



ICAC 77th Plenary Meeting

Abidjan, Côte d'Ivoire 2 - 6 December 2018

Working Paper 3

Strategic Review of the ICAC





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Recommendation from the Standing Committee to the 77th Plenary Meeting of the

International Cotton Advisory Committee

Abidjan, Côte d'Ivoire

December 2018

1. INTRODUCTION

- 1.1 The International Cotton Advisory Committee (ICAC) last conducted a review of its mission and functions in 2007. At its meeting on 7 September 2017, the Standing Committee gave approval to conduct a further review and its recommendation was put before the Steering Committee at the Plenary Meeting in Tashkent, Uzbekistan on 27 October 2017.
- 1.2 It was also approved that a Strategy Subcommittee of the Standing Committee be designated to take oversight of the process and report to the Standing Committee on progress at each of its meetings. The Standing Committee would then agree on the Strategic direction of ICAC, and report that decision formally at the Plenary meeting in Côte d'Ivoire. That report is appended as Annex A for final approval.

2. GOVERNANCE PROCESS

- 2.1 The Standing Committee at its first meeting of 2018, agreed that the Strategic Review process would benefit from the involvement of an independent consultant who had experience of developing strategy within governmental/not-for-profit bodies. This consultant would work closely with the Executive Director to ensure that the Review could be completed within a very tight time frame. Following a recommendation from Mr James Johnson, USA, Ms Patricia (Trish) Kyle was asked to assist the Sub Committee.
- 2.2 Ms Kyle is a strategic organisational development specialist, management consultant and master level leadership coach with over 20 years of experience leading organisations and people through transformation and growth. She has provided strategic expertise, guidance, planning and coaching to organizations planning for, or in the midst of, transformation. Her most recent being the Smithsonian Institution. She has held diverse leadership positions in Human Resources and human capital consulting as well as management consulting working with a range of organisation including federal government and non-profit.
- 2.3 The resultant Strategic Plan would cover a 3-year time frame (2019 – 2021) and would be revisited annually to monitor progress and to develop the next Strategic Plan covering

a further three years. The Strategic Plan process would therefore form an intrinsic part of the Governance Cycle of the ICAC.

- 2.4 A Strategy Subcommittee was formed of volunteers from amongst the delegates of the Standing Committee. The Sub Committee consisted of the following delegates;

Ms Agnes Capony (European Union)
 Mr Colin Hunter (Australia)
 Mr James Johnson (United States)
 Ms Maha Zakaria (Egypt)
 Ms Mariam Coulibaly (Côte d'Ivoire)
 Mr Rado Wang (Taiwan)
 Mr Selman Kurt (Turkey)

Mr Rado Wang, Taiwan, was elected Chair and Ms Maha Zakaria, Egypt, as Deputy Chair.

- 2.5 The first duty of the newly formed Strategy Sub Committee was to agree on the timelines associated with the process which is explained below and detailed in Annex B. The minutes of each meeting of the Strategy Sub Committee are attached as Annex C.

3. PROCESS

- 3.1 The approach adopted in this Strategic Review was a 'bottom up' approach thus ensuring that everyone in the organisation and associated stakeholders were engaged in the process and their views sought and information collected. This information would then be presented to members of the Standing Committee and key stakeholders at a Strategic Away Day where themes would be identified and enablers agreed.
- 3.2 The following procedure adopted a 'bottom up' approach where much of the debating and information gathering was conducted internally by the Secretariat and then presented to stakeholders at a 'Strategic Away Day' where themes and priorities were identified with resulting enablers.
- 3.3 Following the Plenary Meeting in Tashkent, the Secretariat held a 'brain storming' session to conduct a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. This helped to organise and prioritise ideas around the organisation and would form the basis of engagements with key stakeholders. The SWOT analysis is shown in Annex D.
- 3.4 At the same time, the Secretariat conducted desktop exercise collecting data on other international commodity bodies. That data was made available to Standing Committee Delegates and was presented in a comparative table, shown in Annex E.
- 3.5 In order to engage with the various groups of stakeholders and solicit their views and ideas for the future direction of the organisation, a questionnaire was produced and agreed by the Strategy Sub Committee and Standing Committee and was sent out to over 3000 contacts in the ICAC database. These being contacts that have at some time in the last few years had some form of engagement with the ICAC either as a member

government via the Coordinating Agencies and Standing Committee, member of an ICAC subcommittee such as SEEP, CSITC, PSAP and IFCP, attendance at Plenary Meetings, members of the International Cotton Researchers Association (ICRA), purchasers of ICAC publications and Observer organisations. 205 replied to the questionnaire and a summary of the replies can be found at Annex F.

- 3.6 All the above information was then presented during a Strategic Away Day held on 12 July 2018 and attended by members of the Standing Committee, ICAC staff and the Chair of the Private Sector Advisory Panel (PSAP) – all Chairs of all the main committees were invited to attend. The Strategic Away Day was led by the outside consultant, Trish Kyle and the Executive Director and the comments from that meeting are shown in Annex G. These comments were then translated into a draft Strategic Plan and presented to the Strategy Sub Committee and Standing Committee for comments and for priorities to be added. The final version of the Strategic Plan is attached as Annex A.
- 3.7 It is important for member governments to note that every stage there have been three filters and therefore three opportunities for governments to contribute to the development of the Strategic Plan. Each stage has been reviewed by the Strategy Sub Committee, the Standing Committee and, therefore by default, the Coordinating Agencies.

4. STRATEGIC PLAN IMPACT

- 4.1 The strategic review process and the resultant Strategic Plan needs to address the following four fundamental questions:
- Where are we now?
 - What are we trying to achieve?
 - Where do we want to be?
 - What resources are required in order to get there?
- 4.2 It is this last question that should be addressed here as this has the potential to impact on future assessment fee commitments from member governments. In the Strategic Plan, where additional resources are required to achieve an objective, they have been noted in the last column. No monetary figure has been placed on these resources as, at this stage, the detail has not been worked out and where additional staff need to be employed there are many different options – full time, part time, employed abroad etc. This will need to be the subject of a further paper and further deliberations at the Standing Committee.
- 4.3 **However, it is the intention that the implementation of the Strategic Plan should not result in an increase in the current assessment fees.** Additional income obtained from increased membership **and** increased revenue from projects should be in place first in order to offset any additional costs associated with additional resources required.

5. FUTURE ACTIONS

- 5.1 As detailed above, the Standing Committee will review the organisation's progress against the Strategic Plan annually at a Strategic Away Day and progress reported to the Steering Committee at its Plenary Meeting.
- 5.2 Details of the Strategic Plan and progress will be reported widely to all stakeholders via an Annual Report which will be produced in the first quarter of each year and be made available on the website.
- 5.3 Now the basics of the Strategic Plan are in place, it should be the aim to review and enhance the plan each year. In 2019, the aim will therefore be to review in particular, the Mission, Vision and Values of the organisation.

6. RECOMMENDATION

- 6.1 That the attached Strategic Plan be approved and that the Standing Committee continue to monitor progress against the plan until the next review in 2021 when a new Strategy Sub Committee should be established. Progress will also be reported every year to the plenary Meeting and to all stakeholders via an Annual Report.

Kai Hughes
Executive Director

27 October 2018



**International Cotton
Advisory Committee**

ICAC Strategic Plan 2019 -2021



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ICAC Strategic Plan 2019 -2021

Background

At the last meeting of the Steering Committee, held during the 76th Plenary Meeting in Tashkent, Uzbekistan, on 27 October 2017, it was agreed that a Strategy Committee be formed to have oversight of the Strategic Review process and ensure that timelines and key objectives were being met. The objective of the Strategic Review is to enhance the comprehensiveness of the ICAC's current statistical, technical, trade and policy streams of work. The Strategy Committee conducted the Strategic Review of the ICAC, leading to the creation of this Strategic Plan.

Mission

The mission of the ICAC is to assist members in fostering a healthy world cotton economy. The Committee achieves its mission by providing transparency to the world cotton market, by serving as a clearinghouse for technical information on cotton production, and by serving as a forum for discussion of cotton issues of international significance. The role of the ICAC is to raise awareness of emerging issues, provide information relevant to the solving of problems, and to foster cooperation in the achievement of common objectives. By serving as an objective statistical observer and by bringing producing, consuming and trading countries together with all segments of the cotton industry, the ICAC serves a unique role as a catalyst for constructive change.

ICAC Vital Functions

- Provide statistics on world cotton production, consumption, trade and stocks, and to identify emerging changes in the structure of the world cotton market;
- Serve as a clearinghouse for technical information about cotton and cotton textiles;
- Serve as an objective forum for discussion of

cotton matters of international significance;

- Represent the international cotton industry before UN agencies and other international organisations.

Organisational and Leadership Values

Formed in 1939, the ICAC is the only intergovernmental body for cotton producing, consuming and trading countries. ICAC has a rich history as the leading provider of information about the global cotton industry and is a respected independent, analytical, objective source of statistical and technical data on cotton and cotton textiles. ICAC has a global reach and supports networks of cotton researchers worldwide. ICAC aims to cover all aspects of the cotton value chain and does it in a cost-effective way with limited resources. ICAC raises awareness of the major challenges facing the cotton industry, such as declining market share, demand enhancement, sustainability of cotton production, developing technologies aimed at increasing productivity and reducing costs and price volatility, and strives to provide practical solutions to the effective resolution of those challenges.

Strategic Objectives

Strategic objectives will be focused on strengthening ICAC as a viable, relevant organisation with a strong forward-thinking analytical capacity. ICAC is the premier source of objective, science-based information on cotton that assists governments in fostering a healthy world cotton economy. The organisation will continue to provide transparency to the world cotton market for the benefit of the private sector and the hundreds of millions of people involved in the cotton value chain. ICAC will maintain one of the strongest statistical and technical information capacities in the industry and will continue



serving as a clearinghouse for sustainable cotton production technologies. The organisation will continue developing a modern database of statistics and information, instantly accessible online by governments, the private sector, researchers, and educational facilities.

ICAC will work hard to retain current membership and add new members from major world cotton or textile economies by adding to the value of membership for the whole cotton and textile value chain. ICAC should focus on developing strategic partnerships with international and industry organisations and actively engage in cooperation with the private sector. In order to achieve challenging objectives and provide clear value to members, revenue generation and growth must be achieved, and a new membership and committee structure should be explored. Outreach and promotion goals should be developed through holistic communication strategies, as well as information technology.

The organisation will continue to serve as the major international forum on cotton, bringing together producing and consuming countries with all sectors of the cotton industry in order to address challenges and achieve practical solutions. The visibility of ICAC and its work and profile will be increased. The organisation will be coordinating and participating in international seminars and conferences, regional meetings, and research networks in order to address pressing and topical issues, such as production technologies, market shifts, fibre competition, and price-risk management. ICAC will continue to cooperate closely with industry associations, government and private organisations, research centres, universities, and the media.

ICAC will work on cotton demand enhancement and will continue to promote cotton consumption with clear messages on the sustainability of cotton production. ICAC will address the criticism on the environmental impact of cotton production, and will help to educate consumers on the environmental,

social, and economic benefits of cotton production. ICAC will work with governments to encourage transparency in cotton policies and programs and to eliminate the direct government measures that distort cotton production and trade. ICAC will promote implementation of modern technologies that improve productivity and reduce costs in order to make cotton more competitive with polyester and other synthetic fibres.

ICAC will continue to serve as the International Commodity Body (ICB) for cotton, and will sponsor cotton projects not just with the Common Fund for Commodities (CFC) but will also aim to develop projects with other national and international groups. ICAC will cooperate with international organisations such as The World Bank, UN, FAO and UNCTAD, UNIDO, GIZ, EU and others on developing cotton projects.

The organisation will employ and retain professional, enthusiastic, disciplined, results-oriented, dedicated, creative, and innovative staff. The team will be well-remunerated and provided with job stability. The organisation will maintain strong traditions of excellence and efficiency of service to its members and to the industry, where the set goals are reached. Deadlines will be met and the budget adhered to with the strongest discipline. The accumulated experience will be passed through the generations, but the organisation will be always looking forward for opportunities to innovate.

STRATEGIC PLAN 2019-2021

The Strategic Plan marks the culmination of a strategic review process that began at the end of 2017. This process began by gathering inputs from stakeholders via surveys and meetings with key individuals and the various ICAC Committees, analysing the activities of other International Commodity Bodies and conducting an internal SWOT analysis amongst members of the ICAC Staff. This information was presented to the Standing Committee at a dedicated Strategic Away Day held



on 12 July 2018. The Away Day was conducted by an independent consultant who started the day by reviewing key themes and shared comments that arose out of the surveys. From this, discussions took place around four key areas;

- Governance structure
- Revenue building activities
- Partnerships with member governments/ international organisations
- ICAC membership structure

This was followed by a review of the organisational SWOT analysis and a discussion on how to build upon the strengths and opportunities and how to ensure sustained growth and value to members.

The Strategic Plan, attached, formed the basis of those discussions and reflected the priorities that the Standing Committee felt were important for the ICAC to achieve its aims. It should be noted that whilst many activities will necessarily need to start in year one in order to achieve completion by the end of the Strategic Plan, those requiring the highest priority are shown in red and lowest priority is shown in green.

Progress will be monitored annually against the Plan but the success of the Strategic Plan can only be judged by performance at term end. It is also important to revisit the Mission statement of the organisation as well as its Vision and Values and this will form the focus of next year's Away Day as well as reviewing the ICAC's progress in achieving its objectives.

The ICAC's seven key objectives are summarised below;

Membership

ICAC will create a targeted approach for each identified potential member among producing and consuming countries by clearly demonstrating

the value of membership, leading to increased membership during the strategic plan period. ICAC will explore and improve services provided to current members in order to achieve a 100% retention rate of its members. ICAC will explore and implement a new membership structure that includes associate membership for national and international organisations, as well as allied-sector and private-sector firms, which will lead to increasing revenue.

Value Proposition

ICAC will research and analyse the most prudent ways to create a sustainable value proposition to cotton consuming countries. The cotton value chain will be the focus and target for improving the value proposition offered by ICAC to members throughout the course of this Strategic Plan.

Research

ICAC will develop a technical information strategy in order to strengthen its vast technical research network, increasing the capacity to produce even more objective data and statistics — including not just production, but textile processing as well. ICAC will make the quality of its data more accessible to members, partners, and the global community. ICAC will focus on developing and strengthening research networks, especially in Africa. ICAC will develop a holistic education plan and create a cotton innovation world conference.

Partnerships

ICAC will identify key partnership opportunities throughout the world that make the most sense and will strategically improve the ICAC. Partnerships will be identified within the UN, other international organisations, ICBs, national industry associations, private sector firms, and others.

Governance

ICAC will review its committee structure and



determine the most appropriate structure to serve the needs of the ICAC and address major challenges: the growth and sustainability of the ICAC. Organisational regulations will be reviewed in line with the best practices of other ICBs and international organisations. A review of ICAC's mission, vision, and values will be conducted.

Technology

ICAC will explore ways to utilise technology to increase its value proposition and assist in the deployment of vital information to the global market and cotton supply chain. ICAC will create a plan to deploy its information and vast expertise to provide members and the global cotton community with timely and objective data and information. ICAC will utilise modern technology for training and publication distribution.

Finance

ICAC will increase and preserve value-added revenue streams that will support the growth of the ICAC and provide accessible research and education. ICAC will explore new policies for the acceptance of paid advertising in publications and on the website. Growth opportunities will be explored, including associate membership of the private sector and trade associations in all sectors of the value chain. Revenue increases during Plenary Meetings and research conferences will be explored to include sponsorships and trade fairs.

ICAC Strategic Plan 2019 through to 2021

Key Objectives	Approach/process	2021 Success Goals	2019	Priority	2020	2021	Owner	Resources
Membership								
Identify Members	Create targeted approach for each identified potential member. Draw up list of all cotton producing and consuming countries; divide into those who have been members and have resigned/been suspended. Those who have never been ICAC members. Prioritise into 3 groups: good, possible, no	Secure 5 new members	1		2	2	Staff and SC Members	
Retention	Retention; create the approach to retain each country; explore what additional ICAC benefits would be beneficial, create strategy to communicate, reach out, build relationships and maintain.	100% retention	100% retention		100% retention	100% retention	Staff and SC Members	
Value add for members	Determine appropriate assessment to identify needs of members. Explore various methods to utilize external assistance/guidance to craft assessment and research value propositions.	Completed 6 country audits	2		2	2	Keshav Kranthi	
		Conducted 3 Projects in member countries	1		1	1	Keshav Kranthi	
		Developed and conducted 3 production based workshops	1		1	1	Keshav Kranthi	
		Annual Questionnaire	Produce Annual questionnaire for end of 2018-19				Staff and SC Members	
New Membership Structure	Review and propose variety of membership structures and benefits for private sector, associations etc.	New membership structure implemented resulting in increasing membership of international and national organisations and increasing revenue stream	Create a Sub-committee on New Membership Structure. Proposal of new membership structure to include International and National Organisations		Implementation of new structure		ED and SC Members	
Governance								
Review ICAC Committee Structure	Review ICAC committee structure; determine what is working/why and what is not working. Determine best committee structure to serve the needs of ICAC over the next three years of the SP.	Committees cover major challenges in the whole value chain	Proposal to the Steering Committee		Implementation of new structure		ED and SC Members	
	Review ICAC Regulations in line with current best practice with other ICBs and International Organisations	Revised ICAC Regulations in place			Proposal to the Steering Committee	Implementation of new structure	ED and SC Members	
	Review Staff Regulations in line with current best practice with other ICBs and International Organisations and best legal practice	Revised Staff Regulations in place			Proposal to the Steering Committee	Implementation of new structure	ED and SC Members	
	Review staff structure	New staff structure in place to reflect requirements of the Strategic Plan			Proposal to the Standing Committee. Budget to reflect changes		ED	Increase in budgeted salary level
	Review Mission, Vision and Values	SP reviewed annually	Reviewed at annual review of SP		Annual review of SP	Annual review of SP	Staff and SC Membership	

Value Proposition	Research and analyse ways to create a value proposition for the textile value chain	Increased stated value to members	Engage with outside consultant to create and deploy the research study	Recommendations and implementation of proposals	Consultant's fee
Partnerships	Identify key partnership opportunities through the world that make the most sense and will strategically improve the ICAC.				
	Identify key partnerships within the UN organisations. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships	MOUs with all identified key partners	Paper to SC to identify key partners	MOU with identified partners	Travel budget to reflect trips to visit identified partners
	Identify key partnerships within International organisations, commodity CBs, private sector and more. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships.	MOUs with all identified key partners	Paper to SC to identify key partners	MOU with identified partners	Travel budget to reflect trips to visit identified partners
	Identify key partnerships with National Associations. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships.	MOUs with all identified key partners	Paper to SC to identify key partners	MOU with identified partners	Travel budget to reflect trips to visit identified partners
Outreach and promotion	Develop holistic communication strategy. Link strategy to critical elements within the strategic plan objectives. Identify key messages annually linked to SP objectives	KPI's within Communications Strategy reached	Communications Strategy to be approved by beginning of 2019	Communications Strategy and key messages reviewed	Mike McCue
	Review relevance and number of publishing frequency of ICAC publications. Create and conduct a survey of recipients to determine validity of publication, best method to receive information.	Increases in number of downloads. Increase in revenue from sales of publications. Increase in number of citations to measure impact.	Develop publications survey for all subscribers. Identify 'Flagship Publications'	Annual survey	Staff (Mike McCue)
	Analyse survey results to determine course of action to create streamlined approach to knowledge sharing and publications.	Increase in number of recipients of publications and sharing programmes	Develop webinars and factsheets	Develop Virtual Reality training course	Consider employment of Training Development Officer
Research	Develop holistic ICAC technical information strategy. Develop projects, training programmes, country audits and frontline demonstrations.	Increased number of projects and programmes resulting in an increase in yields and sustainability matrix	Develop Technical Information Strategy for approval	Implementation of country audits	Recruitment of additional member of staff
	Set up West Africa research network	First research network meeting to be held by 2020	Consult with key partners to establish research network - CIRAD?	Recruit administration team. Hold meeting	Keshav Kranthi
	Strengthen existing research networks. Assume greater leadership role in identified networks to assist in oversight, direction setting as part of the strategy to reduce myth busting while improving the positive perspective of cotton and the ICAC	Increased attendance and sponsorship	Identify regional common governance structures.	Develop 3 year plans for each regional network include workshops and training.	Keshav Kranthi
	Create the plan to leverage knowledge & vast expertise to produce timely credible facts about cotton.	Continual increase in number of downloads	Develop list of key messages	Develop factsheets periodically	Mike McCue, Keshav Kranthi

	Develop cotton innovation conference. Identify key partners to host the conference	Conference by 2020	Identify possible partners	Hold innovation conference	ED
	Review the relationship & roles of ICAC & ICRA	Approval of new structure and constitution by 2020	Review ICRA Constitution	Develop academic membership criteria for ICRA	ED and Keshav Kranthi and ICRA
	Create a holistic education plan that supports the SP objectives and increases value to members, global networks and more through the use of technological delivery of educational/informative content. Assess and analyse ways to provide learning through fees and subscriptions.	ICAC in house expertise covers the whole value chain	Identify gaps in knowledge in the organisation in comparison to the needs of the value chain	Recruit expertise as required	ED
	Develop increased budget performance with increased transparency	Budget performance +/- 5%	Out turn +/- 10% of budget	Out turn +/- 5% of budget	ED
	To increase Business Plan revenue streams to \$200K	\$200K by 2021	Total revenue \$100K	Total revenue \$150K	ED
	Create the policy to increase revenue for Plenary Meeting through sponsorships, delegate admission and more. Review 2018 contract/amend as needed. Review Plenary meeting contract annually.	Increase in number of delegates (and therefore revenue) attending the Plenary Meeting	Develop sponsorship and revenue policy for Plenary Meetings		Carmen Leon, Caroline Taco
	Research feasibility of creating App that will bring in sustained revenue for the following: Soil Health, Environmental Sustainability and Pest Management. Monitor and evaluate effectiveness of apps, modify and make improvements	All Apps launched by 2021	Soil Health App approved and sponsorship obtained	Sustainability and Pest Management App approved and sponsorship obtained	Keshav Kranthi
	Review and analyze data base options. Determine the viability to create portal based access of statistics and information. Develop internal working group.	Database launched	Develop database specification. Establish working group. Clean the data.	Develop database	Lihan Wei
	Create the internal process for annual review and management of strategic and annual plans	Annual Review	Annual Review	Annual Review	ED and Lorena Ruiz
Strategic and Annual Business Plan					

ICAC Strategic Plan by Priorities

Key Objectives	Approach/process	2021 Success Goals	2019	2020	2021	Owner	Resources	Category
Identify Members	Create targeted approach for each identified potential member. Draw up list of all cotton producing and consuming countries; divide into those who have been members and have resigned/been suspended. Those who have never been ICAC members. Prioritize into 3 groups- good, possible, no	Secure 5 new members	1	2	2	Staff and SC Members		Membership
Retention	Retention: create the approach to retain each country; explore what additional ICAC benefits would be beneficial, create strategy to communicate, reach out, build relationships and maintain. Determine appropriate assessment to identify needs of members. Explore various methods to utilize external assistance/guidance to craft assessment and research value propositions.	100% retention Conducted 3 Projects in member countries Developed and executed 3 projects based on workshops	100% retention	100% retention	100% retention	Staff and SC Members		Membership
Value add for members		Produced 3 Annual Questionnaire	1	1	1	Keshaw Kranthi		Membership
Value Proposition	Research and analyse ways to create a value proposition for the textile value chain	Engage with outside consultant to create and deploy the research study	1	1	1	Staff and SC Members		Membership
Partnerships	Identify key partnership opportunities through the world that make the most sense and will strategically improve the ICAC. Identify key partnerships within the UN organisations. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships	Increased stated value to members	1	1	1	Consultant's fee		Value Proposition
Outreach and Promotion	Develop holistic communication strategy. Link strategy to critical elements within the strategic plan objectives. Identify key messages annually linked to SP objectives.	MOUs with all identified key partners	1	1	1	ED and SC Members	Travel budget to reflect trips to visit identified partners	Partnerships
Research	Develop holistic ICAC technical information strategy. Develop projects, training programmes, country audits and frontline demonstrations.	KPIs within Communications Strategy reached Increased number of projects and programmes resulting in an increase in yields and sustainability matrix	1	1	1	Mike McCue		Partnerships
	Strengthen existing research networks. Assume greater leadership role in identified networks to assist in oversteering, direction setting as part of the strategy to reduce myth busting while improving the positive perspective of cotton and the ICAC	Increased attendance and sponsorship	1	1	1	Keshaw Kranthi	Recruitment of additional member of staff	Outreach and Promotion
	Create the plan to leverage knowledge & vast expertise to produce timely credible facts about cotton.	Continual increase in number of downloads	1	1	1			Research
Finance	Develop increased budget performance with increased transparency	Budget performance +/- 5%	1	1	1	Mike McCue, Keshaw Kranthi		Research
Strategic and Annual Business Plan	Create the internal process for annual review and management of Strategic and annual plans	Develop list of key messages	1	1	1	ED		Research
Value add for members	Determine appropriate assessment to identify needs of members. Explore various methods to utilize external assistance/guidance to craft assessment and research value propositions.	Out turn +/- 10% of budget	1	1	1	ED and Lorena Ruiz		Finance
New Membership Structure	Review and propose variety of membership structures and benefits for private sector, associations etc.	Completed 6 country audits	2	2	2	Staff and SC Members		Membership
Review ICAC Committee Structure	Review ICAC committee structure; determine what is working/why and what is not working. Determine best committee structure to serve the needs of ICAC over the next three years of the SP	New membership structure implemented resulting in increasing membership of international and national organisations and increasing revenue stream Committees cover major challenges in the whole value chain	1	1	1	ED and SC Members		Membership
	Review staff structure	New staff structure in place to reflect requirements of the Strategic Plan	1	1	1	ED	Increase in budgeted salary level	Governance
	Review Mission, Vision and Values	SP reviewed annually	1	1	1	Staff and SC Membership		Governance

Create one plan from the research	Identify key partnerships within international organisations, commodity ICBs, private sector and more. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships.	MOUs with all identified key partners	Paper to SC to identify key partners	MOU with identified partners	MOU with identified partners	ED and SC Members	Travel budget to reflect trips to visit identified partners	Partnerships
Outreach and Promotion	Identify key partnerships with National Associations. Create the plan to identify partnership benefits to both sides of the relationship. Identify and prioritize target list of partnerships. Begin process of building partnership relationships.	MOUs with all identified key partners	Paper to SC to identify key partners	MOU with identified partners	MOU with identified partners	ED and SC Members	Travel budget to reflect trips to visit identified partners	Partnerships
Outreach and Promotion	Review relevance and number of publishing frequency of ICAC publications. Create and conduct a survey of recipients to determine validity of publication, best method to receive information.	Increase in number of downloads. Increase in revenue from sales of publications. Increase in number of citations to measure impact.	Develop publications survey for all subscribers. Identify 'Flagship Publications' to measure impact.	Annual survey	Annual survey	Staff (Milke McCue)		Outreach and Promotion
Research	Analyze survey results to determine course of action to create streamlined approach to knowledge sharing and publications.	Increase in number of recipients of publications and participants in knowledge sharing programmes	Develop webinars and fact sheets	Develop virtual reality training course	Develop academic membership criteria for ICRA	ED and Staff	Consider employment of Training/Development Officer	Outreach and Promotion
Research	Review the relationship & roles of ICAC & ICBA	Approval of new structure and constitution by 2020	Review ICRA Constitution	Develop academic membership criteria for ICRA	Develop ICRA Strategic Plan	ED and Keshav Kranthi and ICBA		Research
Research	Create a holistic education plan that supports the SP objectives and increases value to members, global networks and more through the use of technological delivery of educational/informative content. Assign and analyse ways to provide learning through fees and subscriptions.	ICAC in house expertise covers the whole value chain	Identify gaps in knowledge in the organisation in comparison to the needs of the value chain	Recruit expertise as required	Recruit expertise as required	ED	Recruitment of new member of staff	Research
Finance	to increase business from revenue streams to \$200K	\$200K by 2021				ED		Research
Finance								Finance
Governance	Review ICAC Regulations in line with current best practice with other ICBs and International Organisations	Revised ICAC Regulations in place		Proposal to the Steering Committee	Implementation of new structure	ED and SC Members		Governance
Governance	Review Staff Regulations in line with current best practice with other ICBs and International Organisations and best legal practice	Revised Staff Regulations in place		Proposal to the Steering Committee	Implementation of new structure	ED and SC Members		Governance
Research	Set up West Africa research network	First research network meeting to be held by 2020	Consult with key partners to establish research network – CRAAD?	Recruit administration team. Hold meeting	Recruit administration team. Hold meeting	Keshav Kranthi		Research
Research	Develop cotton innovation conference. Identify key partners to host the conference	Conferences by 2020	Identify possible partners	Hold innovation conference		ED		Research
Finance	Create the policy to increase revenue for Plenary Meeting through sponsorships, delegate admission and more. Review 2018 contract/amend as needed. Review Plenary meeting contract annually.	Increase in number of delegates (and therefore revenue) attending the Plenary Meeting	Develop sponsorship and revenue policy for Plenary Meetings			Carmen Leon, Caroline Teco		Finance
Technology	Research feasibility of creating App that will bring in sustained revenue for the following: Soil Health, Environmental Sustainability and Pest Management. Monitor and evaluate effectiveness of apps, modify and make improvements	All Apps launched by 2021	Soil Health App approved and sponsorship obtained	Sustainability and Pest Management App approved and sponsorship obtained		Keshav Kranthi	Self financing	Technology
Technology	Review and analyze data base options. Determine the viability to create portal based access of statistics and information. Develop internal working group.	Database launched	Develop database specification. Establish working group. Clean the data.	Develop database	Launch new database	Lihan Wei	Budget to reflect cost of new database	Technology