

**PROGRAMME OF ACTIVITIES AND BUDGET FORECAST FOR  
COFFEE YEAR 2023/24**

**A. Guiding principles:**

This document outlines the proposed Programme of Activities (PoA), including planned results, deliverables, and associated budget forecast for coffee year 2023/24. It has been drafted in accordance with the:

**I. Guiding mandated actions as defined by the International Coffee Agreement 2007 (and the ICA 2022 upon entry into force), including:**

- i. Collection, exchange and publication of statistical and technical information<sup>1</sup> including the daily composite indicator price (I-CIP).
- 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 (FAO, ITC, UNIDO, UNDP, ILO amongst others) as well as with international and regional financial institutions (IFAD, World Bank, African Development Bank, Inter-American Development Bank amongst others) as well as with civil society and academia to mobilize support and resources to the development and sustainability of the coffee sector and specifically for the farmers;
- iv. Promotion of consumption and market development activities.
- v. 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.

**II. The three strategic goals outlined in the Five-Year Action Plan for the International Coffee Organization, approved by the Council during its 120th Session on 29 September 2017, as a provisional framework pending the development and launch of the renewed Five-Year Action Plan, namely:**

- i. Delivering world-class data, analysis and information to the industry and policy-makers.
- ii. Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors.

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<sup>1</sup> 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.

- iii. Facilitating the development of projects and promotion programmes through public-private partnerships

### **III. Cross-cutting Strategic Priority: Effective Delivery of the ICO Communication Strategy**

The effective implementation of an ICO-wide communication strategy is a priority cross cutting the entire ICO plan of activities, requiring additional expertise to that of the current team, in the form of the Communications Officer post. It is crucial to effectively demonstrate the scope, impact and added value of the work we deliver, as well as to bolster our transparency and accountability efforts, to both current and prospective Members, donors, and other strategic stakeholders.

#### **B. CURRENT DISTRIBUTION OF RESOURCES:**

The ICO administrative budget 2023-24 has been forecast with the objective of enabling the Secretariat to effectively and efficiently deliver its strategic and administrative functions afforded by the International Coffee Agreement (ICA) 2007, the decisions adopted by the International Coffee Council (ICC), through the implementation of the proposed annual Programme of Activities (PoA) utilizing the resources outlined herein:

##### **i. In-house Human Capital:**

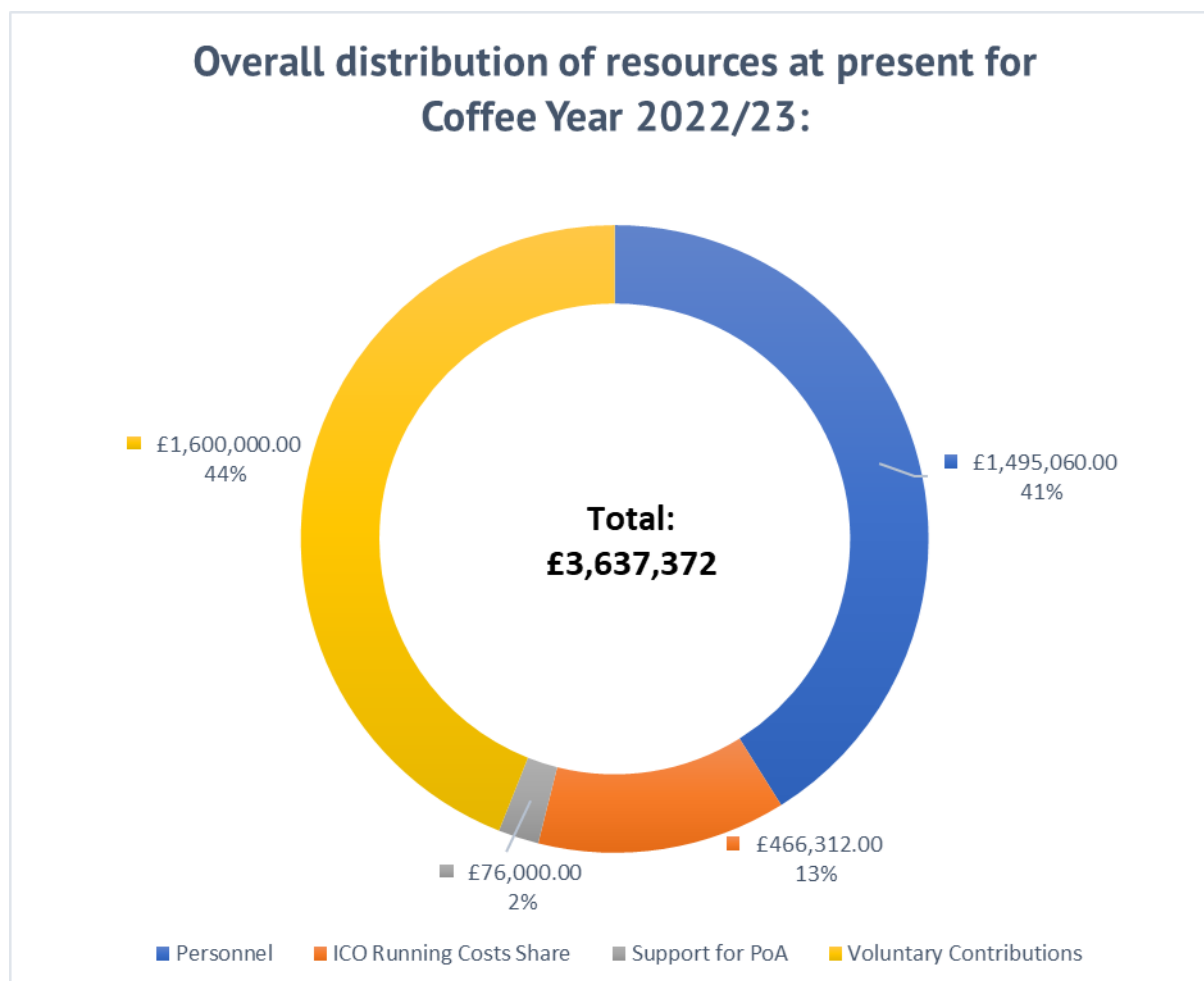
The ICO Operations Division (OPS) team, is the main implementing division for substantive activities, drawing upon its specialized staff knowledge and expertise, and thus constitutes the main human capital resource dedicated to the implementation of the planned programme of activities, complemented by external consultants hired on an ad-hoc needs basis, and in close collaboration with the Office of the Executive Director (OED) and of the Finance and Administration Division (FAD).

##### **ii. Financial Resources:**

The main source of financial contributions (both monetary and in kind) to support operational costs are mainly derived from voluntary contributions made by ICO members, donors, development partners, the private sector and other organizations. These are principally allocated to the specific activities under the purview of the Coffee Public-Private Task Force and the development of its 2030 Road Map for exporting Members.

iii. **Overall distribution of resources at present for Coffee Year 2022/23<sup>2345</sup>:**

To carry out the PoA, the ICO has access to the following resources:



The Organization's 2023/24 Administrative Budget allows for an increase of the critical mass to carry out the Programme of Activities even if it is still below the resources required and available in the 2016/17 Budget.

<sup>2</sup> Personnel refers to 100% of the staff from the Operations Division and a share of the cost of the other ICO staff – ANNEX V..

<sup>3</sup> ICO Running Costs Share refers to running costs required for the Operations Division to carry out the PoA for 2023/24 – ANNEX V .

<sup>4</sup> Support for the Programme of Activities (PoA) refers to the specific budget allocation for consultancies and other support services to complement in-house resources and expertise – ANNEX V.

<sup>5</sup> Voluntary contributions are those made by ICO Members, donors, development partners, the private sector and other organizations, both in kind and in cash, mainly for the work of the CPPTF and the realization of its Road Map 2030 in exporting Members.

**PROGRAMME OF ACTIVITIES FOR COFFEE YEAR 2023/24**  
**STRATEGIC GOALS, PLANNED RESULTS, DELIVERABLES AND ASSOCIATED BUDGET FORECASTS**

**STRATEGIC GOAL I: DELIVERING WORLD-CLASS DATA, ANALYSIS AND INFORMATION TO THE INDUSTRY AND POLICY-MAKERS**

A core function of the Organization is to be the world's most respected coffee statistical authority, enhancing market transparency by providing Members and third parties with easy access to accurate and comprehensive statistical data, and high-quality analytics related to the world coffee economy to the benefit of all stakeholders in the coffee supply chain, including decision-makers responsible for coffee policy. This function can be accomplished by improving the quality of the statistics and economic analysis produced by the Organization. to ensure that the ICO statistics are collected from Members, processed and disseminated efficiently, promptly and accurately, and that statistical capacity is built on a needs basis in Member countries.

**PLANNED RESULT I.A:**

**ENHANCE MARKET TRANSPARENCY THROUGH THE IMPROVEMENT OF MEMBER COMPLIANCE IN RAW STATISTICAL DATA COLLECTION, STORAGE, PROCESSING AND DISSEMINATION**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>IMPLEMENTED BY</b>	<b>OPERATIONAL COSTS</b>	<b>STAFF COSTS</b>
Facilitation of the intergovernmental process and expert bodies			
Substantive services for meetings (Member states, ICC, ad-hoc expert group meetings...)			
Meeting of the International Coffee Council	HOO/STA/ECON/SE	-	ICO Staff
Meeting of the Finance Committee	HOO/STA	-	ICO Staff
Meeting of the Statistical roundtable	HOO/STA	-	ICO Staff
Support to statistics issues within the committees	HOO/STA	-	ICO Staff
Seminars, workshops and training events			
Provision of training - up to 4 Seminars/workshops/events to ICO Member Statistical Focal Points on ICO Rules of Statistics	STA	£10,000	ICO Staff
Technical Materials (Documents, newsletters, bulletins...)			
Daily Indicator Prices (365 total)	HOO/STA/ECON/SE	-	ICO Staff
Monthly Coffee Market Report (12 total)			

Quarterly Statistical Bulletin (4 total)	HOO/STA		ICO Staff
Monthly Trade Statistics Report amongst others (min. 12)			
Substantive deliverables			
Consultation, advice and advocacy			
Consultations to assess Members' compliance with ICO-SCI/E and ICO-SCI/I Indicators	HOO/STA	-	ICO Staff
Inputs for calculations of votes and contributions	HOO/STA	-	ICO Staff
Databases and substantive digital materials			
Maintenance of the ICO World Coffee statistics database and other ICO tools	HOO/STA	-	ICO Staff
Maintenance of the Rules on Statistics	HOO/STA	-	ICO Staff
Communication deliverables			
External and media relations	HOO/COMM	-	ICO Staff
Ad hoc statistical briefings for publications, external ICO interventions and in response to external consultations	HOO/COMM	-	ICO Staff

**PLANNED RESULT I.B:**

**STRENGTHEN THE ICO'S POSITIONING AS THE WORLD'S MOST RESPECTED COFFEE STATISTICAL AUTHORITY THROUGH THE DEVELOPMENT AND DISSEMINATION OF RELEVANT STATISTICAL DATA AND ECONOMIC ANALYSIS RELATED TO THE GLOBAL COFFEE SECTOR**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>IMPLEMENTOR</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>
Publications (Recurrent)			
Coffee Development Report 2023-24	External consultants ICO staff	£10,000	£30,000 ICO staff
Substantive deliverables			
Consultation, advice and advocacy			
Conduct, by request, economic research and empirical analysis with ICO data, surveys and external data	HOO/STA/ECON/SE	-	ICO staff
Monitor and assess new regulations, standards and other stress factors affecting the coffee sector, engaging with regulators and coffee producers		-	ICO staff
Communication deliverables			
External and media relations			
Preparation of articles, presentations, interviews and other relevant content as inputs for external media	HOO/STA/ECON/SE	-	ICO staff

**STRATEGIC GOAL II: USING THE ORGANIZATION’S CONVENING POWER TO PROVIDE A FORUM FOR DIALOGUE BETWEEN AND WITHIN THE PUBLIC AND PRIVATE SECTORS**

The Organization should strengthen its role as the forum for discussion of coffee matters between Members and with the private sector by acting as a convener, catalyst and source of reference, so as to improve the consistency of coffee policy-making on a global level. It should also identify the particular actions necessary to increase the engagement of Members and third parties with a view to providing better coordination of the various initiatives that address the major challenges facing the coffee sector. This will be achieved by improving 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.

**PLANNED RESULT II.A/B:**

**STRENGTHEN THE ICO’S ENGAGEMENT WITH MEMBERS AND OTHER EXTERNAL STAKEHOLDERS THROUGH PROVIDING A MULTI-SECTORIAL THOUGHT LEADERSHIP FORUM FOR DIALOGUE AND KNOWLEDGE EXCHANGE ON ISSUES IMPACTING THE COFFEE SECTOR**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>IMPLEMENTOR</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>
Facilitation of the intergovernmental process and expert bodies			
Substantive services for meetings (Member states, ICC...)			
Meetings of the CPPTF (at least 3 per year)	HOO/CPPTF	£3,000 (travel costs)	ICO Staff CPPTF budget
CEO and Global Leaders Forum	HOO/STA/ECON/SE	-	Under CPPTF budget
Meetings of the Private Sector Consultative Board (PSCB)		-	ICO Staff
Regular sessions of the International Coffee Council (at least 2 per year), as well as regular and intersessional meetings of Committees and advisory bodies.		-	Costs allocated in the budget

Ad-hoc Expert Group Meetings with International Organizations (including, but not limited to: FAO, ITC, UNCTAD, UNIDO)	HOO/STA/ECON/SE	-	ICO Staff CPPTF budget
Meetings of the Promotion & Market Development Committee		-	
Substantive deliverables			
Consultation, advice and advocacy			
Support to the working group in preparation for the ICA 2022 coming into force	HOO/CPPTF	-	ICO Staff CPPTF budget
Consultations and advocacy to increase the engagement of ICO Members, private sector and other stakeholders in the CPPTF and the realization of the CPPTF Roadmap Support to the Council for the preparation of the 5 Year Action Plan	HOO/CPPTF	-	ICO Staff CPPTF budget
Communication deliverables			
Outreach programmes, special events and information materials			
Mobilization of funds through voluntary contributions, sponsorships & donations to ICO activities and the CPPTF for the realization of the CPPTF Roadmap	HOO/CPPTF	-	ICO Staff CPPTF budget
Engaging IGOs, IFIs and NGOs in ICO events and participation in external events	ECON/STA/SE	£3,000 (travel costs)	ICO Staff
External and media relations			
Implementation of signed MoUs, and development, negotiation, signature of new MoUs and cooperation agreements	HOO/OPS	-	ICO Staff

**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**

In order to address specific challenges that constrain the development of the coffee sector in Member countries, the Organization shall facilitate and actively promote the development and implementation of coffee development projects. Furthermore, the ICO shall work towards promoting coffee consumption both in exporting and importing Member countries. The main focus of Strategic Goal III is to: (i) 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. (ii) 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.

**PLANNED RESULT III.A:**
**FACILITATE ACCESS TO FUNDING FOR COFFEE SECTOR DEVELOPMENT PROJECTS THROUGH ENHANCING CAPACITY IN THE PREPARATION OF PROJECT PROPOSALS AND DONOR RELATIONS**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>IMPLEMENTOR</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>
Facilitation of the intergovernmental process and expert bodies			
Substantive services for meetings (Member states, ICC...)			
Meetings of the Projects Committee	HOO/ECON/SE	-	Staff CPPTF budget
Generation and transfer of knowledge			
Field and technical cooperation projects			
Assist in the preparation of coffee project proposals	HOO/ECON/SE	£5,000	Part of the above Staff CPPTF budget

Substantive deliverables			
Consultation, advice and advocacy			
Advocacy for the promotion of cooperation with bilateral, regional and multilateral development agencies and donors, to further the sustainable development of the coffee sector, with a focus on regulatory framework and long-term sustainability and resilience.	HOO/ECON/SE	-	Part of the above Staff CPPTF budget
Advocacy and advice for the establishment of partnerships and collaboration with the donor community as well as the mobilization of resources for coffee development projects (Trust Fund)		-	

**PLANNED RESULT III.B:****ENHANCE THE PROMOTION OF COFFEE CONSUMPTION THROUGH STRENGTHENING COOPERATION WITH THE PRIVATE SECTOR**

DELIVERABLES BY CATEGORY AND SUBCATEGORY	IMPLEMENTOR	OPERATIONAL COSTS	HUMAN RESOURCE COSTS
Facilitation of the intergovernmental process and expert bodies			
Substantive services for meetings (Member states, ICC...)			
Meetings of the Promotion & Market Development Committee	HOO/ECON/SE	-	ICO Staff
Generation and transfer of knowledge			
Seminars, workshops and training events			
Provision of training - up to 4 Seminars/workshops/events to exporting Members on accessing and using the new market access toolkit and other ICO market promotion tools	HOO/ECON/SE/COMM	-	ICO Staff
Technical Materials (Documents, newsletters...)			
Maintenance and operation of ICO's Market Access Toolkit	HOO/ECON	£5,000	ICO Staff
Substantive deliverables			
Consultation, advice and advocacy			
Consultations and advice in support of the monitoring and implementation of regional domestic consumption programmes	HOO/ECON/SE/COMM	-	ICO Staff

Communication deliverables			
Outreach programmes, special events and information materials			
Development of the International Coffee Day (ICD) 2024 campaign including social media	HOO/SE/COMMS	-	ICO Staff + £10,000
Digital platforms and media content			
Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns	HOO/SE/COMMS	-	ICO Staff

#### **CROSS-CUTTING STRATEGIC PRIORITY: EFFECTIVE DELIVERY OF THE ICO-WIDE COMMUNICATION STRATEGY**

As reflected in the 'Communication deliverables' for each of the planned results outlined above, the effective implementation of an ICO-wide communication strategy is a priority cross cutting the entire ICO plan of activities. It is comprised of three main strategic objectives: (i) position the ICO as the coffee sector's thought-leader, knowledge and statistics hub, and convenor for global action to achieve a sustainable, inclusive, and resilient coffee sector; (ii) demonstrate the scope, impact and added value of the work we deliver, thus bolstering our transparency and accountability efforts, to both current and prospective Members, donors, and other strategic stakeholders encompassing the public and private sectors, academia, and civil society; (iii) broaden and enhance the ICO's visibility, and strategically improve the Organization's public engagement with existing and potential new stakeholder groups, through the use of innovative communication and social media tools, as well as traditional press and media.