



Working Group on the Strategic Review
10th Meeting
27 July 2017
London, United Kingdom

**Draft Programme of Activities for the
Organization – 2017/18**

Background

1. This document contains the draft Programme of Activities for the Organization for coffee year 2017/18 under the 2007 Agreement. The activities are based on the draft Five-Year Action Plan (document WG-22/17 Rev. 1) which is subject to further development and will be considered by the Working Group on 27 July 2017.
2. An estimate of the costs of specific activities is given in Annex I. These costs will be incorporated in the draft Administrative Budget for the financial year 2017/18 (to be circulated as document FA-154/17 Rev. 1). Annex II contains a list of coffee-related events and planned country visits for coffee year 2017/18.

Action

The Working Group is requested to consider this document.

LIST OF ACRONYMS USED IN THIS DOCUMENT

AFCA	African Fine Coffees Association
AfDB	African Development Bank
COP	Conference of the Parties to the UNFCC
ED	Executive Director
EU	European Union
GAP	Global Adaptation Plan
IACO	Inter-African Coffee Organisation
IADB	Inter-American Development Bank
ICBs	International Commodity Body
ICD	International Coffee Day
ICO	International Coffee Organization
MoU	Memorandum of Understanding
NGOs	Non-governmental organizations
SCA	Specialty Coffee Association
WCC	World Coffee Conference

PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION – 2017/18

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
STRATEGIC GOAL I: DELIVERING WORLD-CLASS DATA, ANALYSIS AND INFORMATION TO THE INDUSTRY AND POLICY-MAKERS	
A. IMPROVING RAW DATA COLLECTION, STORAGE AND HANDLING	
<p>1. Identify reasons for poor compliance with the Rules on Statistics by Member countries</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Design a process to assess statistical compliance of Members including: <ul style="list-style-type: none"> — Data quality assessment — Establishment of a comprehensive measure of compliance (indicator) • Identify constraints to achieve full compliance • Implement assessment of compliance (desk research, fact-finding mission) <p>Expected outputs:</p> <ul style="list-style-type: none"> • Report on data quality with recommendations for improvements • Indicator measuring the compliance levels • Report on level of compliance and constraints for selected Members <p>Resources:</p> <ul style="list-style-type: none"> • £5,000: consultant to carry out data quality analysis • £6,000: fact-finding mission <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Compliance assessment of [] out of a total of 77 Members
<p>2. Address constraints resulting in poor compliance by Member countries</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Develop actions to improve compliance of exporting Members • Implement actions to improve compliance (e.g. capacity-building) <p>Expected outputs:</p> <ul style="list-style-type: none"> • Capacity-building workshop in Asia • More efficient process/interface for providing/uploading Members' data <p>Resources:</p> <ul style="list-style-type: none"> • £2,000: capacity-building workshop in Asia <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Compliance (as measured by new compliance indicator improved by []% compared to the baseline of []%)

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
<p>3. Establish a comprehensive statistical database containing information relevant to Members and third parties (paying subscribers, wider public)</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • <i>Comprehensiveness of data base</i> <ul style="list-style-type: none"> — Review document SC-59/15 ‘Data concepts and variables used in the statistics of the Organization’ and update as necessary — Conduct demand survey with users of data (Members & third parties) and establish portfolio of variables to be collected by the ICO — Identify sources of data (including alternative sources if Members are unable to provide specific information) — Promote public-private partnerships to enhance the collection of data on certified coffees (organic coffee, specialty coffee, fair trade coffee, etc.) — Initiate a roundtable with certification organizations for sharing of data (e.g. quantity of certified coffee per annum, etc.) — Draft proposal on carrying out stock evaluation in selected exporting countries • <i>Quality of data contained in the database</i> <ul style="list-style-type: none"> — Organize Statistics Roundtables at ICO headquarters with experts from the private sector • <i>Data management system (IT solutions for data management and related internal processes)</i> <ul style="list-style-type: none"> — Draft proposal of a new data management system (including upgrade of database, interfaces and processes) with the aim of increasing efficiency of data input, handling, storage and dissemination <p>Expected outputs:</p> <ul style="list-style-type: none"> • Revised document SC-59/15 ‘Data concepts and variables used in the statistics of the Organization’ • Roundtable meeting with representatives from certifying organizations • MoU with coffee certification organization(s) • Two Statistics Roundtable meetings per annum • Terms of reference and report of data management system consultant • Proposal of a new data management system <p>Resources:</p> <ul style="list-style-type: none"> • £10,000 to engage a consultant to assist in developing the Data Management System

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
	<p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Use of the statistics section on the website increased from [] clicks/downloads to [] • Number of successfully handled statistics information requests increased from [] to [] • Number of subscribers increased from [] to [] • Satisfaction among users of ICO data increased from [] to [] compared to baseline
B. DISSEMINATE STATISTICAL DATA AND ANALYTICS	
<p>4. Develop and/or disseminate topical and relevant statistical and analytical output related to the global coffee sector</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Keep database up to date • Conduct economic research on the global coffee sector • Share results with wider public • Develop a strategy for partnerships, including identifying partner organisations and scope for formal research collaboration: <ul style="list-style-type: none"> — Introduce the ICO to students (at universities or ICO headquarters) to raise interest in research internships/thesis — Engage in informal research partnership with the University of Goettingen (co-supervising Master thesis on coffee economics in line with the ICO research programme) • Arrange presentations by experts on coffee-related matters during ICO meetings • Prepare the concept for the ICO Award for Excellence in coffee-related research • Disseminate research results on coffee and health through a seminar <p>Expected outputs:</p> <p><i>Data:</i></p> <ul style="list-style-type: none"> • Up-to-date database • 12 Monthly Trade Statistics • 4 Quarterly Statistical Bulletins • 1 Annual Trade Statistics <p><i>Analytics</i></p> <ul style="list-style-type: none"> • 12 Coffee Market Reports • Studies: <ul style="list-style-type: none"> — Climate change adaptation in coffee production — Coffee & gender — Development of coffee trade flows (1997-2016) — International coffee prices – causes of high volatility — Emerging coffee markets: South-East Asia — Determinants of coffee retail prices in the EU and USA (1998-2017)

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
	<ul style="list-style-type: none"> • Presentations of research output at external conferences/political fora • Seminar on Coffee and Health (April 2018) • Country fact sheets published on the website <p><i>Cooperation with International Organizations and research institutes</i></p> <ul style="list-style-type: none"> • Strategy for partnership document for consideration by the Council • Policy brief based on results of one Master thesis co-supervised by the ICO presented to Members • Concept for the ICO Award for Excellence in coffee-related research <p>Resources:</p> <ul style="list-style-type: none"> • £1,000: travelling expenses • £6,000: Seminar on Coffee and Health • £12,000: subscription to market research data-EUROMONITOR. <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Media coverage of studies • Number of presentations at conferences/political fora • Number of MoUs with research institutions signed increased from [] to [] • Number of participants at the Seminar

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
STRATEGIC GOAL II: USING THE ORGANIZATION'S CONVENING POWER TO PROVIDE A FORUM FOR DIALOGUE BETWEEN AND WITHIN THE PUBLIC AND PRIVATE SECTORS	
A. STRENGTHENING MEMBERSHIP ENGAGEMENT	
<p>5. Provide a forum for dialogue on coffee-related issues</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Organize Council sessions and other ICO meetings in April and September • Establish an approach to encourage Council meetings to be held periodically in Member countries • Organize the 8th Consultative Forum on Coffee Sector Finance (September 2018) • Begin preparations for the 5th World Coffee Conference (WCC) in conjunction with the host country <p>Expected outputs:</p> <ul style="list-style-type: none"> • Consultations, decisions and recommendations by the Council and other ICO bodies on coffee-related issues • Forum held and results widely disseminated • Progress report on the preparation of the 5th WCC <p>Resources:</p> <ul style="list-style-type: none"> • Regular <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number of Members attending meetings • Level of attendance of meetings • Number of participants at the Forum

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
<p>6. Enhance communication with Members and the public</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Update website design and functionality • Develop the ICO website content • Create content for the ICO YouTube channel • Establish partnerships with coffee-related magazines <p>Expected outputs:</p> <ul style="list-style-type: none"> • New website • Column allocated to the ICO/ED for feature article on coffee-related magazines <p>Resources:</p> <ul style="list-style-type: none"> • Regular <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Use of ICO website increases by [] per cent • Number of visitors to the ICO increased from [] to [] • Media coverage of ICO
<p>7. Increase the ICO's outreach to Member and non-member countries</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Organize missions to Member and non-member countries (including meetings with senior government representatives) • Represent ICO at national and international coffee events • Organize missions to non-member countries with a view to inviting their accession • Promote close contacts with non-members based in London by holding special briefings on coffee and the ICO <p>Expected outputs:</p> <ul style="list-style-type: none"> • Missions to the following countries (see Annex II) • Reports on missions to Member and non-member countries • Participation at coffee events: (see Annex II) <p>Resources:</p> <ul style="list-style-type: none"> • Regular <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number of countries visited • Number of coffee events attended • Change in the number of Members

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
B. STRENGTHENING ENGAGEMENT WITH THIRD PARTIES	
8. Strengthen links with private sector organizations (private-sector initiatives, associations, non-governmental organizations (NGOs))	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none">• Participate in coffee events organized by the private sector and NGOs, regional and national coffee associations• Continue working with the Global Adaptation Plan (GAP)• Signing and follow-up on MoUs• Seek potential partnership with third parties <p>Expected outputs:</p> <ul style="list-style-type: none">• Participation at coffee events (See Annex II)• Progress reports on the implementation of MoUs• Report on potential partners for cooperation <p>Resources:</p> <ul style="list-style-type: none">• £3,000: travel expenses <p>Key Performance Indicators:</p> <ul style="list-style-type: none">• Number of events attended• Number of MoUs• Number of new partnerships

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
<p>9. Strengthen links with public organizations (international organizations, international financial institutions) working in the field of international development and poverty alleviation</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Participate as observers at relevant meetings of national coffee boards, United Nations institutions, international and regional development banks • Invite experts to ICO events • Enhance collaboration with coffee research institutions • Hosting a meeting with ICBs <p>Expected outputs:</p> <ul style="list-style-type: none"> • Participation in COP23 with ICO side-event • Reports on the ICO's participation at meetings and events • Experts attending ICO events • Reports on collaboration with coffee research institutions • Report of the meeting of ICBs <p>Resources:</p> <ul style="list-style-type: none"> • £1,500: attending meetings at organizations outside London • £6,000: experts for ICO events • £500: lunch for ICB meeting <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number of reports • Number of experts that attended ICO events • Number of ICBs that attended the event

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
STRATEGIC GOAL III: FACILITATING THE DEVELOPMENT OF PROJECTS AND PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS	
A. FACILITATING COFFEE SECTOR DEVELOPMENT PROJECTS	
<p>10. Assist in the preparation of coffee sector development project proposals</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Develop a strategy for coffee development projects to identify, in collaboration with development agencies, the key areas in which the ICO can play a major role in promoting sustainable development • Assist in the preparation of coffee sector development project proposals <p>Expected outputs:</p> <ul style="list-style-type: none"> • Strategy on coffee development projects • Project proposal designed <p>Resources:</p> <ul style="list-style-type: none"> • £2,000: travel expenses <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number and value of relevant project proposals
<p>11. Raise awareness of the challenges of the coffee sector in the donor community to mobilize funds for coffee sector development projects</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Prepare a report on the challenges facing the coffee sector in selected countries • Seek partnership with donor community <p>Expected outputs:</p> <ul style="list-style-type: none"> • Analysis of the coffee sector in selected countries in Latin America and Asia • Submit concept note/project proposal • Research reports and studies to raise awareness of the challenges <p>Resources:</p> <ul style="list-style-type: none"> • £2,000: cost for the preparation of concept notes <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number on reports presented to donor community • Number of projects approved by donor community

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
<p>12. Share results from individual projects/interventions widely among the development community (donors, stakeholders, implementing parties, etc.)</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Organize dissemination of results from two concluded projects: <ul style="list-style-type: none"> — Coffee Leaf Rust (India & Africa) — Coffee sector finance (Ethiopia & Rwanda) <p>Expected outputs:</p> <ul style="list-style-type: none"> • Lessons learnt from concluded projects shared during meetings of the Projects Committee <p>Resources:</p> <ul style="list-style-type: none"> • Regular <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Number of participants • Media coverage
<p>B. STIMULATING PROMOTION PROGRAMMES THROUGH PUBLIC-PRIVATE PARTNERSHIPS</p>	
<p>13. Promote International Coffee Day (ICD)</p>	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none"> • Plan the ICD 2018 campaign, including the theme/slogan, logo, video, social media campaign (by April 2018) • Implement the ICD 2018 campaign (May-September 2018) <p>Expected outputs:</p> <ul style="list-style-type: none"> • Campaign for ICD 2018 developed and presented to the Council in April 2018 • Campaign implemented <p>Resources:</p> <ul style="list-style-type: none"> • Self-funded <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • Members receive electronic promotional materials by July 2018 • ICD event organised by the ICO • Number of events organised by third parties and posted on the ICD website • Country coverage of ICD events • Media coverage of ICD

STRATEGIC GOALS AND ACTIONS 2017/18 (PLANNED ACTIVITIES)	IMPLEMENTATION
14. Other activities to promote coffee consumption	<p>Planned activities in 2017/18:</p> <ul style="list-style-type: none">• Collaborate with exporting Members to encourage growth in domestic consumption• Member countries' coffee promotion activity• Host Coffee Sessions with SCA <p>Expected outputs:</p> <ul style="list-style-type: none">• ICO participation at national coffee events• [] cupping events at ICO headquarters• [] Coffee Sessions <p>Resources:</p> <ul style="list-style-type: none">• £2,000: travel expenses <p>Key Performance Indicators:</p> <ul style="list-style-type: none">• Number of cuppings hosted at the ICO• Number of Coffee Sessions• Number of national coffee events in which the ICO participated

ADMINISTRATIVE BUDGET 2017/18

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 1:	Identify reasons for poor compliance with the Rules on Statistics by Member countries	11,000
Activity 2:	Address constraints resulting in poor compliance by Member countries	2,000
Activity 3:	Establish comprehensive statistical database containing information relevant to Members and third parties (paying subscribers, wider public)	10,000
Activity 4:	Develop and/or disseminate topical and relevant statistical and analytical output related to the global coffee sector	19,000
Strategic Goal II: Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors		
Activity 8:	Strengthen links with private sector organizations (private-sector initiatives, associations, non-governmental organizations (NGOs))	3,000
Activity 9:	Strengthen links with public organizations (international organizations, international financial institutions) working in the field of international development and poverty alleviation	8,000
Strategic Goal III: Facilitating the development of projects and promotion programmes through public-private partnerships		
Activity 10:	Assist in the preparation of coffee sector development project proposals	2,000
Activity 11:	Raise awareness of the challenges of the coffee sector in the donor community to mobilize funds for coffee sector development projects	2,000
Activity 14:	Other activities to promote coffee consumption	2,000
Total		59,000

**COFFEE RELATED EVENTS AND PLANNED COUNTRY VISITS
FOR COFFEE YEAR 2017/18**

1. Global Coffee Forum (GCP)
Geneva, Switzerland, 4 and 5 October 2017
2. Swiss Coffee Dinner & Task Force meeting of Global Adaptation Plan (GAP): Task Force meeting, 5 and 6 October 2017, Geneva, Switzerland
3. Brazilian International Coffee Week (SIC)
October 2017 Belo Horizonte
4. United Nations Conference on Trade and Development (UNCTAD): Multi-year Experts meeting on commodities and Development, Geneva, 12 and 13 October 2017
5. International Coffee Conference on Climate Change and soil degradation
17 to 22 October 2017, Bali, Indonesia
6. Fact-finding mission to Central American countries:
Honduras, Guatemala, Panama, El Salvador, Nicaragua and Costa Rica
Promecafé, Costa Rica, 31st edition Sintercafé 2017, 9 to 12 November 2017.
Courtesy visits to Ministries of Agriculture & private sector
23 October - 12 November 2017
In addition to visiting coffee officials in government and private sector, the Executive Director will also meet the Head of the Central American Investment Bank
7. Ethiopian Coffee Exporters
Addis Ababa, November 2017
8. 25 Years – Encontro Nacional das Indústrias de Café (ENCAFÉ)
22 to 26 November 2017, Bahia, Brazil
9. Inter-African Coffee Organisation (IACO)
5th African Coffee Symposium & IACO Annual General Assembly
27 to 29 November 2017, Abidjan
10. 1st Vietnam Coffee Day
7 to 11 December 2017, Dak Lac, Vietnam

11. COP23 – Side event of the ICO
December 2017, Bonn, Germany
12. 7th edition of India International Coffee Festival (IICF)
15 to 21 January 2018, India
13. African Fine Coffees Association (AFCA): 16th African Fine Coffee Conference & Exhibition, Kampala, Uganda, 14-16 February 2018
14. Annual Meeting of the Inter-American Development Bank (IDB)
22 to 25 March 2018, Mendoza, Argentina
15. 2nd International Conference on Climate Change
April 2018, Colombo, Sri Lanka
16. Specialty Coffee Association (SCA)
Global Specialty Coffee Expo
19 to 22 April 2018, Seattle
17. 6th Festicoffee & 5th Conference/symposium of the Agency for Robusta Coffee of Africa and Madagascar (ACRAM)
April 2018, Yaoundé, Cameroon
18. Annual Meeting of the Asian Development Bank (ADB)
3 to 6 May 2018, Manila, Philippines
19. XXII Seminário Internacional do Café
9 to 10 May 2018, Guarujá
20. 53rd Annual Meetings of the African Development Bank Group (AfDB)
21 to 25 May 2018, Busan City, Republic of Korea
21. Specialty Coffee Association
19 to 21 June 2018, Amsterdam