



Finance and Administration Committee
30th Meeting
19 September 2018
London, United Kingdom

**Draft Programme of Activities for the
Organization for coffee year 2018/19**

Background

1. This document contains the draft Programme of Activities for coffee year 2018/19 under the International Coffee Agreement (ICA) 2007. These activities are targeted 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.
2. The main objectives of the Programme of Activities 2018/19 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, delivery and recognition of ICO statistics and of analytical/research work.
 - (b) Minimize the impact of the downsizing of the Organization due to the withdrawal of the United States of America from the ICA 2007, assess its impact on the implementation of the Five-Year Action Plan and identify corrective actions.
 - (c) Implement the decision adopted at the 121st Session of the International Coffee Council in Mexico with regard to the choice of climate change as the annual theme for the ICO's work in coffee year 2018/19, including the publication of an ICO Flagship Report on Climate Change in the Coffee Sector, and the introduction of an ICO Award for Excellence in Coffee-Related Research.
 - (d) Organize the 9th Consultative Forum on Coffee Sector Finance, focusing on the impact of climate change on the global coffee sector.

- (e) Mobilize partnerships and resources, through the operationalization of the Coffee Sustainability Projects Trust Fund (CSPTF), to strengthen ICO capacity and assist Members in the development and financing of technical cooperation projects.
- (f) Implement Memorandums of Understanding (MoUs), including those recently signed with the African Fine Coffees Association (AFCA), the Global Coffee Platform (GCP) and the Sustainable Coffee Challenge (SCC) under the auspices of the Conservation International Foundation, as well as the proposed MoU with the International Women's Coffee Alliance (IWCA), to be considered by the Council at its 122nd Session in London from 17 to 21 September 2018.

3. While many activities under this Programme are covered by ICO staff and other expenses are included in the regular budget, an amount of £76,000 has been allocated so as to enable the ICO to implement specific activities and achieve the above objectives, as presented in Annex I. These expenses are reflected in the item of the Programme of Activities in the draft Administrative Budget for coffee year 2018/19 (to be circulated as document FA-173/18 Rev. 2).

Action

4. Members are invited to consider this document and, if appropriate, to recommend for approval by the Council.

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION FOR COFFEE YEAR 2018/19

IMPLEMENTATION OF THE FIVE-YEAR ACTION PLAN: STRATEGIC GOALS AND ACTIONS FOR COFFEE YEAR 2018/19

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 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 Member compliance and data quality

Planned activities in 2018/19:

- a) Assess compliance through the implementation of new Statistical Compliance Indicators for exporting and importing Members: ICO-SCI/E and ICO-SCI/I
- b) Ongoing assessment of ICO data quality
- c) Develop incentive schemes to improve Members' statistical compliance and provide training/capacity building
- d) Disseminate statistical data to Members, subscribers and the public
- e) Update database and produce and publish monthly, quarterly and annual reports
- f) Reduce gaps between ICO official statistics and those of other public and private sector providers
- g) Assess current Rules on Statistics to see where changes can be made to simplify the process for submitting data to the Secretariat
- h) Provide permanent secretariat assistance to the work of the Statistics Committee

Expected outputs:

- Two reports on level of compliance assessed, using the ICO-SCI/E and ICO-SCI/I indicators
- Up-to-date and higher quality database
- One capacity-building workshop in Africa, as part of the MoU with AFCA
- Development of a revised training package for ICO Members' statistical focal points
- ICO statistical focal point certification scheme/award developed
- At least two webinars for capacity-building of ICO Members' statistical focal points
- Responses to all requests for customized data sets
- 12 Monthly Trade Statistics
- 4 Quarterly Statistical Bulletins
- 1 Annual Trade Statistics
- 12 monthly Coffee Market Reports
- At least 2 meetings of the Statistics Roundtable
- A new Standard Operating Procedure (SOP) developed to streamline processes for Members to submit/provide data

Resources:

- | | |
|---|---------------|
| • Regular budget | |
| • Review and finalization of a standard training package for ICO Members on Rules on Statistics and an ICO statistical focal point certification scheme/award | £1,000 |
| • Training workshop on ICO Statistics during the 2019 AFCA Conference | £2,000 |
| TOTAL | £3,000 |

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Statistical Compliance assessment of Members: ICO-SCI/E and ICO-SCI/I

I.A.2 Upgrading the data management system

Planned activities in 2018/19:

- a) Hire consultant to upgrade the ICO statistical database and begin implementation
- b) Prepare current database for migration, which includes planning for addition of new variables

Expected outputs:

- Invitation to tender for upgrading current data management system
- Documentation of the plan for implementation of upgraded system

Resources:

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| • Regular budget | |
| • Start-up costs for upgrading data management system components (1 st stage) | £5,000 |
| • Consultancy to assist design of a new data management system | £5,000 |
| • Implement a database system for dissemination of data/analysis | <u>£5,000</u> |
| Total | 15,000 |

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Statistical Compliance assessment of Members: ICO-SCI/E and ICO-SCI/I

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| I.B CONDUCT ECONOMIC ANALYSIS AND DISSEMINATE RESULTS | |
| <p>The main focus of Item I.B is to improve the ICO’s ability: (i) to deliver high-quality research and analysis in the area of socio-economics of coffee production, trade and consumption; (ii) to increase user and Member satisfaction; and (iii) to increase the interest of donors and partners in the opportunities and challenges of the global coffee sector.</p> | |
| I.B.1 <u>Development and dissemination of topical and relevant analytics and economic analysis related to the global coffee sector</u> | |
| Planned activities in 2018/19: | |
| <ul style="list-style-type: none"> a) Conduct economic research and empirical analysis on the global coffee sector using ICO data and third parties’ microdata. b) Prepare and disseminate the first ICO Flagship Report on the theme for 2018/19: Climate Change in the Coffee Sector c) Develop a strategy and formalize research partnerships with universities and research centres to conduct joint research, co-supervising Master/PhD theses on coffee economics d) Host interns to assist ICO operations e) Arrange presentations by experts on coffee-related matters during ICO meetings f) Implement the ICO Award for Excellence in Coffee-Related Research g) Provide permanent secretariat assistance to the work of the Consultative Forum on Coffee Sector Finance h) Regular reporting in line with the ICA 2017 | |
| Expected outputs: | |
| <ul style="list-style-type: none"> • Flagship Report on Climate Change in the Coffee Sector • At least three research studies on emerging issues • Presentations of research output at external conferences/political forums • Presentation of ICO Award for Excellence in Coffee-Related Research • Coffee-related matters addressed by top experts during ICO meetings • Partnership agreements signed with at least two universities/research centres and joint research carried out • At least two master/PhD students co-supervised for work on coffee economics and related subjects • Report on obstacles to consumption prepared and submitted to the ICO Council • At least one country coffee profile published | |
| Resources: | |
| <ul style="list-style-type: none"> • Regular budget • ICO Flagship report <ul style="list-style-type: none"> – Hiring of one/two high-level academics to be co-authors – Preparatory travel, seminars and discussion – Presentation of outputs at seminars and policy meetings – Dissemination, report design and marketing • ICO Award for Excellence in Coffee-Related Research • Design, production and distribution of ICO studies • High-level experts presenting at ICO Council sessions and seminars • Networking for partnerships with universities and research centres | <p>£14,000</p> <p>£2,000</p> <p>£2,000</p> <p>£2,000</p> <p>£2,800</p> <p>£2,000</p> <p>£6,000</p> <p>£1,500</p> |
| TOTAL | £32,300 |

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Satisfaction among users of economic research (Members, subscribers, wider public) regarding usefulness and quality
- Number of invitations to present at conferences/political forums
- Number of agreements with universities/research institutions signed
- Number of entries in the ICO Award
- Satisfaction of participants at ICO events
- Number of ICO presentations at coffee-related events
- Media coverage of studies

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 STRENGTHENING MEMBERSHIP ENGAGEMENT

The main focus of Item II.A is to use the ICO convening power to provide a platform for a constructive and productive dialogue between exporting and importing countries, the public and private sectors, and wider coffee stakeholders to address the challenges and opportunities facing the global coffee sector.

II.A.1 Provide a forum for dialogue on coffee-related issues

Planned activities in 2018/19:

- a) Organize two Council sessions and associated ICO meetings
- b) Provide permanent secretariat assistance to ICO Council and committees
- c) Establish and maintain contact and exchange of information with coffee stakeholders
- d) Prepare the 5th World Coffee Conference (WCC) in conjunction with the host country
- e) Organize the 9th Consultative Forum on Coffee Sector Finance

Expected outputs:

- Consultations, decisions and recommendations by the Council and other ICO bodies on coffee-related issues
- Chairs, Vice-Chairs and ICO Members provided with information on a regular basis and organization of intersessional sessions when required
- Progress report on preparations for the 5th WCC
- 9th Consultative Forum on Coffee Sector Finance held in September 2019

Resources:

- Regular budget

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Number of Member countries attending ICO meetings and level of representation
- Number of Members, non-members and observers attending the two yearly Council sessions
- Number of high level representatives (ministers and heads of agencies) attending ICO meetings and the 9th Consultative Forum on Coffee Sector Finance.

II.A.2 Enhance communications and engagement with Members and observers

Planned activities in 2018/19:

- a) Missions to Member countries to strengthen visibility, links with the ICO and support promotion of coffee consumption
- b) Promote close contacts with Members in London through targeted briefings
- c) Improve ICO profile and reach on social media
- d) Update ICO website design and functionality
- e) Establish partnerships with coffee-related magazines
- f) Mobilize funds through sponsorships and donations to ICO communication and promotional activities

Expected outputs:

- 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

Resources:

- Regular budget
- Joint missions/events with private sector associations, non-governmental organizations (NGOs), enterprises and participation in board meetings for the implementation of the MoUs
- Joint missions/events with International Organizations (IOs) and International Financial Institutions (IFIs)
- Upgrade of ICO website

£8,000

TOTAL

£8,000

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Number of Member countries visited
- Traffic to/engagement with ICO website and social media channels
- Media coverage of ICO activities
- Sponsorships and donations received

II.B STRENGTHENING ENGAGEMENT WITH THIRD PARTIES

The main focus of Item II.B is to improve engagement with the private sector, NGOs, IOs and IFIs so as to advocate support to the coffee sector and attract resources and funding

II.B.1 Strengthen links with private sector organizations (national/regional/international private sector initiatives, associations, NGOs)

Planned activities in 2018/19:

- a) Participate in coffee events organized by the private sector and NGOs, regional and national coffee associations
- b) Develop action plans and implement signed MoUs
- c) Continue membership in task force developing the Coffee Global Adaptation Plan (C-GAP), if project is approved
- d) Seek potential partnerships with other third parties, signing MoUs or Joint Declarations
- e) Provide permanent secretariat assistance to the Private Sector Consultative Board

Expected outputs:

- a) Participation in at least two leading coffee events
- b) Progress reports on implementation of MoUs
- c) Active participation in meeting/boards/task forces of two private sector organizations
- d) Contribution to the GCP Coffee Climate Change Catalogue
- e) ICO/GCP Sustainability Seminar, March 2019

Resources:

- Regular Budget

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Number of third parties (i.e. representatives from IOs and IFIs, NGOs, national coffee boards) attending ICO events
- Number of events attended by ICO staff financed by the organizers
- Number of MoUs/Joint declarations
- Activities implemented relating to signed MoUs or Joint Declarations

II.B.2 Strengthen links with public organizations (IOs, IFIs, bilateral agencies) that support or potentially support the coffee sector

Planned activities in 2018/19:

- a) Participate as observers at relevant meetings of United Nations institutions, international and regional development banks and other relevant international/regional organizations
- b) Enhance collaboration with coffee research institutions
- c) Host an annual meeting of International Commodity Bodies (ICBs)

Expected outputs:

- At least two ICO dissemination/awareness/mobilization side-events organized
- Reports on the ICO's participation at meetings and events and on partnerships
- Report of the meeting of ICBs

Resources:

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| • Attending meetings outside ICO headquarters (advocacy/partnerships) | £3,500 |
| • Hospitality for ICBs meeting | <u>£500</u> |
| TOTAL | £4,000 |

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Number of experts attending ICO events
- Number of collaborative initiatives with IOs, IFIs, bilateral agencies and coffee research institutions
- Number of ICBs attending the annual meeting hosted by ICO

II.B.3 Increase engagement with non-member countries

Planned activities in 2018/19:

- a) Missions to non-member countries to advocate accession to the ICO.

Expected outputs:

- Missions to 4 target countries, including participation in coffee events
- Reports on missions to non-member countries
- Non-member country representatives attending ICO events

Key Performance Indicators:

- Outputs produced on schedule and with high quality
- Number of non-member countries visited
- Change in 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

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 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

Planned activities in 2018/19:

- a) Promote cooperation with bilateral, regional and multilateral development agencies and donors for promoting the sustainable development of the coffee sector. Focus on green and climate finance/funding
- b) Promote public-private partnership models for the development of coffee technical cooperation projects and leverage both public and private investment
- c) Prepare a report on the challenges facing the coffee sector in selected countries as a basis for project development focusing on climate change, the thematic focus for 2018/19
- d) Establish partnerships and collaboration with the donor community and mobilize resources for coffee development projects through the CSPTF
- e) Assist in the preparation of coffee sector development project proposals
- f) Provide permanent secretariat assistance to the work of the Projects Committee

Expected outputs:

- Report on challenges in the coffee sector in selected countries, focusing on climate change
- Database on coffee-related technical cooperation projects established and maintained
- 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\$3 million mobilized for projects supported by the ICO

Resources:

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| • Regular budget | |
| • Consultancies and travel costs to assist in the preparation of coffee sector development project proposals (linked to the CSPTF) | £9,500 |
| • Implementation of partnerships through participation in board meetings and joint project development of partner organizations | <u>£1,500</u> |
| TOTAL | £11,000 |

Key Performance Indicators:

- 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 CSPTF
- Sponsored invitations/cost covered for ICO staff project development and monitoring missions
- Level of coverage of the database on coffee-related technical cooperation projects

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)

Planned activities in 2018/19:

- a) Review results of 2018 ICD campaign
- b) Plan ICD 2019 campaign, including the theme/slogan, logo, video, social media campaign
- c) Implement ICD 2019 campaign
- d) Hold photo competition for the ICD
- e) Mobilize resources and funding for the ICD

Expected outputs:

- Report on the results of the ICD 2018
- Campaign for ICD 2019 developed and presented to the Council in April 2019
- ICD 2019 campaign implemented
- Best ICD photo awarded

Resources:

- Regular budget
- Extra-budgetary funding by Members and private sector associations
- ICD photo award £1,200

Key Performance Indicators:

- Number of events organized by third parties and posted on the ICD website
- Country coverage of ICD events
- Media coverage of ICD
- Photos received
- Value of sponsorships/extra budgetary funding received

III.B.2 Other activities to promote coffee consumption

Planned activities in 2018/19:

- a) Collaborate with Members to encourage growth in consumption
- b) Participate in Member countries' coffee promotion activities
- c) Provide permanent secretariat assistance to the work of the Promotion and Marketing Development Committee

Expected outputs:

- ICO participation at national/international coffee events

Resources:

- Regular budget
- Other activities to promote coffee consumption £1,500

Key Performance Indicators:

- Number of national/international coffee events in which the ICO participated
- Sponsored invitations/cost covered for ICO staff for coffee promotion and marketing events

ADMINISTRATIVE BUDGET 2018/19

SUMMARY OF ACTIVITIES FOR WHICH SPECIFIC FINANCIAL PROVISION IS MADE

| | | Financial provision (£) |
|---|---|-------------------------|
| Strategic Goal I: Delivering world-class data, analysis and information to the industry and policy-makers | | |
| Activity I.A.1 Improving Member compliance and data quality | | |
| 1 | Review and finalization of a standard training package for ICO Members on Rules on Statistics and an ICO statistical focal point certification/scheme award | 1,000 |
| 2 | Training workshop on ICO Statistics during the 2019 AFCA Conference | 2,000 |
| Activity I.A.2 Upgrading the data management system | | |
| 1 | Start-up costs for upgrading data management system components (1 st stage) | 5,000 |
| 2 | Consultancy to assist design of a new data management system | 5,000 |
| 3 | Implement a database system for dissemination of data/analysis | 5,000 |
| Activity I.B.1 Develop and/or disseminate topical and relevant analytics and economic analysis related to the global coffee sector | | |
| 1 | ICO Flagship report | |
| | • Hiring of one/two high-level academics to be co-authors | 14,000 |
| | • Preparatory travel, seminars and discussion | 2,000 |
| | • Presentation of outputs at seminars and policy meetings | 2,000 |
| | • Dissemination, report design and marketing | 2,000 |
| 2 | ICO Award for Excellence in Coffee-Related Research | 2,800 |
| 3 | Design, production and distribution of ICO studies | 2,000 |
| 4 | High-level experts presenting at ICO Council Sessions and Seminars (April and September 2019) | 6,000 |
| 5 | Networking/partnerships with universities and research centres | 1,500 |
| Strategic Goal I: Sub-total | | 50,300 |

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| Strategic Goal II: Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors | | |
| Activity II.A.2: Enhance communication and engagement with Members and observers | | |
| 1 | Upgrade of the ICO website | 8,000 |
| Activity II.B.2 Strengthen links with public organizations (IOs, IFIs, bilateral agencies) that support or potentially support the coffee sector | | |
| 1 | Attending meetings at organizations outside ICO Headquarters | 3,500 |
| 3 | Hospitality for ICBs meeting | 500 |
| Strategic Goal II: Sub-total | | 12,000 |
| Strategic Goal III: Facilitating the development of projects and promotion programmes through public-private partnerships | | |
| Activity III.A.1 Assist in the preparation of coffee sector development project proposals and access to funding | | |
| 1 | Consultancies and travel costs to assist in the preparation of coffee sector development project proposals (linked to the CSPTF) | 9,500 |
| 2 | Implementation of partnerships through participation in board meetings and joint project development of partner organizations | 1,500 |
| Activity III.B.1 Promotion of International Coffee Day (ICD) | | |
| 1 | ICD photo award | 1,200 |
| Activity III.B.2 Other activities to promote coffee consumption | | |
| 1. | Other activities to promote coffee consumption | 1,500 |
| Strategic Goal III: Sub-total | | 13,700 |
| Grand total | Strategic Goals I to III | 76,000 |