



International Coffee Council
117th Session
19 – 23 September 2016
London, United Kingdom

**Draft Programme of Activities for the
Organization – 2016/17**

Background

1. In document WP-Council 269/16 Rev. 1 Members are informed that the recommendations derived from the Strategic Review will be used as the starting point for the development of a revised strategy. This strategy will enable the Organization to: (i) focus existing resources, (ii) strengthen operations, (iii) establish agreement around intended goals and outcomes, and (iv) assess and adjust the Organization's direction in response to a changing environment.
2. The document on the Strategic Review also states that the ICO may need to adjust its planning cycle to allow time for the approval of the Strategic Review and consider the submission of a short-term plan in the meantime.
3. In light of the above, this document contains the draft Programme of Activities for the Organization for coffee year 2016/17. It has been prepared bearing in mind that coffee year 2016/17 should be regarded as transitional prior to the full implementation of a revised strategy for the ICO in 2017/18.

Action

The Council is requested to consider and if appropriate, to approve this document

DRAFT PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION – 2016/17

| Goal 1: Establish the guiding principle of what constitutes a sustainable coffee sector | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| Consult the private sector to obtain views on the recommendations arising out of the Strategic Review process | Operations Unit to provide initial input into the process | December 2017 | Document WP-Council 269/16 Rev. 1 Draft report on the Strategic Review | Members' lack of understanding regarding Vision 2020 | Approved MoU with GCP |
| Approve updated MoU with Global Coffee Platform | Head of Operations to supervise the process and work on a continuous basis with the Global Coffee Platform | March 2017 | Draft MoU for the consideration of GCP's Board of Directors and the International Coffee Council | Delays in the approval process Change in the leadership of GCP | Approved KPIs for Vision 2020 (Progress Report Framework) |
| Develop KPIs for Vision 2020 together with Global Coffee Platform which will allow for measurement of progress made towards the achievement of a sustainable coffee sector | Executive Director steering the process as one of the leaders of the joint Vision 2020 Secretariat | June 2017 | Feedback from the National Consultation Workshops and the International Experts Workshop Theory of Change for Vision 2020 | Delays in the developments of key Vision 2020 documents (Theory of Change and Progress report framework) | Approved five-year Action Plan for 2017-2021 containing i) strategic goals ii) actions and activities; and iii) KPIs |
| Align ICO's activities to Vision 2020's workstreams in order to enable Members to achieve the relevant SDGs for the coffee sector. | International Coffee Council approving the process's outcomes | August 2017 | Approval of the strategies laid out under Goals 2, 3 and 4 of this Programme of Activities | | |
| Prepare a new five-year Action Plan for the ICO aligned to Vision 2020, that aims to achieve: (i) Delivery of world class data, analysis and information; (ii) A forum for dialogue between and within the public and private sectors | | March 2018 | Set of KPIs for the ICO which will allow for measurement of: (i) ICO's contribution towards the achievement of a sustainable coffee sector under Vision 2020; (ii) achievement of the goals established under the five-year Action Plan | | |
| Actively collaborate in further developing Vision 2020 as a private public platform which aims to achieve a sustainable coffee sector | | Ongoing | Regular meetings of the Joint Vision 2020 Secretariat | | |

| Goal 2: Delivering world-class data, analysis and information to inform both policy makers and the industry Objective 1: Strengthen the ICO's capacity to collect, analyse and interpret data, and deliver policy advice | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| <p>Prepare a timed and costed 5-year strategy for collecting, analysing and disseminating data including aspects such as:</p> <ul style="list-style-type: none"> (i) Data identification and description (ii) Data architecture and integration (iii) Data storage and technology (iv) Data insight and analysis (v) Data governance, privacy and security (vi) Search for alternative sources of statistics with a view to improving ICO statistical data and broadening coverage of the coffee market (vii) Needs assessment of the Secretariat to determine and address organizational weaknesses within the Economics and Statistics Sections <p>NB. The Data Strategy will benefit from the Member and Third Party Engagement Strategy in those sections related to timely and accurate provision of data (see Goal 3, Objective 1).</p> | <p>Operations Unit to provide initial input into the process</p> <p>Head of Operations and Head of Finance and Administration to supervise the process</p> <p>Executive Director steering the process</p> <p>Working Group on the Strategic Review endorsing the process's outcomes</p> <p>International Coffee Council approving the process's outcomes</p> | <p>September 2017</p> | <p>Data Strategy Consultant</p> <p>ICC-116-12 Draft Administrative Budget for 2016/17</p> <p>Document WP-Council 269/16 Rev.1 Draft Report on the Strategic Review</p> | <p>Insufficient funds which will hamper the selection and hiring of a Data Strategy Consultant.</p> <p>Delays in the approval process</p> <p>Member's lack of active participation and involvement</p> <p>Secretariat's lack of expertise in developing this kind of strategy</p> | <p>An approved 5-year Data Strategy for the ICO</p> |

| Goal 2: Delivering world-class data, analysis and information to inform both policy makers and the industry Objective 2: To provide detailed statistical coverage and prepare reports and studies on the market situation and trends and developments in the coffee sector | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| Preparation of monthly trade statistics, quarterly statistical bulletin and annual trade statistics | Head of Operations steering the work | End of every month and every quarter | Accurate and timely data from Members | Outdated hardware and software. | 12 Monthly trade statistics reports |
| Monthly coffee market reports on global production and consumption trends | Chief Economist supervising the work on a daily basis of the Economics Unit | End of every month | Hardware and software for the statistics activities | Difficulties obtaining, analysing and processing data from non-Members. | 4 Quarterly Statistical Bulletins |
| Preparation of studies on specific aspects of the world coffee sector and selected country profiles | Statistics and Economics Units executing the activities | March 2017 September 2017 | | Insufficient staff in charge of the preparation of the statistical reports. | 1 Annual Trade Statistics report |
| Collect and verify daily quotation on physical and futures markets including daily exchange rates | Statistics Committee to provide guidance to the Secretariat | Daily | | Members not providing the necessary data and/or in the requested format | 12 Monthly market reports |
| Convene the Statistics Roundtable once a month to provide expert input to the Secretariat | | Monthly | | Lack of training for staff in the latest statistical and econometrics software and methods | 2 Economic studies Daily coffee price series |

| Goal 3: Using the ICO's convening power to provide a forum for dialogue between and within public and private sectors Objective 1: Seek to engage with its Members and third parties more effectively and consistently | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| Prepare a 5-year Strategy for Member and Third Party Engagement with a view to obtaining the following outcomes: (i) Member and Third Parties to have thorough insight and knowledge of the ICO's activities (ii) Improved perception of the Members and Third Parties of the value created by the ICO (iii) Improved Member engagement and attendance between and at regular ICO meetings (iv) Improved timeliness, accuracy and consistency of data received from Members and Third Parties (v) Improved Member and Third Party relationships through: the ICO's website; dedicated assistance and the ICO's meetings (vi) Improved ICO governance via the committees and Council (vii) Identified partners for collaboration (viii) Needs assessment of the Secretariat to allow for stronger Member and Third Party engagement | Operations Unit to provide initial input Head of Operations and Head of Finance and Administration involved during all stages of the process Executive Director steering the process Working Group on the Strategic Review endorsing the process's outcomes International Coffee Council approving the process's outcomes | September 2017 | Document WP-Council 269/16 Rev. 1 Draft Report on the Strategic Review Document FA-126/16 Draft Terms of Reference for the establishment of partnerships between the ICO and other entities ICC-116-12 Draft Administrative Budget for 2016/17 | Delays in the approval process The ICO's lack of visibility Member's lack of active participation and involvement The Secretariat's lack of expertise in developing this kind of strategy | An approved 5-year Strategy for the Engagement of the ICO's Members and Third Parties |

| Goal 3: Using the ICO's convening power to provide a forum for dialogue between and within public and private sectors Objective 2: Strengthen the ICO's position as the global authority on coffee-related matters through the facilitation of high level meetings and events | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| Prepare the following meetings and events: (i) Council Sessions and other ICO meetings in March 2017 in London and September 2017 in Côte d'Ivoire (ii) 7 th Consultative Forum on Coffee Sector Finance (iii) Coffee sessions in collaboration with SCAE (iv) ICO event to celebrate ICD (v) Seminar on compliance with the ICO's Rules on Statistics (vi) Missions to Member countries Attend the following events: (i) UN Conference on Climate Change (ii) Coffee Producers' Summit in Colombia (iii) National and world coffee events (iv) Attend the GCP Board meetings and Annual Assembly | Secretariat Officer and Communications Officer to provide initial input and attend events when appropriate Head of Operations to oversee general organisation of events and meetings; attend and speak at events when appropriate Executive Director to lead the process; attend and speak at events when appropriate Members attend and speak at events when appropriate | March and September 2017 September 2017 Ongoing 1 October 2017 March and September 2017 Ongoing December 2017 July 2017 Ongoing Ongoing | External experts and speakers ICC-116-12 Draft Administrative Budget for 2016/17 Appropriate venues ICO and ICD websites Press contacts Social media | Finding the appropriate person to liaise with in Member countries and amongst ICO partners Insufficient funds for travel Insufficient attendees The ICO's lack of visibility | Approved ICC Decisions and Reports of the Committees Approved report and follow up actions Video recordings of the event posted on social media and media coverage Media coverage Improved compliance with the ICO's Rules on Statistics by Members whose representatives attended the seminar Improved Member engagement and increased Member attendance at events and meetings Stronger relationship with Vision 2020 partner |

| Goal 3: Using the ICO’s convening power to provide a forum for dialogue between and within public and private sectors Objective 2: Strengthen the ICO’s position as the global authority on coffee-related matters through the facilitation of high level meetings and events | | | | | |
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| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| Identify high-profile forums at which staff can advocate on coffee matters such as coffee and health, gender, climate change, socio-economic issues, quality. From the above meetings and events: (i) Disseminate results and outcomes (ii) Define and implement follow up actions | | | | | Portfolio of events and contacts for staff to attend |

| Goal 4: Facilitate development projects and programmes through public-private partnerships and other means provided that they are sufficiently funded Objective 1: Take opportunities to collaborate with key public and private actors to align objectives and activities, lead programmes where possible, and contribute to others' programmes where practical | | | | | |
|--|---|-----------------------|--|--|---|
| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| <p>Develop a 5-year Strategy for Projects with a view to obtaining the following outcomes:</p> <p>(i) In line with Vision 2020 and its workstreams, define the coffee sector's priorities for projects</p> <p>(ii) Define criteria to identify high impact projects</p> <p>(iii) Define the ICO's role based on the stages of a project established in the Project Life Cycle (identification, preparation, appraisal, presentation, implementation, monitoring and evaluation)</p> <p>(iv) Define actions to engage effectively with donors and other relevant institutions/organization</p> <p>(iv) Needs assessment of the Secretariat to determine and address organizational weaknesses regarding coffee development projects</p> | <p>Chief Economist to provide initial input</p> <p>Head of Operations and Head of Finance and Administration involved during all stages of the process</p> <p>Executive Director steering the process Working Group on the Strategic Review endorsing the process's outcomes</p> <p>International Coffee Council approving the process's outcomes</p> | <p>September 2017</p> | <p>Document PJ-107/16 Strategy for Coffee Development Projects</p> <p>Document WP-Council 269/16 Rev. 1 Draft Report on the Strategic Review</p> <p>ICC-116-12 Draft Administrative Budget for 2016/17</p> <p>Document FA-126/16 Draft Terms of Reference for the establishment of partnerships between the ICO and other entities</p> | <p>Delays in the approval process</p> <p>Secretariat's lack of expertise in developing this kind of strategy</p> | <p>An approved 5-year Strategy for Projects</p> |

| Goal 4: Facilitate development projects and programmes through public-private partnerships and other means provided that they are sufficiently funded Objective 2: To make International Coffee Day the most impactful day in the coffee calendar | | | | | |
|--|--|-----------------------|---|---|--|
| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| <p>Define the slogan for the ICD 2017 campaign bearing in mind the following:</p> <p>(i) ICD as a day for the coffee industry to report its progress on the path to a sustainable sector</p> <p>(ii) A year-long focus theme for the industry</p> <p>(iii) How best to promote domestic consumption in both producing and consuming countries</p> <p>The activities for ICD 2017 should include:</p> <p>(i) Continued use of the ICD website to display information about events occurring around the world</p> <p>(ii) Continued use of social media to promote the campaign</p> <p>(iii) Continued collaboration with national and regional coffee associations</p> <p>(iv) Increased press coverage of the day including articles in both the industry specific and the general press about ICD as a true and impactful celebration of coffee</p> | <p>Secretariat Officer and the Communications Officer to provide initial input</p> <p>Head of Operations to oversee general organisation</p> | <p>1 October 2017</p> | <p>ICC-116-12 Draft Administrative Budget for 2016/17</p> <p>Document FA-126/16 Draft Terms of Reference for the establishment of partnerships between the ICO and other entities</p> <p>Appropriate venues</p> <p>ICD website</p> <p>Press and private sector contacts</p> <p>Social media</p> | <p>Delays in the approval process</p> <p>The ICO and ICD's lack of visibility</p> | <p>An approved slogan for the campaign</p> <p>Events taking place around the world celebrating ICD</p> <p>Significant press coverage</p> |

| Goal 4: Facilitate development projects and programmes through public-private partnerships and other means provided that they are sufficiently funded | | | | | |
|--|--------------------|----------|---------------------|----------------------|--------|
| Objective 2: To make International Coffee Day the most impactful day in the coffee calendar | | | | | |
| Action Step | Responsible Person | Deadline | Necessary Resources | Potential Challenges | Result |
| (v) Increased involvement of coffee retailers as promoters of the Day | | | | | |