

EASTERN AFRICAN FINE COFFEES ASSOCIATION (EAFCA)

2003/2004 PLAN OF OPERATIONS

STRATEGIC OBJECTIVES (SO)/ ACTIVITIES		MILESTONE/	RESPONSIBILITY	IMPLEMENTATION PERIOD/DATE												BUDGETED FUNDS	ASSUMPTIONS/
No.	OPERATIONAL & ADMINISTRATION	BENCHMARK		Oct-Dec 03			Jan - Sep 2004									US\$	REMARKS
	ACTIVITY			1	2	3	4	5	6	7	8	9	10	11	12		
1	Conduct Annual Financial Audit	Approved report	E1/E2													4,095	plus Staff time/Direct costs
2	Prepare financial/program reports	Quarterly reports	E1													Salary/Admin costs	Staff time/Direct costs
3	Prepare for the EAFCA Conferences and Exhibitions	Timeline & budget developed	E1/R1													Salary/Admin costs	Staff time/Direct costs
4	Hold EAFCA Board meeting	Held; minutes	E1													12,768	plus Staff time/Direct costs
5	Updating website	New updates	R1/E1													Salary/Admin costs	Staff time/Direct costs
6	Produce & publish bi-monthly Newsletter	Bi-monthly News	R1/E1													Salary/Admin costs	Staff time/Direct costs
7	Produce Annual Fine Coffee Yearbook	Produced	R1/E1													12,000	plus Staff time/Direct costs
8	Organise Regional Policy Workshop	Organised in Nov	A1/E1													13,941	plus Staff time/Direct costs
9	Hold Annual General Meeting	Held in Feb	E1													Salary/Admin costs	Staff time/Direct costs
10	Produce work plans & budgets	Produced & approved	E1													Salary/Admin costs	Staff time/Direct costs
11	Target support to EAFCA capacity building and institution strengthening in line with the PIVA program	Documentation done	R1/E1													Salary/Admin costs	Staff time/Direct costs
12	Support & capacity building for country chapters	Operation funds	E1/R1													33,600	plus Staff time/Direct costs
13	Coordinate & implement an information network in collaboration with CORNET	Information collected & disseminated	R1/E1													Salary/Admin costs	Staff time/Direct costs
14	Design an EAFCA technical support program for chapters	Program designed	R1/E1/C1													Salary/Admin costs	Staff time/Direct costs
15	Prepare a 3year EAFCA strategic plan	Strategic plan in place	R1/E1													Salary/Admin costs	Staff time/Direct costs
16	Produce Annual activity Report	Report produced	E1													Salary/Admin costs	Staff time/Direct costs
18	Coordinate & support baseline studies of Other Tree Crops	Baseline reports	E1													30,294	plus Staff time/Direct costs
1.0	SO1 - FINANCIAL SUSTAINABILITY																
1.1	Commercial Activities: Maintain the brand promotion with Shoprite and plan for expansion to other outlets	New outlets in use	E1													13,200	plus Staff time/Direct costs
1.2	Ensure maximum attendance for conference and exhibition plus sponsorship to maximize revenue during the WWC	At least US\$ 40,000	E1/R1													68,000	plus Staff time/Direct costs
1.3	Secure advertisement in the EAFCA publications and the website	At Least US\$ 2,000	E1/R1													Salary/Admin costs	Staff time/Direct costs
1.4	Membership recruitment (expansion) to increase the subscription base	20% increase - baseline of 90	E1/C1/R1													Salary/Admin costs	Staff time/Direct costs
2.0	SO2 - GROWER & BUSINESS SUPPORT																
2.1	Assist chapters to develop strategic plans	Plans in place in at least 6 chapters	E1/C1/R1													7,424	plus Staff time/Direct costs
2.2	Assist chapters to organise national level workshop for FLO training (CFaaB, Quality management, etc.) At: ACDI/VOCA	Funds secured in at least 2 chapters	E1/C1													9,445	plus Staff time/Direct costs

B1: EAFCA BOARD
C1: Chapters
C2: Coffee Corps

E1: EAFCA
E2: Ernst Young
R1: RATES
P1: Strategic Partners

