



**Programme of Activities for coffee
year 2022/23 and allocation of funds**

Background

1. This document contains the Programme of Activities (PoA) for coffee year 2022/23 based on the draft Administrative Budget 2022-23 considered by the Finance and Administration Committee [[FA-318/22 Rev. 1](#)] and the actions related thereto, including:
 - (a) The mandatory functions attributed to the ICO by the International Coffee Agreement (ICA) 2007, as well as decisions adopted by the International Coffee Council.
 - (b) Preparation and submission to Members for approval of all required supporting documents required for the entry into force and execution of the International Coffee Agreement 2022.
 - (c) Activities connected with the work of the Coffee Public-Private Task Force (CPPTF), its Technical Workstreams and actions in exporting countries and the implementation of the 2030 Road Map.
 - (d) The Preparation of the ICO Flagship report, the Coffee Development Report, on Circular Coffee Economy.
 - (e) Preparation and holding of the World Coffee Conference in 2023 in Bengaluru, India.
 - (f) Assessing, analysing new emerging regulations on the coffee sector.
 - (i) Identifying and mobilizing additional resources to support ICO membership to increase sustainability and develop technical cooperation projects and programmes.
 - (ii) Addressing coffee price volatility and other threats through surveys and studies and engaging with member countries, the private sector, civil society and international organizations

- (iii) Advocating for the coffee sector and mobilizing 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 (the Chief Economist), the Statistics Section (the Statistical Coordinator and the Statistician) and the Secretariat and External Relations function, including Communications (the Secretariat and External Relations Officer and short-term consultants). The Executive Director and staff from the Administration department are also involved in and support the execution of the PoA. Specifically, the Translation and Documents Coordinator is fully engaged with the planning and execution of the PoA with the OPS team.

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

- (a) Personnel (100% of the staff from the Operations Division and a share of the cost of the other ICO staff).
- (b) The budget item “Support for the Programme of Activities” which consists of a specific budget allocation (consultancies and other support services) to complement limited 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 (donors), the private sector and other stakeholders that complement ICO Members’ assessed contributions to the ICO regular budget.

5. The Organization’s 2022/23 draft Administrative Budget allows for an increase of the critical mass to carry out the Programme of Activities even if it is still far below the resources required and available in 2016-17 Budget. The limited capacity, especially in the area of economics analysis and project development, partnership development and fundraising, as well as external relations and communication, reduces the ability of the Secretariat to expand its areas of interventions.

6. Main objectives of the Programme of Activities for 2022/23
- (a) To carry out the mandatory functions of the ICO as defined by the International Coffee Agreement 2007:
- (i) Collection, exchange and publication of statistical and technical information¹ including the daily composite indicator price.
 - (ii) 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.
 - (iii) 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 and academia.
 - (iv) Promotion and market development activities.
 - (v) Preparation and holding, at appropriate intervals, of a World Coffee Conference and a Consultative Forum on Coffee Sector Finance.
 - (vi) Conduct of 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:
- (i) Preparation and submission to Members for approval of all required supporting documents required for the entry into force of the International Coffee Agreement 2022.
 - (ii) Preparation of a concept proposal for updating the ICO Five-Year Action Plan for 2017-2021 (ICC-120-11) to be aligned with the ICA 2022
 - (iii) Contribution to the organization of the 5th World Coffee Conference (WCC) to be held in 2023.
 - (iv) Continuation of the mobilization of partnerships and financial resources with other coffee-related associations, international organizations, financial institutions, academia, and civil society.

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.

- (v) Implementation of signed Memorandums of Understanding (MoUs) and development of new MoUs and cooperation agreements.
 - (vi) Management, planning, holding and reporting on the Coffee Public-Private Task Force (CPPTF) meetings.
 - (vii) Assistance to Members in the development and financing of technical cooperation projects.
 - (viii) 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.
 - (ix) Promotion of coffee consumption and the celebration of the International Coffee Day 2022 and preparation of ICD 2023.
- (c) To assess new regulations and standards affecting the coffee sector and advocate for and mobilize support and resources for mitigating possible impact on the coffee sector and specifically on coffee farmers.
7. To implement specific activities, additional external services and expertise which are not available in-house are required. Therefore, an allocation of £67,000 (3.1% of the overall budget 2022-23) for consultancies and services has been included in the budget item *“Support for the Programme of Activities”* of the draft Administrative Budget.
8. This amount for consultancies and services is expected to be complemented by additional in-kind and in-cash external 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.
9. Due to the reduction of resources, the following activities are temporarily suspended or reduced in scope and frequency:
- (a) Response to external queries.
 - (b) Ad-hoc analysis data for studies, requests from Members, partners, media, the public.
 - (c) ICO Award for Excellence in Coffee Related Research.
 - (d) Coffee Development Report and Roadshow
 - (e) Mobilisation of external contributions and support.

10. Annex I presents a detailed list of the items included in the “Programme of Activities” 2022/23 and a specific allocation of funds for consultancies and services in addition to ICO staff.

ANNEX I
PROGRAMME OF ACTIVITIES FOR THE ORGANIZATION
FOR COFFEE YEAR 2022/23

Resources to implement the PoA 2022/23

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
- Statistician
- Secretariat, Communications and External Relations Officer

The PoA is implemented with contributions from the office of the Executive Director and the Finance and Administration Division, both of which are also affected by budget cuts. the Translation and Documents Coordinator is fully engaged with the planning and execution of the PoA with the OPS team.

The ICO administrative budget 2022-23 allocated £67,000 to support the implementation of the programme of activities. External voluntary contributions by the private sector and the ICO members (donors) will cover the operation of the CPPTF and actions in the exporting members through specific technical cooperation projects.

Proposed PoA 2022/23

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, promptly and accurately.

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 2022/23	Main Personnel & Operation costs	Additional Resources PoA
Updating data in the ICO statistical database	Head of Operations, Statistics Section	Staff
Assess Members' compliance (ICO-SCI/E and ICO-SCI/I Indicators)		
Update the Rules on Statistics as needed		
Update the adjustment factors, especially the 3-in-1 mixtures		
Inputs for preparation of ICO budgets		
Inputs for calculations of votes and contributions		
Permanent secretariat to the Statistics Committee		
Reduce gaps between ICO official statistics, UN and other public/private sector providers, including convening the Statistical Roundtable	Subscription/access to external databases/ sources	£5,000
Cloud hosting and maintenance of the ICO statistics database and other ICO tools	External service provider	£15,000
Budget allocated for specific PoA		£20,000

I.A.2 Develop & disseminate topical and relevant statistical outputs related to the global coffee sector		
Main Activities planned for 2022/23:	Main Personnel & Operation costs	Additional Resources PoA
Publication of daily Indicator Prices, 12 Monthly Coffee Market Reports, 4 Quarterly Statistical Bulletins and Monthly Trade Statistics and other reports	Head of Operations, Statistics Section, Economics Section, External Relations	staff
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 and ED interviews and interventions		
Budget allocated for specific PoA		

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 including new regulations and standards.

I.B Economic analysis focusing on annual theme 2022/23 and emerging issues		
Main Activities planned for 2022/23	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 new regulations and standards, covid-19 & other stress factor affecting the coffee sector.		
Prepare contributions (articles, presentations, interviews) to external magazine, media and events		
Finalize, publish, disseminate the Coffee Development Report 2022-23 on Circular Coffee Economy.	External consultants ICO staff	£29,500
Budget allocated for specific PoA		£29,500

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 Members, non-members and third parties		
Main Activities planned for 2022/23	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	CPPTF Coordinator Public and private sector contributions
Engagement of ICO Members, private sector and other stakeholders in the CPPTF and the realization of the Road Map		
Mobilization of funds through voluntary contributions, sponsorships and donations to ICO activities and the CPPTF for the realization of the Road Map		
Implementation of signed MoUs, and development, negotiation, signature of new MoUs and cooperation agreements	Economic Section, Statistics Section, Secretariat and External Relations	Staff
Engaging IGOs, IFIs and NGOs in ICO events and participation in external events		
Permanent secretariat assistance to the Private Sector Consultative Board (PSCB)		
Budget allocated for specific PoA		

II.B International Coffee Council and related Meetings and other institutional activities		
Main Activities planned for 2022/23	Main Personnel & Operation costs	Additional Resources PoA
Plan and hold two regular sessions of the ICC 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	Contribution by hosting country to WCC and ICC
Organization of the 5 th World Coffee Conference to be held in 2023 in Bengaluru, India		
Preparation and submission to Members for approval of all required supporting documents required for the entry into force of the ICA 2022		staff
Preparation of a concept proposal for updating the ICO Five-Year Action Plan for 2017-2021 (ICC-120-11) to be aligned with the ICA 2022		
Design, plan and hold the CEO and Global Leader Forum		

Plan and participate in the design and holding of International meetings with FAO, ITC, UNCTAD, UNIDO and other international organizations		
Provision of permanent secretariat services to ICC		
Provision of permanent secretariat assistance to the Promotion & Market Development Committee		
Budget allocated for specific PoA		

REMARKS: The operation of the CPPTF and the actions in the exporting members will depend on external voluntary contributions by the private sector, bilateral donors, and international development and financial institutions.

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 2022/23	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 regulatory framework 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		
Permanent secretariat assistance to the Projects Committee		
Budget allocated for specific PoA		

III.B Advocacy and promotion of coffee consumption		
Main Activities planned for 2022/23:	Main Personnel & Operation costs	Additional Resources PoA
Plan and implement the ICD 2023 campaign, including theme/slogan, logo, video, social media campaign	Head of Operations, Secretariat, External Relations and Communication officer	£5,000
Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns		£12,000
Migrating, maintenance and operation of ICO's Market Access Toolkit		£500
Support exporting members to access and use the new market access toolkit and Other ICO promotion tools		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		£17,500

**PROGRAMME OF ACTIVITIES 2022/23
PROPOSED ACTIVITIES AND ESTIMATED MATCHING COSTS**

Table 1: Programme of Activities 2022/23 - Proposed activities and allocation for specific activities

		£
Strategic Goal I:	Delivering world-class data, analysis and information to the industry and policy-makers	£49,500
Activity I.A.1	Improving Members' compliance and data quality	staff
	Cloud hosting and maintenance of the ICO statistics database and access to external data and information	£20,000
Activity I.A.2	Develop and disseminate topical and relevant statistical outputs related to the global coffee sector	staff
Activity I.B	Economic analysis focusing on annual theme 2022/23 and emerging issues	£29,500
	Conceptualize, prepare and publish the Coffee Development Report 2022 on the circular coffee economy (compact version)	£29,500
	1. Contract for co-authors	£20,000
	2. Publications editing, design and publishing	£8,000
	3. Road-show and presentations	£1,500
Strategic Goal II:	Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors	£0
Activity II.A	Engagement and communication with Member, non-members and third parties	staff
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	£17,500
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	£17,500
	1. Plan and implement the ICD 2022 campaign, including theme/slogan, logo, video, social media campaign	£5,000
	2. Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns (external short-term consultant)	£12,000
	3. Migrating, maintenance and operation of ICO's Market Access Toolkit	£500
GRAND TOTAL		£67,000