



Finance and Administration Committee
36th Meeting
24 September 2019
London, United Kingdom

**Programme of Activities for the
Organization for coffee year 2019/20**

Background

1. This document contains the Programme of Activities for coffee year 2019/20. These activities contribute to implement the (2017-2021) Five-Year Action Plan for the International Coffee Organization ([ICC-120-11](#)) and decisions adopted by the International Coffee Council, including [Resolution 465](#) on Coffee Price level.
2. The main objectives of the Programme of Activities 2019/20 are to:
 - (a) Contribute to achieving the strategic objectives of the ICO Five-Year Action Plan 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 upgrading the ICO Corporate Statistical Database and increase recognition of ICO statistics and of analytical/research work.
 - (c) Implement and ensure effective follow up actions to the decision adopted at the 124th Session of the International Coffee Council in Kenya and the outcomes of the ICO Structured Sector-Wide Dialogue ([ED-2309/19](#)) including the CEO and Global Leader Forum (CGLF).
 - (d) Contribute to organizing the 5th World Coffee Conference (September 2020) to be held in Bengaluru, India, and a Consultative Forum on Coffee Sector Finance.
 - (e) Continue mobilizing partnerships and financial resources, through the Coffee Sustainability Projects Trust Fund (CSPTF), to strengthen ICO capacity and assist Members in the development and financing of technical cooperation projects, taking into account the recommendations of the Structured Sector-wide Dialogue and of the CGLF.

- (f) 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.
- (g) Promote coffee consumption and project development, and mobilize resources and support from all coffee stakeholders, including consumers.

3. Many activities under this Programme are part of the regular work of the ICO professional staff (Economics Section, Statistics Section and Secretariat and Communications function) therefore, covered by expenses included in the regular budget. Nonetheless, £76,000 (the same amount as in 2018/19) has been allocated to enable the ICO to implement specific activities requiring additional external services and expertise not available in-house. The budget for the Programme of Activities is presented in Annex I and is reflected in the item 'Programme of Activities' in the Administrative Budget for coffee year 2019/20.

Action

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

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION FOR COFFEE YEAR 2019/20

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 2019/20:	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 	<ul style="list-style-type: none"> Two reports on level of compliance assessed, using the ICO-SCI/E and ICO-SCI/I indicators Up-to-date and higher quality database At least one statistics capacity-building workshop (Asia) Revised training package for ICO Members' statistical focal points including design of an ICO statistical focal points award/certification scheme At least two webinars for capacity-building of ICO Members' statistical focal points Responses within 2 weeks to all requests for customized data sets At least 2 meetings of the Statistics Roundtable New Standard Operating Procedures (SOP) developed to streamline processes for Members to submit/provide data
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 Staff 	

I.A.2 Upgrading the ICO statistical database

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> Continue the upgrade of the ICO statistical database Prepare current database for migration, which includes planning for addition of new variables 	<ul style="list-style-type: none"> Beta version of the database available Test of the upgraded database system and preparation of a report Migration management plan
Key Performance Indicators:	
<ul style="list-style-type: none"> Statistical database architecture on Cloud approved Result of the testing of the upgraded database stable and satisfactory 	
Resources:	
<ul style="list-style-type: none"> Regular budget Staff <u>Upgrade database system for dissemination of data/analysis:</u> 	<u>£27,000</u>
Total	£27,000

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

Main Activities planned for 2019/20:	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) • Provide inputs in the process of revision of 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 • At least one Consultative Forum on Coffee Sector Finance
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 • 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 user's/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 2019/20:	Expected outputs:
<ul style="list-style-type: none"> • Conduct economic research/empirical analysis on the coffee sector with ICO & external data. • Disseminate the first ICO Flagship Report (Coffee Development Report (CDR) 2019) through a Road-show & presentations to national/regional/international forums • Prepare the 2nd ICO Flagship Report (Coffee Development Report) on the 2019/20 theme 	<ul style="list-style-type: none"> • The 1st ICO Flagship Report/World Coffee Report widely disseminated and quoted by coffee sector and development partners • 2nd Flagship Report produced, edited and submitted to the Council at its Autumn Session • Presentations of the CDR through a Road Show
Key Performance Indicators:	
<ul style="list-style-type: none"> • ICO Coffee Development Report 2020 prepared for publishing • CDR quoted in relevant online/printed magazines/journal and by generalist/specialized media and organizations 	
Resources:	
<ul style="list-style-type: none"> • Regular budget • Staff • Voluntary contributions Members/private sector • ICO Flagship report <ul style="list-style-type: none"> – Contracts for co-authors £14,000 – Publication, editing, design and publishing £6,500 – <u>Road show and presentations</u> £3,000 – TOTAL £23,500 	

I.B.2 Development and dissemination of economics research and studies and strengthen links with academic and research institutions

Main Activities planned for 2019/20:	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 Mobilize external experts on coffee-related matters as speakers to ICO meetings 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. 	<ul style="list-style-type: none"> At least 1 research study on emerging issues in collaboration with universities/research centres Presentations of research output at external conferences/political forums ICO Award for Excellence in Coffee-Related Research implemented and 2nd edition completed Coffee-related matters addressed by top experts during ICO meetings At least one master/PhD students co-supervised for work on coffee economics and related subjects At least one country coffee profile published
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 in partnership with universities and research centres 	
Resources: <ul style="list-style-type: none"> Regular budget Staff Voluntary contributions Members/private sector ICO Award for Excellence in Coffee-Related Research Speakers for Seminars at Sessions of International Coffee Council/committees <u>Engage key academic/research institutions, presentations/lectures key events/networking</u> 	
TOTAL £8,300	

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

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> Two Sessions of the International Coffee Council and related committees' meetings Missions to Member countries to strengthen visibility, links with the ICO and support promotion of coffee consumption Promotion of closer contacts with representation of Members in London through targeted briefings Improve ICO profile and reach on social media Update ICO website and design/functionality Mobilize funds through sponsorships and donations to ICO communication and promotional activities 	<ul style="list-style-type: none"> Reports on missions to Member countries Upgraded ICO website to provide better services and information to Members and the public Articles on ICO activities featured in coffee-related magazines Contributions received to support ICO activities Report on new initiatives established with private sector associations, NGOs, enterprises, international organizations and financial institutions

Key Performance Indicators:
<ul style="list-style-type: none"> • Outputs produced on schedule and with high quality • Number of Member countries visited and sponsorships • Traffic to/engagement with ICO website and social media channels • Media coverage of ICO activities • Sponsorships and donations received
Resources:
<ul style="list-style-type: none"> • Regular budget • Staff • <u>Maintenance of ICO website</u>
TOTAL
£1,000
£1,000

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

II.B.1 Increase engagement with non-member countries

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> • Missions to non-member countries to advocate accession to the ICO. • Engaging non-members to join the ICO 	<ul style="list-style-type: none"> • Missions to 2 target countries, including participation in coffee events • Reports on missions to non-member countries funded by non-members • Meetings with non-members representatives • Non-member countries attending ICO events
Key Performance Indicators:	
<ul style="list-style-type: none"> • Number of non-member countries visited • Increased number of ICO Members • Number of non-member country representatives attending ICO events (face-to-face and remotely) • Number of missions of ICO staff funded by host organizations/governments 	
Resources:	
<ul style="list-style-type: none"> • Regular budget • staff 	

II.B.2 Strengthen links with private sector and its organizations and international/regional development partners/organizations

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> • Participation of private sector to ICO (open) events within International Coffee Council and related committees' meetings/ad-hoc events • ICO Participation in private-sector/international organisations' events to promote the ICO and advocate for the coffee sector • Joint missions/events/projects with Coffee associations and international organization • Implementation of signed MoU and development of new ones • Improve ICO profile and reach on social media • Establish partnerships with coffee-related magazines • Mobilize funds through sponsorships and donations to ICO communication and promotional activities 	<ul style="list-style-type: none"> • ICO invited to events organized by the private sector and their associations, international organizations especially including those with an MoU • Articles on ICO activities featured in coffee-related magazines • Actions plans developed and implemented with partner organizations • Contributions received to support ICO activities • Report on new initiatives established with private sector associations, NGOs, enterprises, international organizations and financial institutions

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 • Traffic to/engagement with ICO website and social media channels • Media /social media coverage of ICO activities • Sponsorships and donations received.
Resources:
<ul style="list-style-type: none"> • Regular budget • Staff • Implementation of MoUs and engaging International Organizations
£5,500

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 2019/20:	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 and long term sustainability • 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 • Finalize KPIs for coffee sector (Delta project) • Provide permanent secretariat assistance to the work of the Projects Committee 	<ul style="list-style-type: none"> • Database on coffee-related technical cooperation projects tested and further developed • At least four 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 2 meeting of the Project Committee • KPIs for the coffee sector (Delta project) defined and approved by Council

Key Performance Indicators:
<ul style="list-style-type: none"> • Outputs produced on schedule and with quality • Number and value of relevant project proposals addressing key challenges and contributing towards achieving SDGs developed • Number and value of relevant project proposals addressing key challenges and contributing towards achieving SDGs approved • Funds mobilized through the ICO Trust Fund • Sponsored invitations/cost covered for ICO staff project development and monitoring missions • Level of coverage of the database on coffee-related technical cooperation projects
Resources:
<ul style="list-style-type: none"> • Regular budget • Staff • Follow up to the CEO and Global Leaders Forum • <u>Assist Members to develop project proposals and submit to donors</u>
TOTAL

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 Promotion of International Coffee Day (ICD)

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> • Review results of 2019 ICD campaign • ICD award for best social media video clip/photo of ICD 2019 • Plan ICD 2020 campaign, including the theme/slogan, logo, video, social media campaign • Implement ICD 2020 campaign • Mobilize resources and funding for the ICD 	<ul style="list-style-type: none"> • Report on the results of the ICD 2019 • Campaign for ICD 2020 developed and presented to the Spring Council's Session • ICD 2020 campaign implemented • Best contribution to ICD 2019 awarded
Key Performance Indicators:	
<ul style="list-style-type: none"> • Number of events organized by third parties and posted on the ICD website • Country coverage of ICD events • Media coverage of ICD • Contributions to celebrate the ICD received • Value of sponsorships/extrabudgetary funding received 	
Resources: <ul style="list-style-type: none"> • Regular budget • Staff • Extrabudgetary funding by Members and private sector associations • ICD (2019) award for best social media video clip/photo 	

III.B.2 Promotion of coffee consumption

Main Activities planned for 2019/20:	Expected outputs:
<ul style="list-style-type: none"> • Collaborate with Members to encourage growth in consumption • Plan for the updating of the ICO Step-by-step guide to promote coffee consumption in producing countries • Participate in Member countries' coffee promotion activities • Provide permanent secretariat assistance to the Promotion & Market Development Committee • Mobilize resources for coffee promotion campaigns 	<ul style="list-style-type: none"> • ICO participation at national/international coffee events promoting coffee consumption. • A proposal for updating of the ICO Step-by-step guide to promote coffee consumption in producing countries validated by Members • Support and resources mobilized for coffee promotion campaigns • At least 2 meetings of the Promotion and Market Development Committee
Key Performance Indicators:	
<ul style="list-style-type: none"> • Number of national/international coffee promotion events in which the ICO participated • Sponsored invitations/cost covered for ICO staff for coffee promotion and marketing events • Extra-budgetary resources (cash and in-kind) mobilized 	
Resources:	£5,000
<ul style="list-style-type: none"> • Regular budget • Staff • Communication/social media support/promotion 	

**PROGRAMME OF ACTIVITIES
FINANCIAL PROVISION 2019/20**

Strategic Goal I:	Delivering world-class data, analysis and information to the industry and policy-makers	58,800
I.A	IMPROVING STATISTICAL DATA COLLECTION, STORAGE, PROCESSING AND DISSEMINATION	27,000
Activity I.A.1	Improving Members compliance and data quality	-
	1. <i>Upgrade the training package for ICO Members on Rules on Statistics</i>	<i>staff</i>
	2. <i>Develop an ICO statistical focal points' certification/award scheme</i>	<i>staff</i>
	3. <i>Training workshop on ICO Statistics during the 2020 WCC</i>	<i>staff</i>
	4. <i>Hold training seminars for delegates at ICO HQ upon request by Members</i>	<i>staff</i>
	5. <i>Hold at least 2 meeting of the statistical Round Table</i>	<i>staff</i>
Activity I.A.2	Upgrading the ICO statistical database	27,000
Activity I.A.3	Develop and disseminate topical and relevant statistical outputs related to the global coffee sector	-
	1. <i>Monthly coffee market report and other periodical reports</i>	<i>staff</i>
	2. <i>Contribute to the analytical work of the Organization and inputs to reports to the Council and other meetings including responding to external queries</i>	<i>staff</i>
I.B	CONDUCT ECONOMIC ANALYSIS AND DISSEMINATE RESULTS	31,800
Activity I.B.1	ICO Flagship report (Coffee Development Report)	23,500
	1. <i>Develop the Concept and carry out research</i>	<i>staff</i>
	2. <i>Identify, contract and manage co-authors</i>	14,000
	3. <i>Publications editing, design and publishing</i>	6,500
	4. <i>Road-show and presentations of the CDR</i>	3,000
Activity I.B.2	Development and dissemination of economics research and studies and strengthen links with academic and research institutions	8,300
	1. <i>ICO Award for Excellence in Coffee-related Research</i>	2,800
	2. <i>Speakers for Seminars at Sessions of International Coffee Council/committees</i>	4,000
	3. <i>Engage key academic/Research institutions, presentations/lectures key events/networking</i>	1,500
	4. <i>Assist in the preparation and publishing of country coffee profiles</i>	<i>staff</i>
	5. <i>Publishing research on specific coffee topics and articles for magazines/journals</i>	<i>staff</i>

Strategic Goal II:	Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors	6,500
	II.A – PRIORITY ACTIONS TO STRENGTHEN MEMBERSHIP ENGAGEMENT	1,000
Activity II.A.1	Enhance communications and engagement with Members and the public	1,000
	1. Two Sessions of International Coffee Council and related committees' meetings	staff
	2. Engage with Member countries	staff
	3. Engage/Networking with media, social networks, and advocacy events	staff
	4. Maintenance ICO corporate website	1,000
	II.B – PRIORITY ACTIONS TO STRENGTHEN ENGAGEMENT WITH THIRD PARTIES	5,500
Activity II.B.1	Increase engagement with non-member countries	staff
Activity II.B.2	Strengthen links with private sector and its organizations and international/regional development partners/organizations	5,500
Strategic Goal III:	Facilitating the development of projects and promotion programmes through public-private partnerships	10,700
	III.A – FOSTERING THE DEVELOPMENT OF TECHNICAL COOPERATION PROJECTS	5,000
Activity III.A.1	Assist in the preparation of coffee sector development project proposals and access to funding	5,000
	1. Follow up to the CEO and Global Leaders Forum	3,000
	2. Assist Members to develop project proposals and submit to donors	2,000
	3. KPIs for the coffee sector and SDGs (Delta Project)	staff
	III.B – FACILITATING PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS	5,700
Activity III.B.1	Promotion of International Coffee Day	700
	1. ICD 2020 concept developed and contributions mobilised	staff
	2. ICD award for best social media video clip/photo	700
Activity III.B.2	Promotion of coffee consumption	5,000
	1. Communication/social media support/promotion	5,000
	2. Promotion programmes focusing on domestic consumption	staff
GRAND TOTAL		76,000