

**PROGRAMME OF ACTIVITIES AND BUDGET FORECAST FOR  
COFFEE YEAR 2024/25**

**A. Guiding principles:**

This document outlines the proposed Programme of Activities (PoA), including planned results, deliverables, and associated budget forecast for coffee year 2024/25. It has been drafted in accordance with the:

**1. Guiding mandated actions as defined by the International Coffee Agreement 2007:**

- 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 or submitted to the Council.
- iii. Providing a forum for consultations on coffee matters among governments and with the private sector, and promoting international cooperation on coffee matters, and developing, evaluating, and seeking finance for projects that benefit Members and the world coffee economy.
- iv. Promotion of consumption and market development activities.
- v. Holding 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.

**2. The Five-Year Action Plan for the International Coffee Organization, approved by the Council during its 120<sup>th</sup> Session on 29 September 2017, namely:**

- i. Delivering world-class data, analysis and information to the industry and policy-makers.

---

<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.*

- ii. Using the Organization's convening power to provide a forum for dialogue between and within the public and private sectors.
- iii. Facilitating the development of projects and promotion programmes through public-private partnerships.

Additional guiding principles and practices for good governance principles are:

- iv. Ensuring the coherence and the sustainability of the Organization's financial resources based on a reliable internal control system and effective risk management.
- v. Ensuring effective human resource management, management of support services and good conditions of work.

**B. CURRENT DISTRIBUTION OF RESOURCES:**

The ICO Administrative Budget 2024/25 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 and the decisions adopted by the International Coffee Council (ICC) through the implementation of the proposed annual 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 PoA, complemented by external consultants hired on an ad-hoc needs basis, and in close collaboration with the Office of the Executive Director (OED) and the Finance and Administration Division (FAD).

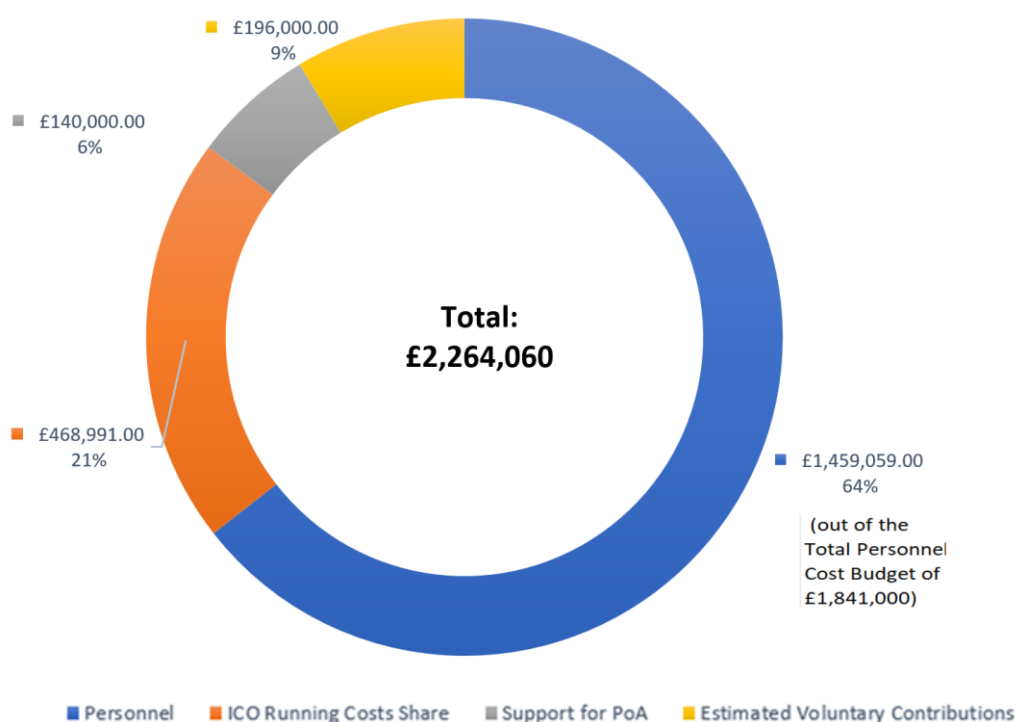
**ii. Financial Resources:**

The main source of financial contributions (both monetary and in kind) to support operational costs are from assessed contributions paid by ICO Members and, significantly, 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 CPPTF and the implementation of its 2030 Roadmap for exporting Members.

iii. **Distribution\* of resources to carry out the ICO Programme of Activities for coffee year 2024/25<sup>234</sup>:**

\* The Personnel costs of £1,459,059 refers to the costs of 100% of the staff from the Operations Division and a share of the cost of the other ICO staff. These refer to the sum of the costs under 'Personnel' in References I to III in Annex VI-3, Activity-Based Budget for coffee year 2024/25. The difference of £381,941 compared to the total proposed budget for Personnel mentioned in Annex I-2 refers to the allocation for References IV and V in Annex VI-3.

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



The 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 2016-17 budget.

<sup>2</sup> ICO Running Costs Share refers to running costs required for the Operations Division to carry out the PoA for 2024/25.

<sup>3</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.

<sup>4</sup> Estimated Voluntary contributions are based on the 2024 calendar year and refer to those made by ICO Members, donors, development partners, the private sector and other organizations, in cash, for the work of the CPPTF and the realization of its 2030 Roadmap in exporting Members. ICO Member countries' contributions to the CPPTF yearly action plan are provided as 'in-kind' without cash transfer to the ICO/CPPTF budget and these are not reflected in the graphic.

**PROPOSED PROGRAMME OF ACTIVITIES FOR COFFEE YEAR 2024/25**  
**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 by ensuring that the ICO statistics are collected from Members, processed and disseminated efficiently, promptly and accurately, and that statistical capacity is built on a need basis in Member countries.

**Planned Result I.A:**

**Enhanced market transparency through collection, processing, validation, analyses and delivery of high-quality data and statistics**

DELIVERABLES BY CATEGORY AND SUBCATEGORY	OPERATIONAL COSTS	HUMAN RESOURCE COSTS	ACTIONS / OUTPUT
<b>Facilitation of the intergovernmental process and expert bodies</b>			
I.A.1 Providing statistical services for meetings (Member states, ICC, ad-hoc expert group meetings, etc.)			<b>Advisory Services (Internal)/Statistics</b>
<i>Two sessions of the International Coffee Council (and ad-hoc ICC meetings if needed)</i>		Staff	
<i>Meetings of the Finance and Administration Committee</i>		Staff	
<i>Meetings of the Joint Committee - Statistics-related tasks</i>			
<i>2-4 Meetings of the Statistical Roundtable</i>		Staff	
<i>Seminars, workshops and training events</i>		Staff	

DELIVERABLES BY CATEGORY AND SUBCATEGORY	OPERATIONAL COSTS	HUMAN RESOURCE COSTS	ACTIONS / OUTPUT
I.A.2 Strengthening ICO Members' statistical function and focal points and engaging with Members, subscribers, international organizations, private sector and data providers	£29,500	Staff	<b>Missions:</b> statistics team's field missions for capacity-building of members' stats officers (3-6 training missions in Africa, Asia/Pacific, Central America, South America).
I.A.3 Assessment of Members' compliance with ICO-SCI/E-ICO-SCI/I Indicators		Staff	<b>Assessments of compliance</b>
<b>Consultation, advice, advocacy, communication</b>			
I.A.4 Inputs on ICO internal processes:			<b>Advisory Services (External/Internal)</b>
<i>Calculations of votes and contributions</i>		Staff	
<i>Coffee stats for the CDR (Chapter), Annual Review (Chapters), other publications</i>		Staff	
<i>Coffee stats and calculation for the WGEF</i>		Staff	
I.A.5 Providing support related to statistics and data to ICO Members		Staff	<b>Advisory Services</b>
I.A.6 Technical Materials (Documents, newsletters, charts, etc.)		Staff	<b>Advisory Services/Reports</b>
I.A.7 Ad-hoc statistical briefings/inputs for publications, external ICO interventions in response to external consultations		Staff	<b>Advisory Services (Internal/External)</b>

**Planned Result I.B:**

**Positioning of the ICO as the world's most respected coffee statistical authority, enhanced and recognized through the elaboration and dissemination of relevant statistical data and economic analysis related to the global coffee sector and the global economy**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>	<b>ACTION / OUTPUT</b>
<b>Consultation, advice, advocacy, communication</b>			
I.B.1 Maintenance/upgrading of the ICO World Coffee Statistics Database and other ICO tools (rates increase from developer), Global Knowledge Hub and other ICO Toolkits (including one-off migration costs)	£14,000	Staff/ external consultants	<b>ICO database and Knowledge Hub operational</b>
I.B.2 Maintenance and safe backup of the ICO World Statistics Database to adhere to standards of data storage management.	£4,000	Staff/external consultants	<b>Storage hardware and software</b>
I.B.3 Promotion of ICO statistics/ mobilization of additional subscribers and resources		Staff	<b>Advisory Services &amp; promotion</b>
I.B.4 Mandatory statistics development and publication (subscription/access to external databases/sources)	£10,000	Staff	<b>Comparison/integration of external data to the ICO Statistics Database</b>
<i>Monthly Coffee Market Report (12 total)</i>		Staff	

DELIVERABLES BY CATEGORY AND SUBCATEGORY	OPERATIONAL COSTS	HUMAN RESOURCE COSTS	ACTION / OUTPUT
<i>Quarterly Statistical Bulletin (4 total)</i>		Staff	
<i>Monthly Trade Statistics Report, among others (12 total)</i>		Staff	
<i>Coffee Report and Outlook (2 total)</i>		Staff	
I.B.5 Drafting, editing and publishing the Coffee Development Report 2024/25	£45,000	Staff, external consulting Services	<b>Technical Reports &amp; Studies Publication of the CDR 2024/25</b>
I.B.6 Conducting, upon request, economic research and empirical analysis with ICO data, surveys and external data/studies		Staff	<b>Technical Reports &amp; Studies</b>
I.B.7 Monitoring and assessing new regulations, standards and other stress factors affecting the coffee sector, engaging with regulators and coffee producers		Staff	<b>Technical Reports &amp; Studies</b>
I.B.8 Preparation of ICA mandatory studies (MLA, Obstacles, etc.)		Staff	<b>Technical Reports &amp; Studies</b>
I.B.9 Preparation of articles, presentations, interviews and other relevant content as inputs for external media		Staff	<b>Technical Reports &amp; Studies (articles, presentations)</b>

## 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:**

**Strengthening ICO engagement with Members and other external stakeholders by providing a multi-sectorial leadership forum for dialogue and knowledge exchange on issues impacting the coffee sector**

DELIVERABLES BY CATEGORY AND SUBCATEGORY	OPERATIONAL COSTS	HUMAN RESOURCE COSTS	ACTION / OUTPUT
<b>Facilitation of the intergovernmental process and expert bodies</b>		Staff	
II.A.1 Providing operational and technical services for meetings (Member states, ICC, ad-hoc expert group meetings, etc.)		Staff	<b>Operational and technical advisory services</b>
<i>Two regular sessions of the International Coffee Council (and ad-hoc ICC meetings as needed)</i>		Staff	
<i>Meetings of the Finance and Administration Committee</i>		Staff	
<i>Meetings of the Joint Committee</i>		Staff	
<i>Meetings of the CPPTF (3-4)</i>	CPPTF budget	Staff	<b>Meetings</b>
<i>7<sup>th</sup> CEO and Global Leaders Forum</i>	CPPTF budget	Staff	
<i>Meetings of the Private Sector Consultative Board (PSCB)</i>		Staff	



<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>	<b>ACTION / OUTPUT</b>
<i>Meetings of the Working Group for the Entry into Force of the ICA 2022 (WGEF)</i>		Staff	
<i>Webinars, seminars, workshops and Expert Group Meetings organized with Members, international organizations, etc.</i>	£5,000	Staff	<b>Advisory Services &amp; Meetings</b>
II.A.2 Briefing members and facilitation of ICA signature/ratification		Staff	<b>Advisory Services</b>
<b>Consultation, advice, advocacy, communication</b>			
II.A.3 Consultations and advocacy to increase the engagement of ICO Members, private sector/other stakeholders in CPPTF and the realization of the Roadmap		Staff	<b>Advisory Services</b>
II.A.4 Managing the CPPTF	<b>CPPTF budget</b>	Staff/ External consultants	<b>Operational and Advisory Services</b>
II.A.5 Mobilization of funds through voluntary contributions, sponsorships and donations to ICO activities and the CPPTF		Staff	<b>Missions</b>
II.A.6 Engaging IGOs, IFIs and NGOs in ICO events and participation in external events	£2,500	Staff	<b>Missions</b>
II.A.7 Implementation of signed MoUs, and development, negotiation, signature of new MoUs and cooperation agreements		Staff	<b>Operational and Advisory Services</b>
II.A.8 External and media relations and communication (press releases, social media, website)		Staff	<b>Advisory Services &amp; Promotions</b>
II.A.9 Outreach programmes, special events and information materials	£2,000	Staff	<b>Meetings &amp; Promotion</b>

**REMARKS: The operation of the CPPTF and the actions in exporting Member countries 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 in both 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 and (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:**

#### **Identification, development and fund mobilization of technical assistance and investment projects for exporting countries**

DELIVERABLES BY CATEGORY AND SUBCATEGORY	OPERATIONAL COSTS	HUMAN RESOURCE COSTS	ACTION / OUTPUT
<b>Facilitation of the intergovernmental process and expert bodies</b>			
III.A.1 Meetings of the Joint Committee - project-related tasks		Staff	<b>Meetings - Operational and Advisory Services</b>
III.A.2 Technical cooperation projects preparation and fund mobilization / CPPTF budget	£7,000	External consultants	<b>Technical Cooperation Projects</b>
<b>Consultation, advice, advocacy, communication</b>			
III.A.3 Advocacy for the promotion of cooperation with bilateral, regional & multilateral development agencies and donors with a focus on regulatory framework and sustainability and resilience of the coffee sector		Staff	<b>Advocacy and Advisory Services</b>
III.A.4 Advocacy and advice for the establishment of partnerships and collaboration with the donor community/mobilization of resources for coffee development projects (Trust Fund)		Staff	<b>Advocacy and Advisory Services</b>
III.A.5 Providing advisory services and cooperation with IGOs, private sector, civil society/academia		Staff	<b>Advisory Services</b>

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>	<b>ACTION / OUTPUT</b>
III.A.6 Maintenance and promotion of the ICO tools (Gender Tracker, Sustainability Map, etc.) & EUDR Compliance & Monitoring toolkit	£10,000	Staff/Service providers	<b>ICO tools operational</b>
III.A.7 Supporting the operation and promotion of the Centre for Circular Economy for Coffee (C4CEC)	£2,000	Staff	<b>Missions and advisory services</b>

**Planned Result III.B:**

**Enhancing the promotion of coffee consumption by strengthening cooperation with the private sector**

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>	<b>ACTION/ OUTPUT</b>
<b>Facilitation of the intergovernmental process and expert bodies</b>			
III.B.1 Meetings of the Joint Committee - promotion and marketing tasks		Staff	<b>Meetings - Operational and Advisory Services</b>
III.B.2 Helping Members launch campaigns and organize coffee promotion events and activities in the UK and abroad		Staff	<b>Advisory &amp; Operational Services (campaigns/events)</b>
<b>Consultation, advice, advocacy, communication</b>			
III.B.3 Conceptualization and implementation of the International Coffee Day and support for ICO Members and stakeholders	£5,000	Staff/Service providers	<b>Advisory Services &amp; promotional material for the ICD 2025</b>

<b>DELIVERABLES BY CATEGORY AND SUBCATEGORY</b>	<b>OPERATIONAL COSTS</b>	<b>HUMAN RESOURCE COSTS</b>	<b>ACTION/ OUTPUT</b>
III.B.4 Maintenance and promotion of the ICO Market Development Toolkit		Staff	<b>ICO Tools operational</b>
III.B.5 Consultations and advice in support of the monitoring and implementation of regional domestic consumption programmes		Staff	<b>Advisory Services</b>
III.B.6 Outreach programmes, special events and information/promotional materials		Staff	<b>Advisory Services and promotional material</b>
III.B.7 Maintenance and upgrading of digital platforms/hardware and media content	£3,000	Staff	<b>Digital platform for virtual meetings (software, hardware)</b>
III.B.8 Communication/social media support and promotion and mobilization of resources and funding for the ICD and other coffee consumption promotional campaigns	£1,000	Staff	<b>Software for communication</b>