



International Coffee Council
113th Session
22 – 26 September 2014
London, United Kingdom

**Programme of Activities for the
Organization – 2014/15**

Background

1. This document contains the draft Programme of Activities for the Organization for coffee year 2014/15 under the 2007 Agreement. An estimate of the costs of specific activities is given in the Annex. These costs have been incorporated in the Administrative Budget for the financial year 2014/15 which was approved by Members in March 2014 (see document ICC-112-14).
2. As requested by Members in March 2014, the Programme of Activities has been revised to include outputs and measurable indicators.
3. The document has been summarized to reflect better the areas of work of the Organization. While routine activities included in previous programmes are no longer listed in detail, they may be accessed at the following link [WP-Council 242/13 Add. 1](#), together with information on outputs and indicators.
4. Members are invited to send comments on this revised document to the Executive Director by **31 July 2014**, to enable the final version to be considered during the 113th Session of the Council from 22 to 26 September 2014.

Action

The Council is requested to consider this document.

LIST OF ACRONYMS USED IN THIS DOCUMENT

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

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION – 2014/15

SECTION	STRATEGIC GOALS AND ACTIONS	2014/15 (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 2014/15:</p> <ul style="list-style-type: none"> • Supporting ICO meetings including the Council, and ICO bodies and committees as appropriate • Organization of the 5th Forum in 2015 in consultation with the Chairperson and Core Group • Preparations for and organization of the 4th World Coffee Conference in 2016 in collaboration with the host country, including consultations with the PSCB and conference taskforce • 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>Expected outputs:</p> <ul style="list-style-type: none"> • Reports, documents and presentations on coffee-related matters • Consultations, decisions and recommendations by the Council and other ICO bodies on coffee-related issues • Strategic issues affecting the world coffee sector identified • Forum held and results widely disseminated • Draft programme and background papers prepared for 4th Conference, bringing together stakeholders to discuss strategic issues and coordinate actions to address these • Dissemination of information about coffee policies, priorities and activities • Enhanced contacts with Members • Provision of information to national and international media through press releases, interviews and briefings • Annual Review <p>Resources: Regular/travel budget</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of, and attendance at meetings, conferences, Forum and briefings • Number of presentations and missions • Number of press releases, interviews, enquiries • Number of issues identified, recommendations and decisions • Usage of ICO website and engagement on social media • Media coverage

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B. ICO MEMBERSHIP		
Executive Director/ Secretariat	2. To encourage non-member countries to become Members of the Organization	<p>Planned activities in 2014/15:</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>Expected outputs:</p> <ul style="list-style-type: none"> • Briefings and missions to meet representatives of non-member countries • Progress on expanding membership of the ICA 2007 • Reports and documents on membership <p>Resources: Travel budget</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of new Members of the 2007 Agreement • Number of missions, briefings and reports
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 2014/15:</p> <ul style="list-style-type: none"> • Preparation of monthly and quarterly 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 major challenges in the coffee sector • Upgrading statistical software <p>Expected outputs:</p> <ul style="list-style-type: none"> • Reports on the market situation and studies, highlighting developments and trends in the world coffee market and increasing transparency in the world coffee sector • Country profiles with information on national coffee sectors • Fact-sheets providing information on topical issues to inform policy-making • Improved statistical data <p>Resources: £10,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • 12 monthly market reports • 4 quarterly market reports • 4 studies • 2 country profiles • 4 fact sheets • Statistical data processed

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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 2014/15:</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 to improve compliance with Statistical Rules • Compilation of data on coffee and gender • Establishment of a task force including Member countries that are not complying with Statistical Rules to develop ways of improving their performance <p>Expected outputs:</p> <ul style="list-style-type: none"> • Increased efficiency of calculating production costs • Expanded information on coffees with special characteristics included in regular ICO publications and special reports • Enhanced accuracy of provision of statistical information on the coffee value chain • Periodic reports on the implementation of the CQP • Periodic reports on the gradings results for Arabica and Robusta coffees • Quality of coffee improved • Task force established • Improved compliance with ICO Statistical Rules <p>Resources: £9,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of contacts established with other bodies for supply of data • Usage of ICO website • Number of countries implementing the CQP • Grading results for Arabica and Robusta • Number of statistical workshops and participants • Number of countries providing timely and accurate data • Number of task force meetings and recommendations

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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 2014/15:</p> <ul style="list-style-type: none"> • Search for alternative sources of statistics with a view to improving the ICO's statistical output and broadening coverage of the coffee market • Continue with quarterly meetings of the coffee round table on statistics with private sector analysts <p>Expected outputs:</p> <ul style="list-style-type: none"> • Improved compliance with ICO Statistical Rules • Improved and expanded data on the coffee market <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of statistical reports • Number of alternative sources of statistics identified • Number of countries providing timely and accurate data • Number of round-table meetings • Changes to the methodology and final output of statistics
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, the media and the general public	<p>Planned activities in 2014/15:</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 • Updating the style and format of ICO publications • Comprehensive redesign of ICO website (migration to Drupal)

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		<p>Expected outputs:</p> <ul style="list-style-type: none"> • Key areas of action for projects identified and matched with donor priorities • Enhanced visibility of ICO activities • Partnerships and MOUs developed with international development bodies • Interventions and submissions to international meetings, increasing awareness of coffee issues • Collaboration on coffee-related activities with other organizations • Updated database on food safety issues and legislation affecting the coffee sector • Missions to relevant organizations and identification of key areas for poverty eradication • Updated coffee map • Enhanced format of ICO publications • Improved format and content of ICO website providing enhanced information on the world coffee sector and ICO activities <p>Resources: £28,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of projects matched with donor priorities • Media coverage • Number of partnerships and MOUs • Number of events participated in • Number of publications and reports on food safety • Number of missions/joint activities/events with partner institutions • Increased downloading of ICO publications • Increased use of the ICO website • Number of new articles/web pages on coffee
B. NATIONAL COFFEE POLICIES		
Economics/ Information	<p>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>	<p>Planned activities in 2014/15:</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 • Preparing country profiles on coffee sector <p>Expected outputs:</p> <ul style="list-style-type: none"> • Information about national development plans, strategies and priorities disseminated • Identification of Members that have strategic plans for the sector, or need assistance to prepare one • Country coffee profiles <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of presentations and/or reports by Members on national coffee policies • Number of Members with defined strategic plans for the sector • Number of reports, country profiles and relevant studies • Use of ICO website

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C. PROJECTS		
Economics	8. To screen project proposals submitted with the support of Members, using consistent mechanisms and external expertise, so as to select proposals that are suitable for potential donors as well as monitoring the implementation and final evaluation of projects	<p>Planned activities in 2014/15:</p> <ul style="list-style-type: none"> • Screening of project proposals for submission to the Council • Contributing to design of projects for Members • 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>Expected outputs:</p> <ul style="list-style-type: none"> • New proposals to develop a sustainable coffee sector submitted for approval by the Council • Sound project proposals tailored to specific donors • Donors identified for projects • Effective implementation of projects to improve key areas in the coffee sector <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of proposals screened, revised by the proponents and submitted to the Council for approval • Number of new project ideas from Members developed into sound projects for consideration by donors • Number of projects selected by areas of action matching relevant funding institutions • Number of projects having obtained funding • Number of projects implemented and concluded

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Executive Director/ Economics	9. To develop a fundraising strategy based on specific, measurable, attainable, relevant and time-bound (SMART) criteria	<p>Planned activities in 2014/15:</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 • Visiting donor organizations to advocate coffee sector issues • Use of the Forum 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 • Contributing to the achievement of the MDGs <p>Expected outputs:</p> <ul style="list-style-type: none"> • A defined strategy for approaching appropriate organizations for finance for coffee sector projects • Identification of additional sources of support for projects and other activities • Dialogue with donors on including coffee sector priorities in their strategies • Dissemination of information on coffee and cooperation with development assistance agencies • Funding secured for projects to improve livelihoods of producers <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of alternative sources of finance identified • New pledges or contributions from donors for project implementation • Number of projects funded/total funding for projects • Number of contacts established/new donor agencies involved • Number of development agencies including coffee as a priority in their strategies • Usage of ICO website

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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 2014/15:</p> <ul style="list-style-type: none"> Holding a seminar on a topic to be determined by Members <p>Expected outputs:</p> <ul style="list-style-type: none"> Terms of reference for the seminar prepared and agreed by Members Conclusions of seminar presented by the Chairman to the Council Seminar presentations and reports disseminated on website Input into development of future coffee policies on seminar topic <p>Resources: £2,000</p> <p>Indicators:</p> <ul style="list-style-type: none"> Usage of ICO website and viewers on YouTube of live and pre-recorded videos Number of paying participants Revenue generated Media coverage
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 2014/15:</p> <ul style="list-style-type: none"> Securing funding for the assessment of the effects of climate change on the coffee sector Promoting studies on the impact of climate change on coffee production Strengthening of the links/develop cooperation with organizations working in the field of climate change <p>Expected outputs:</p> <ul style="list-style-type: none"> Funding for assessing effects of climate change Provision and wide dissemination of up-to-date information on climate change Updated study on coffee and climate change Input into policies and activities to mitigate the impact of climate change Dialogue with relevant agencies on climate change and establishment of partnerships <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> Amount of funding secured Number of studies/reports on this topic Number of Members with policies/activities to mitigate impact of climate change Number of contacts/partnerships established with organizations Number of projects that tackle/monitor climate change issues

SECTION	STRATEGIC GOALS AND ACTIONS	2014/15 (PLANNED ACTIVITIES)
B. COLLECTIVE ACTION TOWARDS SECURING THE LONG-TERM SUSTAINABILITY OF THE GLOBAL COFFEE SECTOR		
Economics	12. 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	<p>Planned activities in 2014/15:</p> <ul style="list-style-type: none"> • Engaging with the Vision 20-20 task-force as a full-time participant, including participating in bi-monthly Vision 20-20 task-force meetings • Developing a framework for the participation of the ICO, ensuring that the key areas of action of the Organization are fully incorporated within the agenda of the task-force • Inclusion of issues related to the MDGs in the preparation and implementation of projects <p>Expected outputs:</p> <ul style="list-style-type: none"> • ICO to be a leading member of the sustainability platform • ICO areas of action incorporated in task-force agenda • Increased standards of living of small coffee farmers, particularly in LDCs • Integration of the principles of sustainable development into country policies and programmes <p>Resources: Regular</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of task force meetings attended • Number of ICO action areas included in task-force agenda • Impact of projects in terms of poverty alleviation

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C. PROMOTION		
Operations	13. To develop an action plan to encourage increased consumption and market development under the ICA 2007	<p>Planned activities in 2014/15:</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) • Preparation for and organization of an International Coffee Day on 1 October 2015, in consultation with the PSCB and Council. • Developing projects to promote domestic consumption <p>Expected outputs:</p> <ul style="list-style-type: none"> • Multi-stakeholder network of partners activated • Increased use of CoffeeClub (to be merged into the upcoming ICO Blog), new communities established on issues of interest to the coffee sector, posting of ideas and strategies to promote coffee consumption (through engagement on social media) • Dissemination of scientifically vetted information about coffee and health issues • 1st International Coffee Day launched, raising awareness of coffee • Projects developed to promote domestic consumption • Increased consumption and quality of coffee through promotion initiatives (e.g. coffee cuppings at the ICO headquarters) <p>Resources: Regular/sponsorship</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of partnerships and collaborations with media and research organizations on publications and online awareness campaigns • Number of authors, readers and online shares on the ICO Blog • Use of ICO and Coffee and Health websites • Media coverage of International Coffee Day • Number of programmes/projects developed • Data on global coffee consumption and quality

ADMINISTRATIVE BUDGET 2014/15

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 (Activities 3 and 4)	£19,000
Total	£49,000 [£43,000 in 2013/14]