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INTERNATIONAL
COFFEE
ORGANIZATION

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Belo Horizonte, Brazil

**Programme of Activities for the
Organization – 2013/14**

Background

1. This document contains the draft Programme of Activities for the Organization for coffee year 2013/14 under the 2007 Agreement. It has been summarized to better reflect the areas of work of the Organization. Routine activities are no longer listed in detail. Revisions proposed during the 110th Session of the Council are shown in bold.
2. An estimate of the costs of specific activities is given in the Annex. These costs have been incorporated in various scenarios of the draft Administrative Budget for the financial year 2013/14 (circulated as document FA-57/13 Rev. 1). Members are invited to send any further comments on this document to the Executive Director by **19 August 2013**, to enable a revised version to be considered during the 111th Session of the Council from 9 to 12 September 2013.
3. Consideration will be given in 2013/14 to redrafting the Programme of Activities to include measurable indicators and benchmarks to evaluate the performance of the ICO.

Action

The Council is requested to consider this document.

LIST OF ACRONYMS USED IN THIS DOCUMENT

| | |
|----------------|--|
| CFCSF | Consultative Forum on Coffee Sector Finance |
| HCP-CEP | Healthcare Professions – Coffee Education Programme |
| HS | Harmonised System |
| ICA | International Coffee Agreement |
| ICO | International Coffee Organization |
| MDGs | Millennium Development Goals |
| SMART criteria | Specific, measurable, attainable, relevant and time-bound criteria |

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION – 2013/14

| SECTION | STRATEGIC GOALS AND ACTIONS | 2013/14 (PLANNED ACTIVITIES) |
|--|---|---|
| 1. FORUM FOR THE DEVELOPMENT OF POLICIES AND SOLUTIONS TO STRENGTHEN THE GLOBAL COFFEE SECTOR | | |
| A. MEETINGS | | |
| Executive Director/ Secretariat | 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Supporting ICO meetings including the Council, and ICO bodies and committees as appropriate • Organization of the CFCSF in consultation with the Chairperson and Core Group • Missions to Member countries • Presentations and participation in national and world coffee events • Press briefings during Council sessions and interviews with national and international media to brief them about the ICO and coffee issues <p>Resources: Regular/travel budget</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of meetings, presentations, missions, briefings, interviews, reports and decisions • Usage of ICO website |
| B. ICO MEMBERSHIP | | |
| Executive Director/ Secretariat | 2. To encourage non-member countries to become Members of the Organization | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Programme of contacts with representatives of non-members to brief them about benefits of and procedures for membership • Preparation and dissemination of documents and information on membership, including the benefits of membership <p>Resources: Travel budget</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of new Members of the 2007 Agreement |

| SECTION | STRATEGIC GOALS AND ACTIONS | 2013/14 (PLANNED ACTIVITIES) |
|---|--|---|
| 2. TRANSPARENCY OF THE COFFEE MARKET | | |
| A. MARKET ANALYSIS AND STUDIES | | |
| Economics/ Information | 3. 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Preparation of monthly market reports • Preparation of four studies on specific aspects of the world coffee sector and two country profiles • Preparation of additional fact sheets with information on topical issues including the effect of climate change on coffee production, etc. <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Monthly market reports • Number of studies • Number of fact sheets |
| B. STATISTICS | | |
| Economics/ Statistics | 4. 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Updating software for standardized calculation of production costs • Compilation of additional information on coffee with special characteristics, value of shipments and HS codes in the new Certificate of Origin as and where implemented by exporting Members • Contacts with trade associations, certification agencies and other bodies for supply of data • Collection of data extracted from Certificates of Origin • Monitoring of grading results on the London and New York futures exchanges • Organization of statistical workshops in exporting countries on compliance with Statistical Rules <p>Resources: £5,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Economic reports and studies • Usage of ICO website |
| Operations/ Statistics | 5. To continue with the coffee round table on statistics with private sector analysts to revise discrepancies in production, consumption, exports and stocks | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Investigation of alternative sources of statistics with a view to improving Members' compliance with Statistical Rules and broadening coverage of the coffee market • Establishment of a task force including Member countries that are not complying with Statistical Rules to develop ways of improving their performance <p>Resources: £4,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Statistical reports • Compliance with ICO Statistical Rules • Use of DVD |

| SECTION | STRATEGIC GOALS AND ACTIONS | 2013/14 (PLANNED ACTIVITIES) |
|--|---|---|
| 3. COMMUNICATIONS, PUBLIC OUTREACH AND DISSEMINATION OF KNOWLEDGE | | |
| A. COMMUNICATIONS | | |
| Executive Director/ Economics/ Information | 6. 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Discuss with Members areas of action for projects matching relevant national plans and funding institution priorities • Implementation of an ICO communication strategy to explore cooperation on coffee matters and activities with international development bodies and other institutions, including the private sector • Participation by ICO representatives in meetings and activities of relevant organizations as well as relevant private sector events • Dissemination of ICO policy papers and discussion of ICO reports with other partner institutions • Dissemination of information about food safety legislation and food safety procedures • Participation in international coffee events • Identification, in collaboration with other development agencies, of key areas where coffee can play a major role in poverty eradication <p>Resources: £20,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of events participated in • Publications and reports • Number of joint activities/events with partner institutions • Increased use of the ICO website |
| B. NATIONAL COFFEE POLICIES | | |
| Economics/ Information | 7. 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Invitations to Members to inform the ICO about their national development plans, strategies and initiatives to improve the domestic coffee economy <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of Members with defined strategic plans for the sector • Use of ICO website • Reports and relevant studies |

| SECTION | STRATEGIC GOALS AND ACTIONS | 2013/14 (PLANNED ACTIVITIES) |
|----------------------------------|--|---|
| C. PROJECTS | | |
| Economics | <p>8. 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 as well as monitoring the implementation and final evaluation of projects</p> | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Screening of project proposals for submission to the Council • Identification of resources for developing proposals (e.g. each new proposal should contain suggestions for donors) • Supervision of projects under implementation, through regular reports, coordination of independent consultants, mid-term and final evaluations and contributions to project workshops <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • New project ideas from Members developed into sound projects for consideration by donors • Number of proposals screened, revised by the proponents and submitted to the Council for approval • Projects selected by areas of action matching relevant funding institutions • Number of projects implemented and concluded |
| Executive Director/ Economics | <p>9. To develop a fundraising strategy based on specific, measurable, attainable, relevant and time-bound (SMART) criteria</p> | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Development and implementation of a fundraising strategy to ensure that appropriate organizations are approached and identify alternative sources of finance for projects • 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 • Contribute to the achievement of the MDGs <p>Resources: £4,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • New pledges or contributions from donors for project implementation • Number of projects funded • Number of new donor agencies involved • Usage of ICO website |

| SECTION | STRATEGIC GOALS AND ACTIONS | 2013/14 (PLANNED ACTIVITIES) |
|--|---|--|
| D. SEMINARS | | |
| Secretariat | 10. To organize seminars, round-tables and workshops on coffee-related matters, including project results, and disseminate information presented at these events | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Holding a seminar on a topic to be determined by Members <p>Resources: £10,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Usage of ICO website |
| 4. SUSTAINABLE COFFEE SECTOR | | |
| A. INCREASED AWARENESS OF CLIMATE CHANGE ISSUES | | |
| Economics/ Information | 11. 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 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Securing funding for the assessment of the effects of climate change on the coffee sector • Strengthening of the links/develop cooperation with organizations working in the field of climate change • Evaluation of the ICO proposal on hosting the coffee and climate toolbox <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of reports on this topic • Number of projects that tackle/monitor climate change issues |
| B. PROMOTION | | |
| Operations | 12. To develop an action plan to encourage increased consumption and market development under the ICA 2007 | <p>Planned activities in 2013/14:</p> <ul style="list-style-type: none"> • Implementation of plan to promote consumption and market development approved by the Council in September 2012 (see ICC-109-13) • Promotion and extension of the use of the ICO CoffeeClub by the world coffee sector • Provision of operational and administrative support for coffee and health programmes (HCP-CEP and Coffee and Health website) <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of partners and promotion agents • Number of programmes to increase income • Number of members and use of the CoffeeClub |

DRAFT ADMINISTRATIVE BUDGET 2013/14**ACTIVITIES FOR WHICH SPECIFIC FINANCIAL PROVISION IS MADE**

| Objective | Financial provision |
|--|----------------------------|
| 1. Communications, public outreach and dissemination of knowledge (Activities 6 and 10) | £30,000 |
| 2. Transparency of the coffee market (Statistics) (Activities 4 and 5) | £9,000 |
| 3. Projects (Activity 9) | £4,000 |
| Total | £43,000 |