of coffee improved</li> <li>• Periodic reports on the gradings results for Arabica and Robusta coffees</li> </ul> <p><b>Resources:</b> Regular</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of reports</li> <li>• Share of coffee exports in accordance with the terms of Resolution 420 in comparison with total exports of green coffee</li> <li>• Number of countries implementing the CQP</li> </ul> |



## DRAFT ADMINISTRATIVE BUDGET 2012/13

## ACTIVITIES FOR WHICH SPECIFIC FINANCIAL PROVISION IS MADE

| <b>Objective</b>   | <b>Financial provision</b> |
|--|----------------------------|
| 1. Forum for development<br>(Activity 4)                             | £1,500                     |
| 2. Market transparency<br>(Activities 6, 11)                         | £12,000                    |
| 3. Development and dissemination of knowledge<br>(Activities 14, 19) | £12,000                    |
| <b>Total</b>   | <b>£25,500</b>             |