



**Programme of Activities for
coffee year 2021/22 and allocation of funds**

Background

1. This document contains the Programme of Activities for coffee year 2021/22 and allocation of funds approved by the Council during its 130th Session on 9 September 2021 and the actions related thereto, including:

- a. The mandatory functions attributed to the ICO by the International Coffee Agreement (ICA) 2007.
- b. The implementation of the ICO Five-Year Action Plan for 2017-2021 (ICC-120-11), as well as decisions adopted by the International Coffee Council.
- c. Activities connected with the work of the Coffee Public-Private Task Force (CPPTF) and the achievement of the 2030 Road Map.
- d. Specific activities to be implemented in coffee year 2021/22 with special emphasis on supporting Members through:
 - (i) Assessing, analysing and mitigating the impact of the covid-19 pandemic on the coffee sector.
 - (ii) Addressing coffee price volatility and other threats.
 - (iii) Advocating for the coffee sector and mobilize the international development community and consumers.

2. All the activities within this Programme are primarily carried out by the ICO Operations Division (OPS), which is composed of the Head of Operations, the Economics Section (1 professional), the Statistics Section (1 professional) and the Secretariat and External Relations Officer & Communications Section (1 professional). The Executive Director and the Administration staff are also involved in and support the execution of the PoA.

3. To carry out the PoA, the ICO allocates the following funds under its (regular) Administrative Budget:

- a. Personnel (100% of the staff of the Operations Division and a share of cost of the other staff).
- b. The budget item “*Support to the Programme of Activities*” which consists of a specific budget allocation (consultancies and other support services) to complement meagre in-house resources and expertise.
- c. A share of the ICO running costs required for the Operations Division to carry out the PoA.

4. In addition, staff and activities are also funded through “voluntary contributions, in-cash and in-kind” by ICO Members, the private sector and other stakeholders.

5. The Organization’s 2021/22 draft Administrative Budget is still an “emergency budget” with reduced availability of resources for the Operations Division. In virtue of this, the ability to outline and implement the 2021/22 Programme of Activities has been negatively impacted and several activities have been cancelled, postponed or reduced in scope and delivery (time, frequency and quantity), due to:

- a) Reduction in the staff in Operations Division, from 15 in 2016/17 to 4 in 2021/22, downgrading of posts and replacement of professional and support staff with short-term junior consultants;
- b) Induced redistribution of tasks among reduced number of staff (now only the Head of Operations, the Chief Economist, the Statistical Coordinator, and the Secretariat and External Relations Officer);
- c) Reduced ability to identify and engage external expertise (draft terms of reference, identification, recruitment, monitoring, management and consolidation of outputs);
- d) Limited scope for broader mobilization of funds and partnerships especially for technical cooperation projects.

Main objectives of the Programme of Activities for 2020/21

- A) To carry out the mandatory functions of the ICO as defined by the International Coffee Agreement 2007:
- a. Collection, exchange and publication of statistical and technical information¹ including the daily composite indicator price.
 - b. Studies, surveys, technical reports and other documents concerning relevant aspects of the coffee sector, as well as the periodic survey on Obstacles to Consumption, report on compliance on Mixtures and Substitutes; report on status of all projects approved by the Council.
 - c. Consultation and cooperation with the United Nations and its specialized agencies, other appropriate intergovernmental organizations and relevant international and regional organizations, as well as with non-governmental organizations.
 - d. Promotion and market development activities.
 - e. Convene, at appropriate intervals, and hold a World Coffee Conference and a Consultative Forum on Coffee Sector Finance.
 - f. Hold two regular sessions of the Council a year and special sessions as required, as well as regular and intersessional meetings of Committees and advisory bodies.
- B) To carry out specific activities:
- a. Finalization of the upgrading and operation of the ICO Statistical Database as an online platform.
 - b. Contribution to the organization of the 5th World Coffee Conference to be held in 2022.
 - c. Continuation of the mobilization of partnerships and financial resources with other coffee-related associations, international organizations, financial institutions, academia, and civil society.
 - d. Implementation of signed Memorandums of Understanding (MoUs) and development of new ones.
 - e. Management, planning, holding and reporting on the Coffee Public-Private Task Force (CPPTF) and the Working Group on the Future of the Agreement (WGFA).

¹ On world production, prices, exports, imports and re-exports, distribution and consumption of coffee, including information on production, consumption, trade and prices for coffees in different market categories and products containing coffee.

- f. Assistance to Members in the development and financing of technical cooperation projects.
 - g. Organization of coffee-related events in international fora to advocate for and mobilize resources for the coffee sector and enhance reporting on coffee in specialized and generalist media and social media.
 - h. Promotion of coffee consumption and the celebration of the International Coffee Day.
- C) To continue monitoring the impact of the covid-19 pandemic and mobilizing support and resources for mitigating its negative effects on the coffee sector and specifically on farmers.
6. To implement specific activities, additional external services and expertise not available in-house are required, therefore an allocation of £67,000 for consultancies and services has been included in the budget item “*Support for the Programme of Activities*” of the draft Administrative Budget. This amount for consultancies and services is expected to be complemented by additional in-kind and in-cash voluntary contributions by ICO Members and development partners as well as the private sector, mainly for the work of the CPPTF and the realization of its Road Map.
7. Due to the reduction of resources, the following activities related to I.A are temporarily suspended or reduced in scope and frequency:
- a. Frequency of updating of the statistical database and meetings of the Statistical Roundtable.
 - b. Access, assessment and integration of external data.
 - c. Response to external queries.
 - d. Design and operationalisation of the new fee structure for subscribers.
 - e. Ad-hoc analysis data for studies, requests from Members, partners, media, the public.
 - f. ICO Award for Excellence in Coffee Related Research.
 - g. Coffee Development Report and Roadshow
8. Annex I presents a detailed list of the items included in the “Programme of Activities” 2021/22 and a specific allocation of funds for consultancies and services in addition to ICO staff.

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION FOR COFFEE YEAR 2021/22

Resources to implement the PoA 2021/22

To implement the "Programme of Activities" presented below, the indicative allocation of personnel resources to the Operations Division, according to the Establishment Table, is:

- Head of Operations
- Chief Economist
- Statistical Coordinator
- Secretariat and External Relations Officer

The PoA is implemented with contributions from the office of the Executive Director and the Administration and Finance Division, both of which are also affected by budget cuts.

Additional resources that would be necessary to restore previous operational capacity and to establish on a permanent basis the positions currently funded by voluntary contributions would require:

1. CPPTF Coordinator (P-3-P-4)
2. Additional data entry/programmer (G-4)
3. Senior Economist (P-3/consultant – Remote)
4. Economist and project development expert (P-1-P2/consultant - Remote)
5. Junior Communication clerk (G-5/consultant – Remote)
6. Junior administrative assistant for the Operations Division

Proposed PoA 2021-22

**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 ENHANCING MARKET TRANSPARENCY

The action in I.A aims to ensure that the 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 and add value to ICO data and to build statistical capacity in Member countries.

I.A.1 Improving Members compliance and data quality		
Main Activities planned for 2021/22	Main Personnel & Operation costs	Additional Resources PoA
Continue updating data in the ICO statistical database Assess Members' compliance (ICO-SCI/E and ICO-SCI/I Indicators) Reduce gaps between ICO official statistics, UN and other public/private sector providers, including convening the Statistical Roundtable Update the Rules on Statistics as needed Provide inputs for the revision of the ICA 2007 Provide inputs for preparation of ICO budget Provide inputs for calculations of votes and contributions Provide permanent secretariat to the Statistics Committee	Head of Operations, Statistics Section	Staff
Budget allocated for specific PoA		£0
I.A.2 Upgrading the ICO statistical database		
Main Activities planned for 2021/22:	Main Personnel & Operation costs	Additional Resources PoA
Continue the upgrade and maintenance of the ICO statistical database	Head of Operations, Statistics Section	staff
New database system operational with online access, including a new daily price module and revised fee structure for subscribers		staff
Cloud hosting and maintenance of the ICO statistics database		£10,000
Budget allocated for specific PoA		£10,000
I.A.3 Develop and disseminate topical and relevant statistical outputs related to the global coffee sector		
Main Activities planned for 2021/22:	Main Personnel & Operation costs	Additional Resources PoA
Publication of daily Indicator Prices, 12 Monthly Coffee Market Reports, 4 Quarterly Statistical Bulletins and other reports Contribute to the analytical work of the Organization and inputs to reports to the Council and other meetings, including external queries and ICO participation in external events and publications	Head of Operations, Statistics Section, Economics Section, External Relations	staff
Budget allocated for specific PoA		

REMARKS: Due to the reduction of resources, when compared with 2020/21 budget, the following activities related to I.A are temporarily suspended or reduced in scope and frequency:

- Frequency of updating of the statistical database;
- Access, assessment and integration of external data;
- Response to external queries;
- Design and operationalization of the new fee structure for subscribers;
- Ad-hoc analysis to provide data for studies, requests from Members, partners, media, the public.

I.B CONDUCT ECONOMIC ANALYSIS AND DISSEMINATE RESULTS

The main focus of Item I.B is to improve the ICO's outreach and its profile as a global knowledge-centre of excellence and analysis of the coffee sector by: (i) delivering high-quality research/analysis in the area of socio-economics of coffee production, trade/consumption, sustainability; (ii) increasing the satisfaction of Members and users; and (iii) advocating for and increasing the interest of donors/partners in the opportunities and challenges of the global coffee sector.

I.B Economic analysis focusing on annual theme 2021/22 and emerging issues		
Main Activities planned for 2021/22	Main Personnel & Operation costs	Resources PoA
Conduct economic research and empirical analysis with ICO data, surveys and external data and inputs	Head of Operations, Economics Section, Statistics Section and External Relations function	Staff
Continue assessing the impact and identification of impact of and mitigation measures for the covid-19 on the coffee sector		
Disseminate the 3 rd ICO Flagship report CDR 2021 through online presentations and events		
Conceptualize, prepare and publish the Coffee Development Report 2022 on the selected theme (compact version)		£22,000
Prepare contributions (articles, presentations, interviews) to external magazine, media and events		Staff
Budget allocated for specific PoA		£22,000

REMARKS: Due to the reduction of resources compared with 2020/21 budget, the following activities related to I.B are temporarily suspended or reduced in scope and frequency:

- The Coffee Development Report 2022 will be downscaled to a more compact version, due to a significant reduction in the staffing of the Economics and Statistics Sections.
- The development and implementation of partnerships with universities and research centres to conduct joint research and co-supervise Master and PhD theses on coffee economics is suspended.
- The ICO Award for Excellence in Coffee-Related Research is suspended.
- Ad-hoc analyses to provide data for studies, requests from Members, partners, media and public will be substantially reduced;
- Assistance to Members for Country Coffee Profiles is reduced;
- The series of 'Coffee Breaks' papers on covid-19 is suspended;
- Advocacy through contribution to external magazines and publications will be substantially reduced;
- Roadshow events to present the CDR2021 will be held only online, since no travel budget is available for presentations in Member countries and at coffee events and international organizations.

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 Engagement and communication with Member, non-members and third parties		
Main Activities planned for 2021/22	Main Personnel & Operation costs	Additional Resources PoA
Conceptualization and operation of the CPPTF and coordination of technical workstreams and preparation, approval and dissemination of pre-reads and documentation.	Head of Operations, Coordinator CPPTF, Economic Section, Statistics Section, Secretariat and External Relations	CPPTF Coordinator
Engagement of ICO Members, private sector and other stakeholders in the CPPTF and the realization of the Road Map		staff
Mobilization of funds through voluntary contributions, sponsorships and donations to ICO activities and the CPPTF for the realization of the Road Map		£25,000
Modernize, upgrade and make the ICO Website user friendly		
Implementation of signed MoUs		
Revision of MoUs and development, negotiation, signature of MoUs		
Engaging IGOs, IFIs and NGOs in ICO events and participation in external events		staff
Provision of permanent secretariat assistance to the Promotion & Market Development Committee		
Budget allocated for specific PoA		£25,000

II.B International Coffee Council and related Meetings and other institutional activities		
Main Activities planned for 2020/21	Main Personnel & Operation costs	Additional Resources PoA
Plan and hold two regular sessions of the Council a year and special sessions as required, as well as regular and intersessional meetings of Committees and advisory bodies.	Head of Operations, Secretariat and External Relations, Economic Section, Statistics Section,	CPPTF Coordinator
Design, plan and hold the CEO and Global Leader Forum		staff
Plan and hold the Meetings of the Working Group on the Future of the Agreement and sub-committees		
Plan and participate in the design and holding of International meetings with FAO and other international organizations		
Revision of MoUs, development, negotiation, signature of new MoUs		
IGOs, IFIs and NGOs attend ICO events and ICO in external events		
Provision of permanent secretariat services to the ICC		
Provision of permanent secretariat assistance to the Promotion & Market Development Committee		
Budget allocated for specific PoA		N/A

REMARKS: Due to the reduction of resources compared with 2020/21 budget, the following activities are temporarily suspended or reduced in scope and frequency:

- Support to the Executive Director in engagement with non-member countries to advocate their accession to the ICO is substantially reduced.
- Capacity to mobilize support and funds through sponsorships and donations to ICO communication and promotional activities will be reduced.
- **The operation of the CPPTF will be dependent on the mobilization of external voluntary contributions to continue funding the full-time CPPTF coordinator and additional consultants for the technical workstreams and 'quick wins'.**
- ICO Participation in external events to promote the ICO and advocate for the coffee sector and the development of new partnerships with the private sector companies and their associations is reduced.
- Development of new partnerships with IGOs, IFIs and Civil Society substantially is reduced.

STRATEGIC GOAL III: FACILITATING THE DEVELOPMENT OF PROJECTS AND PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS

The main focus of Strategic Goal III 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.
- 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.A Assist in the preparation of coffee sector development project proposals and access to funding		
Main Activities planned for 2021/22	Main Personnel & Operation costs	Additional Resources PoA
Promote cooperation with bilateral, regional and multilateral development agencies and donors for promoting the sustainable development of the coffee sector. Focus on price crisis, covid-19 and long-term sustainability and resilience	Head of Operations, Economics Section, Secretariat and External Relations function	Staff
Establish partnerships/collaboration with the donor community and mobilize resources for coffee development projects (Trust Fund)		
Assist in the preparation of coffee project proposals		
Provide permanent secretariat assistance to the Projects Committee		
Budget allocated for specific PoA		

III.B Advocacy and promotion of coffee consumption		
Main Activities planned for 2021/22:	Main Personnel & Operation costs	Additional Resources PoA
Plan and implement the ICD 2022 campaign, including theme/slogan, logo, video, social media campaign	Head of Operations, Secretariat and External Relations function	£8,500
Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns		£1,500
Implement the market access toolkit (update of the ICO Step-by-step Guide to Promote Coffee Consumption in Producing Countries)		Staff
Monitor and support implementation of regional domestic consumption programmes		
Provide permanent secretariat assistance to the Promotion & Market Development Committee		
Budget allocated for specific PoA		£10,000

REMARKS: Due to the reduction of resources compared with 2020/21 budget, the following activities related to III.A.1 are temporarily suspended or reduced in scope and frequency:

- ICO database on coffee-related technical cooperation projects – updates are suspended.
- Only one project proposal designed with support of the ICO.
- Countries/regions assisted in the development of project proposals addressing key challenges and contributing towards achieving SDGs and mitigating impact of covid-19 – reduced scope and country/regional coverage.
- Capacity to gain support from the donor community to co-finance projects is reduced.
- At least one meeting of the Projects Committee.
- Maximum of one mission for ICO staff project development and monitoring missions (if travel funded by recipient).
- Testing key performance indicators for the coffee sector through the Delta project and linkages with the CPPTF - reduced in scope.
- Support and resources mobilized for coffee promotion campaigns including ICD and Market Access Toolkit - reduced in scope.
- Support to Africa and Asia and Pacific Regions in the implementation of the Special Fund promotion projects - reduced in scope and frequency.

**PROGRAMME OF ACTIVITIES 2021/22
PROPOSED ACTIVITIES AND ESTIMATED MATCHING COSTS**

Table 1: Programme of Activities 2021-22 - Proposed activities and allocation for specific activities

		£
Strategic Goal I:	Delivering world-class data, analysis and information to the industry and policy-makers	£32,000
Activity I.A.1	Improving Members compliance and data quality	staff
Activity I.A.2	Upgrading the ICO statistical database	£10,000
	Cloud hosting and maintenance of the ICO statistics database	£10,000
Activity I.A.3	Develop and disseminate topical and relevant statistical outputs related to the global coffee sector	staff
Activity I.B	Economic analysis focusing on annual theme 2021/22 and emerging issues	£22,000
	Conceptualize, prepare and publish the Coffee Development Report 2022 on the selected theme (compact version)	£22,000
	1. Contract for co-authors	£14,000
	2. Publications editing, design and publishing	£7,000
	3. Road-show and presentations	£1,000
Strategic Goal II:	Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors	£25,000
Activity II.A	Engagement and communication with Member, non-members and third parties	£25,000
	1. Modernize, Upgrade and make the ICO Website user friendly (consultancy)	£25,000
Activity II.B	International Coffee Council and related Meetings and other institutional activities	staff
Strategic Goal III:	Facilitating the development of projects and promotion programmes through public-private partnerships	£10,000
Activity III.A	Assist in the preparation of coffee sector development project proposals and access to funding	staff
Activity III.B	Advocacy and promotion of coffee consumption	£10,000
	1. Plan and implement the ICD 2022 campaign, including theme/slogan, logo, video, social media campaign	£8,500
	2. Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns	£1,500
GRAND TOTAL		67,000