

Multi Annual Plan 2024 - 2026

Stichting Agriterra



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Preface

With pride we present to you Agriterra's Multi Annual Plan (MAP) for 2024, 2025 and 2026. This MAP gives practical content to part of our 10-year Agriterra Route 2030 strategy.

This MAP was created through a bottom-up participatory process and was formally approved by the Agriterra Board on October 26, 2023. Moreover, this document serves to inform our long-term partner the Netherlands Ministry of Foreign Affairs of our future plans more specifically with respect to the ongoing partnership engagements of the Farmer Focused Transformation (FFT) programme and the Acting Now programme (as elaborated in the Chapter 'Delivery').

Main intention is that the document feeds internal and external communication to ensure that this Mult-Annual Plan will become an anchor for our activities in the coming years. Moreover, targets and intentions set will function as guidelines and benchmark for regular quarterly progress reviews to continuously secure our success in achieving our ambitions.

Hence, I hereby would like to extend a word of thanks to all that contributed to this key document.

I wish you a lot of reading pleasure.

Marco Schouten, CEO Agriterra

Executive Summary MAP 2024-2026

Agriterra is a unique organisation dedicated to strengthening farmer cooperatives in developing countries. We are continuously balancing the interests of the farmer organisations in developing countries, our development partners, and the Netherlands' agro sector. Our success in finding this balance is facilitated by our capacity to adapt to changing contexts, to deliver on tangible practical impacts, and to keep our focus on the niche of farmer cooperatives. Hence, given our adaptive character, our portfolio of online/offline tailored products and services is subjected to constant innovation and change to ensure their relevancy.

For the period 2021-2030, Agriterra has set out a strategic course 'New Decade for Cooperative Agribusiness Development; Route 2030'. Key characteristic of the Route 2030 strategy is that, although it is progressive in terms of innovation, it is conservative in terms of growth. Reason is that the Route 2030 strategy foresees a pressure on future funding, in combination with a need to consolidate on the commitments derived from the steep growth realised over the period 2015-2019. Hence, in pursuit of sustaining impact and outreach, and becoming future proof, the Route 2030 strategy plans three parallel activities: deliver, acquisition, and innovation.

In terms of delivery; most of the currently secured commitments is through the implementation of the Dutch Ministry of Foreign Affairs subsidized contract of FFT. Specifically for the period 2024-2026, a key notion is that by the end of 2025 we need to deliver on commitments on the FFT contract. Progress so-far, and the projections towards the end of 2025, are positive. The FFT programme has demonstrated remarkable progress in the first three years of implementation, exceeding expectations on numerous fronts, which offers great promise. Key notion during the first years of the FFT programme was to implement a focus strategy from 23 countries to a selection of 12 countries in which target agricultural cooperatives are to be strengthened through the programme. Another key development was that the FFT contract received a top-up by the end of 2022 for a period of 3 years for approximately € 10 million dedicated to address food security issues in 6 countries in Africa.

In terms of acquisition, for the coming year 2024 all required project funding is already secured. Yet, for the years after, dedicated acquisition is required in order to achieve the budgeted levels of turnover to sustain our desired levels of impact. In our acquisition approach we give the highest priority to the co-creation of what the period 2026-2030 will look like for our ongoing FFT programme with the Dutch ministry of Foreign Affairs. The FFT programme has a particularity that is split in 2 periods. The first from 2021-2025, for which specific implementation commitments have been spelled out. The second period, from 2026-2030, is still open. Next to this, other key acquisition activities are to seek funding by broadening our relevancy to Dutch government institutes as RVO and the local Netherlands Embassies; and to actively participate in the AgriCord alliance that offers opportunities in programme design and implementation.

In terms of innovation for the period 2024-2026, we feature two product/market innovations in the MAP. Firstly, to invest in the current practice of mobilising peer support services (Agripool) with the introduction in 2024 with a digital platform, with a large potential to scale up our level of peer-to-peer services facilitation. The other main innovation is that we will develop the current 15 standard training modules into a limited number of adaptive training modules able to reach its target audience through a variety of channels and modes of delivery.

Each individual staff member determines the success of Agriterra. Hence, due attention is given in the MAP to continuously invest and improve on our staffing. The Route 2030 strategy formulated the need for a structural transformation to support risk controlled, effective and efficient project and programme execution. During the period 2021-2023 large strides have been made by establishing a line organisation with dedicated regionalised clustered project portfolio management units. In the years 2024-2026 we continue on this path of regionalising and project excellence. This implies that the organisation is to become adaptive to project dynamics and has to find a balance between securing the unique knowledge and profile related to farmer organisations while at the same time being flexible and adaptive.

The last chapter of the MAP pertains the budget for the years 2024-2026. The budgeted turnover for Agriterra in 2024 will reach nearly € 21 million, which is a significant increase in comparison to the years before. This spike in income can be attributed to the implementation of the FFT programme including the recent top-up of the Acting Now programme. While spending in the FFT programme in 2021 and 2022 was significantly lower than envisaged in the original programme proposal, significant investments will be made in 2024 to ensure that the overall programme goals for 2025 are met. For the years 2025 and 2026, we project that the levels of turnover will gradually return to the growth path of the 'consolidation scenario' of the Route 2030 strategy.

For Agriterra, the future for the coming years is both bright and dynamic. With staff, management, board, partners and our client cooperatives we can make this happen. Together!

1. Stichting Agriterra

Our purpose

We are a purpose-driven organisation, aimed at *strengthening farmer cooperatives in developing countries*.

Engraved within our DNA, our purpose is inspired by the transformative power wielded by farmer cooperatives as a motor of the development of the Dutch society after World War II. Nowadays Dutch farmer cooperatives, and the Dutch agricultural sector as a whole, are generally regarded as a best practice. This instrumental role of robust and resilient farmer cooperatives for the interest of the member farmer, and societal development in general, has been continuously re-confirmed in our work since Agriterra was established in 1997. Our work, spanning hundreds of farmer cooperatives in developing countries, has provided us with irreplaceable insights and deepened our conviction in the effectiveness of our approach.

The Agriterra wheel of impact (see figure below) depicts how strong farmer cooperatives attribute to five dimensions of societal development. They are key for establishing economic growth, poverty alleviation, food and nutrition security, climate resilience and mitigation, and promoting inclusiveness in societies. The outer layer shows the relevancy of strong farmer cooperatives, contributing to many of the Sustainable Development Goals of the United Nations.



Figure 1: The Agriterra wheel of impact

Impacting farmer cooperatives at the heart of our identity, is reflected in our legal entity as a Dutch non-profit foundation (Stichting) still governed by our founding organisations (the Dutch organisations LTO, Vrouwen van Nu, NAJK and NCR) and our designated status by the Dutch tax authorities as a 'Public Benefit Organisation' (Algemeen Nut Beogende Instelling, ANBI).

Our identity

Having a purpose only partly defines our identity. The tough question we need to ask ourselves is: why Agriterra? What makes Agriterra specifically suited and able to pursue

our purpose? The answer to this question is what truly defines our identity and describes our Unique Value Proposition, distinguishing us from other organisations.



Figure 2: Our unique value proposition

Balancing the interests of three groups of partners is our engine for impact: the farmer organisations in developing countries, our development partners, and the Netherlands' agro sector. A tailor-made approach is a pre-requisite to achieving this due to the large variety and changes in value chains, sizes, stages of development, and countries. Secondly, to achieve impact at scale, we continuously ensure our relevance to the policy interests of development partners. And finally, we find the common ground with the interests of the Dutch top agro sector, including leading partners as the cooperatives Rabobank, Royal Cosun, Agrico or Royal Flora Holland; academic top institutes as Wageningen University and Research; organised farmers; and strong specialty organisations as LTO, NAJK, NCR or Vrouwen van Nu. We give practical content to the reciprocity of the interests of the Dutch agricultural sector and offer attractive ways to express solidarity to exchange knowledge between cooperatives. The engagement and unlocking the experiences, expertise and interests of the Dutch agro powerhouse parties is attributing tremendously to the quality and legitimacy of our services as a purpose-driven organisation.

Much like a seasoned farmer, we are ceaselessly cultivating the fertile field of mutual interests that lay between our targeted farmer cooperatives, development collaborators, and the Dutch top-agro sector. Not unlike the farmer, who ploughs his land, tends to his crops and nurtures them to bloom, we too are tirelessly working to guarantee the harmony of these interests, adapting and evolving with the rhythm of the ever-changing seasons. Our commitment mirrors that of a farmer, relentless and persistent, adapting to the ever-shifting landscape of our field.

Our character

Our identity sets demand on our values and our culture. Specifically, it brings three characteristics to our organisation to be effective:

We focus. We cherish our niche as specialists in strengthening farmer cooperatives in developing countries. Our body of knowledge, our track record, our expertise and experience over the years, our network all focussed on agricultural cooperatives in developing countries, is a great asset. Moreover, as a learning organisation, we are constantly becoming better at it; gaining a deeper understanding of how to strengthen farmer organisations in developing countries even more effectively and efficiently.

We adapt. We are operating in a highly dynamic environment of shifting priorities and realities at each of the three relevant parties for Agriterra. Therefore, we are structured as a project organisation with maximum flexibility and adaptability in administration and staffing. We need to constantly be alert to adapt to these new realities. We are open and innovative, and a good partner working together with external parties. We are aware of the inherent field of tension between trying to focus and trying to adapt. Yet, for us the task to resolve this conflict is what is adding to the excitement of our work.

We deliver. To be able to equally sustain our relevancy and reciprocity to farmer cooperatives, development partners and the Dutch top agro sector, by delivering practical results and impact relevant to them. We make sure we make a difference for each of them, helping them to succeed in their own way.



Figure 3: Our character

Our products and services

Given our adaptive character, our portfolio of online/offline tailored products and services is subject to constant innovation and change to ensure their relevancy. The figure below presents the current menu of products and services:



Figure 4: Our menu of products and services

- *Scoping and assessments.* Through scoping and assessments, we offer a comprehensive insight in the strengths and weaknesses of farmer cooperatives.

- *Advisory services.* Based on our in-depth knowledge on best practices of farmer cooperatives around the world, we offer tailored advice to enable cooperatives to achieve their full potential.
- *Trainings and exchange visits.* We offer training tailored to the challenges of farmer cooperatives in classroom settings through in-house modules or external trainings. Complementary to the classroom trainings, Agriterra facilitates exchange visits to exemplary firms and cooperatives to allow cooperatives to adopt best practices.
- *Mobilising peer support.* We match the demand and supply for peer-to-peer support for farmer cooperatives through utilising our Agripool network and proactive facilitation of effective knowledge transfer.
- *Smart grants.* We transfer economic resources to farmer cooperatives for the execution of pre-defined activities by the farmer cooperative, while requiring a financial commitment from the cooperative to demonstrate mutual commitment to the set objectives.
- *Executive coaching.* We coach senior management of farmer organisations in their day-to-day activities pursuing longer term growth paths (both personally as organisationally).

Our products and services make a good basis to innovate, prioritise and distinguish between the various products and services currently at our disposal; and offer them also as a stand-alone service.

2. The Route 2030 strategy

Our strategy for the years towards 2030 was formally approved by both the Agriterra board as well as our key supporting partner the Dutch Ministry of Foreign Affairs in November 2020. The strategy received the title 'New Decade for Cooperative Agribusiness Development; Route 2030', shortly called the Route 2030 strategy.

In the years 2021-2023 the implementation of the Route 2030-strategy took off and gained momentum. This Multi Annual Plan is giving content to the Route 2030 strategy for the 3-year period 2024-2026. Key characteristic of the Route 2030 strategy is that, although it is progressive in terms of innovation, it is conservative in terms of growth. The Route 2030 strategy aims to stabilise and sustain our levels of impact, outreach, inputs, and turnover over the full ten years towards 2030. Two developments form the basis of this conservative strategy of stabilisation.

1. Firstly, Agriterra experienced a period of steep growth from 2015-2020 in terms of staff, turnover, and commitments, putting stress on the organisational capabilities for delivery. Key for the organisation's legitimacy, trust and future is to be able to excel in fulfilling our commitments to the many stakeholders of Agriterra.
2. Secondly, the conservative strategy is rooted in an anticipation on future pressure of funding. Historically, Agriterra received funding dominantly through one contract; and it is anticipated that such is to be replaced by funding through a variety of contracts with multiple funders.

During the period 2021-2030, we aim to give support to at least 350 agricultural cooperatives annually, of which we intend to offer 225 cooperatives 'intensive support' meaning that we support these cooperatives in a longer-term improvement trajectory. Through these 225 cooperatives we aim to reach a stable number of 1.6 million member farmers every year. And the remainder of 125 cooperatives we aim to provide 'mild' support, meaning that the support is of a more transient character, addressing the imminent needs of the cooperative. For this group of 125 cooperatives that we give 'mild' support, we have not included a specific outreach target in terms of number of member farmers.

The graphs below show this stabilisation strategy quantitatively in terms of impact (number of farmer cooperatives supported) and outreach (number of member farmers reached). Both graphs show the rapid increase over the years 2015-2020, the overperformance during 2021-2022, and the ambition to stabilise to 2030.

Table 1: # Cooperatives supported

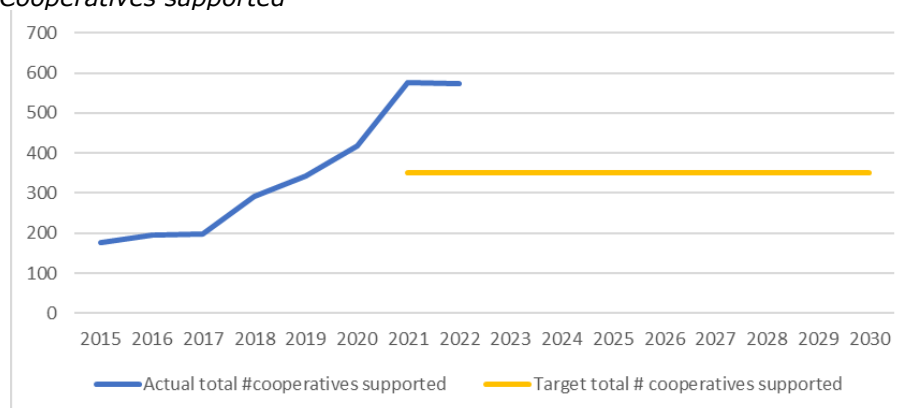
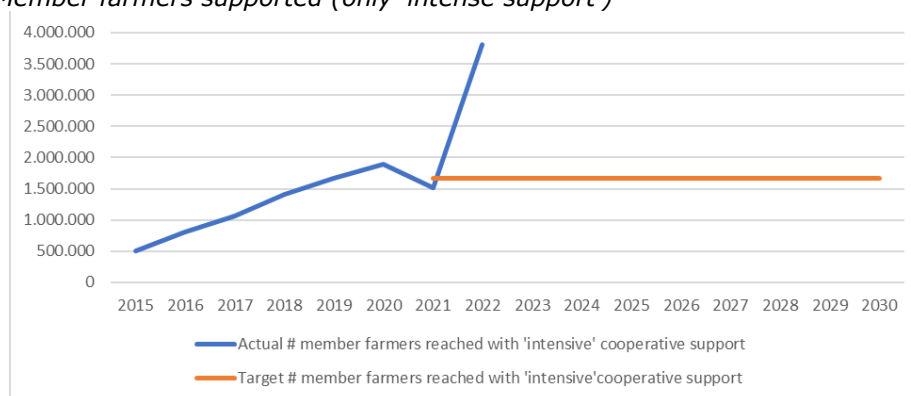


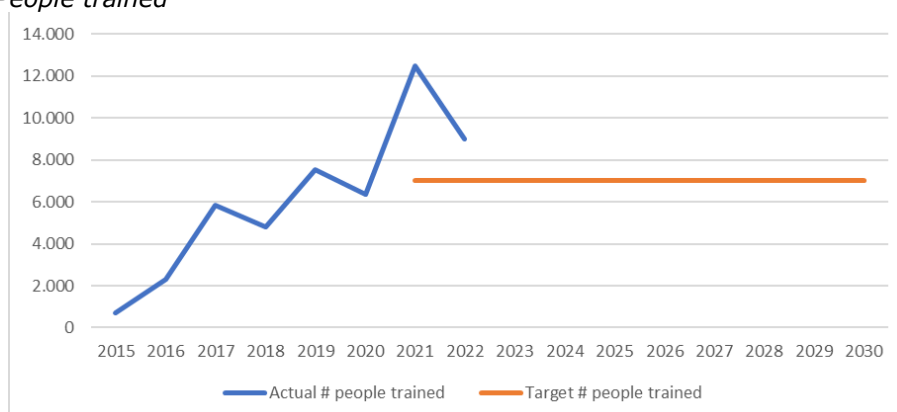
Table 2: #Member farmers supported (only 'intense support')



In terms of output, the Route 2030 strategy identifies as the key indicator the number of people trained. These people include both those that we train through one of our 'own' standard Agritertra modules, as well as the people that we train through externally sourced trainings.

The Route 2030 strategy over the period 2021-2030 is to maintain the level of training over the full period. Based on the benchmark year 2019, an annual target for the remaining period is set of 7,000 people trained, see graph below.

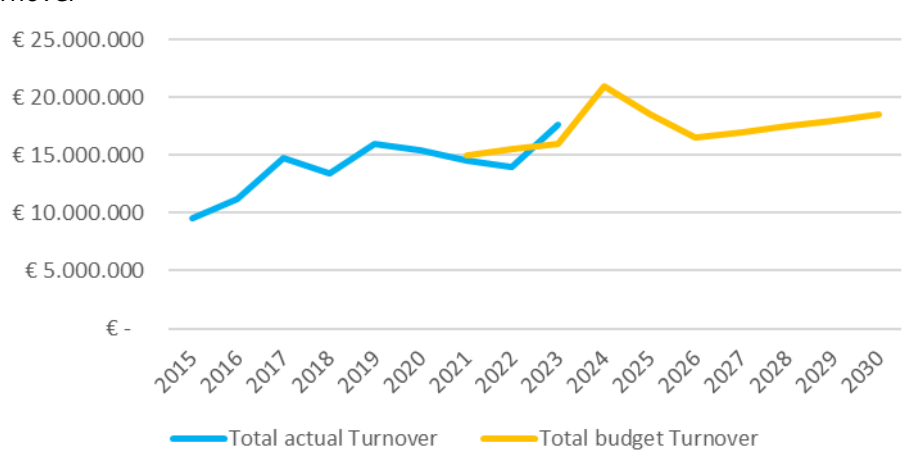
Table 3: # People trained



The ambition to stabilise and consolidate in the Route 2030 strategy is also surfacing in the projected annual budgets over the period 2021-2030. The Route 2030 strategy sets a moderate annual growth ambition for the annual turnover, in order to be able to compensate the anticipated annual inflation levels. This strategy of stabilisation in real terms ultimately implies an ambition to have a turnover of € 18.5 million in 2030 (compared to € 15.3 million in 2020). During the years 2023, 2024 and 2025 there is a spike in the realised and budgeted turnover, which can be attributed to two developments:

1. In the COVID years 2021-2022 there has been an underspending on available programme budgets, which is caught up in 2023, 2024 and 2025.
2. At the end of 2022, an additional substantial top-up 3-year programme was agreed upon with the Netherlands Ministry of Foreign Affairs for the years 2023, 2024 and 2025.

Table 4: Turnover



In pursuit of sustaining impact and outreach, and becoming future proof, the Route 2030 strategy plans three parallel activities that shape the coming chapters of this MAP:

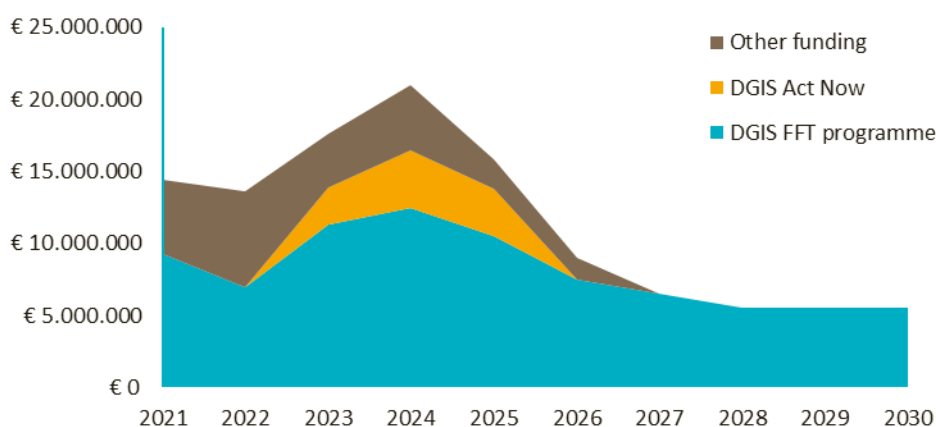
1. Deliver (Chapter 3). Only if we succeed to live up to, or exceed on, our existing project commitments we will be able to legitimise our unique value proposition.
2. Acquisition (Chapter 4). Only if we succeed to have our project activities reflect our unique value proposition, we are able to position ourselves future proof in the international development field of actors.
3. Innovate (Chapter 5). First steps have taken to mature viable innovative earning models during 2021-2023.

3. Deliver

Agriterra is quickly adopting a project-based philosophy, utilising the best practices from its historic ways of working and thinking, and adapting them to a project context. Agriterra is to excel in bringing the sustainable impact it has committed itself to in our various programmes and projects. Living up to/exceeding the expectations will provide Agriterra with the credentials to become the world's leading service provider for farmer organisations and cooperatives worldwide.

The graph below depicts the build-up of the current project commitments over the period 2021-2030. It shows the composition of the total portfolio, separating the large FFT programme, the recently acquired Acting Now programme, and the commitments through all other programmes and projects.

Table 5: Secured funds



Most of the currently secured commitments are through the implementation of the Dutch Ministry of Foreign Affairs subsidized programmes of FFT and Acting Now. Next to it, there is diversity of small and bigger projects. In annexes 1-4 the individual projects and programmes are identified and elaborated.

In the paragraphs below, the delivery on the FFT contract more in general is addressed.

The FFT programme 2021-2025

The Farmers Focused Transformation (FFT) programme runs from 2021 to 2030 and is fully subsidised by the Netherlands Ministry of Foreign Affairs. The full 10-year programme period is divided into two parts, in which the first inaugural five years of the programme are described in detail, while the last five years are left open and to be given shape and content based on the learnings of the first five years. As of 2023, the FFT programme is implemented in 12 countries. In November 2022 the FFT contract received a top-up of € 9,840,000 (Acting Now) from the Ministry of Foreign Affairs of the Netherlands as part of the government's policy strategy for increased food security¹.

In this MAP 2024-2026, the progress and projections of the FFT and Acting Now are presented at a general level. A more detailed report in the form of an Annual Plan 2024 for the FFT programme is due per November 1 2023, and submitted to the Ministry of Foreign Affairs. This more detailed plan includes an elaboration per country, and an

¹ [Stappenplan-ter-verbetering-van-mondiale-voedselzekerheid \(overheid.nl\)](https://www.rijksoverheid.nl/onderwerpen/voedselzekerheid/stappenplan-ter-verbetering-van-mondiale-voedselzekerheid)

analysis per country on progress and projection. The Annual Plan FFT 2024 will also include a solid risk analysis.

FFT contract consolidated delivery 2021-2023

The FFT programme has demonstrated remarkable progress in the first three years of implementation, exceeding expectations on numerous fronts, which offers great promise. Simultaneously there are areas where the programme has fallen short of initial expectations. Specifically, the programme has fallen short in onboarding new farmer organisations, successfully supporting farmer organisations to attract capital, and lobbying and advocating finance. Nevertheless, this only underscores the importance of taking stock and adapting our strategy, as is written in this 2024-2026 multi annual plan.

The tables below effectively illustrate the progress achievements, grouped into three distinct spheres: Control, Influence, and Interest. By assigning each of the Key Performance Indicators (KPIs) to a particular sphere, we can better understand and highlight the main strategies that guide the 2021-2025 programme, based on the progress made to date and the lessons learned.

Sphere of Control these KPIs include:

- # of Farmers supported
- # of Direct jobs supported
- # of FOs supported
- # of Entrepreneurial plans
- # of People trained

In this sphere, Agriterra directly oversees the outcome of the interventions. At this level, tracking the progress of these KPIs is straightforward. As a result, the progress can be considered a fact and the future planning of these KPIs can be handled using the SMART² approach. In terms of progress, the KPIs represented in this sphere paint a positive picture, with only ‘# of people trained’ being an exception to the trend.

People trained is the only indicator that has a ‘high likelihood of delay’, resulting in this KPI most likely not achieving its target. This is caused by three factors. Firstly, we want to upkeep a high level of quality in our trainings. We foresee that for 2024 and 2025 there are constraints that prevent to scale training quantities without compromising on quality. Factors here include absorption capacity of participants, practical application planning limitations and follow-up capacity. Secondly, the reduced market size (from 23 countries in 2020 to 12 by 2023 countries) implies a smaller market for training. And thirdly, finite trainers’ capacity. At current capacity, in line with the first 2.5 years of data, we can train approximately 4,500 people per year.

Table 6: Sphere of Control KPIs FFT Contract

Key Performance Indicator	Sphere	Track (Progress)	Likelihood of Delay	Risk Level
# Farmers supported	Control	Ahead	Low	1
# direct jobs supported	Control	On Track	Low	1
# FOs supported	Control	Moderate	Low	3
# Entrepreneurial plans	Control	Ahead	Low	1
# People Trained	Control	Moderate	High	5

Sphere of Influence These KPIs include:

- # FOs linked to financial institutions

² Specific, Measurable, Achievable, Relevant and Time-bound goal setting.

- # New farmers enterprises
- # Youth councils
- # Lobby & Advocacy (L&A) proposals
- # Female leadership trainings
- # Women councils

These belong to the sphere of influence because for these KPIs Agriterra can affect, but not completely control, outcomes, and in turn begin to show early signs of impact of Agriterra’s interventions.

At this level, the progress of the KPIs is considered more like an indication of change, not a fact. As a result, adjustments, and changes to these KPIs require more context, provided by stories and country-led reflections to determine a satisfactory degree of progress. The table below shows that there is divergence amongst the KPIs.

Whilst 3 KPIs are progressing as expected, 3 KPIs are also falling slightly behind. Particularly, ‘# women councils’ is regarded as having a high likelihood of delay. This is due to the fact that the maturity of women’s councils is proving to take longer than initially anticipated. This delay is mainly caused by hesitance of farmer organisations to formally include women’s councils. Simultaneously, experience shows that over time and with more exposure through peer-to-peer learning, farmer organisations open up to the idea.

Table 7: Sphere of Influence KPIs FFT Contract

Key Performance Indicator	Sphere	Track (Progress)	Likelihood of Delay	Risk Level
# FOs linked to financial institutions	Influence	Ahead	Low	1
# New farmer enterprises	Influence	Ahead	Low	1
# Youth councils	Influence	On Track	Medium	2
# L&A proposals	Influence	Slightly Behind	Low	3
# Female leadership trainings	Influence	Slightly Behind	Medium	4
# Women councils	Influence	Slightly Behind	High	5

Sphere of Interest These KPIs include:

- € L&A mobilisation
- € Mobilised Capital

This sphere represents the core of the desired outcome that Agriterra wants to have on farmer cooperatives. At this level, Agriterra strives to make sure that FOs are bankable and capable of meaningful cooperation with their respective governments that improve their role in society.

Tracking progress at this level is complex. The KPIs in this sphere are factually measurable, which is great for stocktaking. However, unlike the other two spheres, the KPIs of this group remain unpredictable. As a result, these KPIs are treated as the ‘spot at the horizon’, keeping us aligned and focussed even though we cannot directly state when we will reach this destination.

Table 8: Sphere of Influence KPIs FFT Contract

Key Performance Indicator	Sphere	Track (Progress)	Likelihood of Delay	Risk Level
€ L&A mobilisation	Interest	Behind	High	6
€ Mobilised capital	Interest	Behind	High	6

Both these KPIs are highlighted in red because of the high likelihood of delay coupled with them also being 'behind target.' As a result, it is crucial to look at the activities we can control and influence and seek ways to improve these, leading to the desired results at this level as well.

In summary: Over the past 2.5 years Agriterra focused on establishing a solid foundation, focussing on 'reach'. This is reflected in the sphere of control indicators being mainly ahead of track. All sphere of control indicators, with the exception of '# people trained' are on track to exceed the initial targets. The sphere of influence paints a more diverging picture, with clear need to scale up interventions that lead to more L&A proposals, an increased uptake of female leadership trainings and additional women councils. Finally, the analysis shows that more needs to be done in the earlier spheres to result in higher achievements in the sphere of interest.

FFT contract 2024-2025 consolidated projections

Building on the progress and transition in the period 2021-2023, we will now delve into the projected outcomes for 2024 and 2025. It will shed light on the expected results our concerted efforts will have on the programme KPIs. Key to highlight is that this projection focusses on the upscaling of our sphere of control and influence indicators where possible, keeping in mind that the sphere of interest targets (mobilised capital and L&A mobilisation) is the current dot on the horizon that we aim to reach the end of 2025. Important to note in making the projections is that:

1. The projected values are projections at this date and may change next year. They are explicitly not revised targets. Agriterra remains committed to delivering the best possible results based on the current 2025 goals as stated in the contract agreement.
2. The total projected number includes the results collected from all countries included in the FFT programme over the period 2021-2025.
3. All projections are rounded off upwards to the nearest whole value one scale down from its denomination.

The table below summarises the FFT Goals 2025 and the projected results by 2025. Based on the theory of change, these are categorised in the three distinct spheres as introduced earlier: control, influence, and interest. For each sphere, the table provides details about the initial target, initial progress, adjusted target, and adjusted progress³.

³ Progress % based on the 2022 progress report numbers and FFT 2025 Goals

Table 9: FFT Targets 2025 and the Projected 2025 KPIs

Sphere	Programme KPIs	Target 2021-2025	Progress 2021-2022*	Projection 2021-2025
Control	# Farmers supported	1,000,000	153%	3,000,000
	# direct jobs supported	10,000	76%	12,000
	# FOs supported	320	59%	350
	# people trained	30,000	29%	21,900
	# Entrepreneurial plans	150	99%	260
Influence	# L&A proposals	150	17%	200
	# FOs linked to financial institutions	70	49%	130
	# New farmer enterprises	30	77%	90
	# Female leadership trainings	50	38%	50
	# Youth councils	30	40%	30
	# Women councils	20	20%	20
Interest	€ L&A mobilisation	€ 50,000,000	4%	€ 50,000,000
	€ Mobilised capital	€ 60,000,000	18%	€ 60,000,000

The above presented overview table shows that under the control sphere, the initial targets were either surpassed or ahead of track in most cases. For instance, the number of farmers supported exceeded the initial target by 153%, resulting in a projection of 3,000,000. Similar patterns can be observed in other KPIs under this sphere with the exception of # people trained.

Table 10: Targets vs. Projection 2025 - Sphere of Control

KPI	Target 2025	Projected 2025	Reasoning behind projection
# FOs supported	320	350	The projection is 30 higher than the target, primarily because of the addition of new smaller FOs across Africa from the Acting Now programme.
# direct jobs supported	10k	12k	This descriptive KPI increases because of the higher number of projected supported FOs to which this KPI is directly linked.
# Farmers supported	1M	3M	The total projected number of supported farmers is higher primarily due to a methodological change in determining this value (as explained in programme changes in the FFT 2022 report). Furthermore, the increased value of #FOs supported also contributes to more farmers being supported.
# Entrepreneurial plans	150	260	The projection of this KPI is 260, an increase of 110. This is primarily because these plans are a key pathway to achieve other goals such as such as increased mobilised capital and new enterprises. Furthermore, lessons learned show that an increase of business facilitates the uptake of more FLTs, youth and women councils.
# People Trained	30K	22K	The reduction in market size concentrates our efforts in fewer countries, which limits the market for training. At the same time, Agriterra prioritizes quality over quantity and thus a reduction in total trained does not mean less impact.

The influence sphere shows that, whilst the initial progress was not yet exceeding the initial targets, the projections are positive that the targets are reached. For example, the number of L&A proposals and FOs linked to financial institutions are not on track, but nonetheless, the projections for these KPIs are, however, much higher than the goals. This

is the indication of the change of approach within the programme from 'reach' focused to 'engagement' driven. It is anticipated that this will lead to the projected improvements.

Table 11: Targets vs. Projection 2025 – Sphere of Influence

KPI	Target 2025	Projected 2025	Reasoning behind projection
# L&A proposals	150	200	Since 2022 Agriterra has been scaling up its capacity to scale up the interactions between FOs and their governments. This bolstering of efforts comes hand in hand with more ambitious goal setting as well. By writing more proposals, more L&A capital can be mobilised.
# FOs linked to financial institutions	70	130	The relationship between this KPI and the value of mobilised capital is strong. To increase the total amount of mobilised capital, it is important that more FOs be linked to financial institutions. Given the fact that the country focus aims to deepen contact with FOs, Agriterra sees this as a necessary and realistic projection.
# New farmer enterprises	30	90	A key lesson learned is that the majority of 'new enterprises' are comprised of small improvements to existing facilities, machinery, and transport and that these improvements happen more frequently than initially assumed. These small improvements have been included and will continue to be included in this KPI because of their added value, resulting in it being achieved faster. This results in the higher projection. Collaborating and supporting FOs with these improvements strengthens their position to mobilise more finance and raise more capital and potentially also be more open to youth and women councils.
# Female leadership trainings	50	50	This projection equals the initial target. The anticipated result is that the likelihood of delay (medium) will be lowered due to the increased engagement with the FOs. As a result, we expect more results for this KPI in the next 2-3 years than we have witnessed in the previous 2 years.
# Youth councils	30	30	The youth council KPI equal the initial target in line with its current progress which is 'on track' with a medium likelihood of delay.
# Women councils	20	20	The women council KPI is equal to initial target. The anticipated result is that the likelihood of delay (high) will be lowered due to the increased engagement with the FOs. As a result, we expect more results for this KPI in the next 2-3 years than we have witnessed in the previous 2 years

The interest sphere is primarily focused on financial KPIs: L&A mobilisation and mobilised capital. In the Interest sphere, the progress towards the goal of mobilising € 50,000,000 for L&A and € 60,000,000 in mobilised capital stands at 4% and 18% respectively. The projections for both these KPIs are exactly the same as the projection suggests that given the adaptations made in the control and influence spheres result in a reaffirmation of the initial goal.

Table 12: Targets vs. Projection 2025 - Sphere of Interest

KPI	Goal	Proj.	Reasoning behind projection
€ L&A mobilisation	50M	50M	This domain encapsulates the programmes aspirations. It is imperative to underscore the purpose of these objectives is not solely their achievement but to also foster an environment that spurs creativity and innovation in our pursuit of realizing them. It is expected that the upscaling and/or adapting of activities in the following two years at the control and influence will have the desired meaningful effect on this domains KPIs.
€ Mobilised capital	60M	60M	

4. Acquisition

In the Route 2030 strategy, Agriterra is tasked to re-invent itself to convince donors of its relevancy by becoming an attractive contracting partner for funding institutions, both public and private. A key innovation recently implemented in this pursuit has been the adoption of the project-based philosophy. This implies approaching each project as a venture on its own with each its own external financier, budget, staffing, project results, approach and methodology, duration, reporting, etc.

Being able to formulate and implement tailor-made projects makes Agriterra relevant to a multiplicity of governmental donors and private funders. Typically, these donors give project-based grants through the submission of the specific project proposal with a tailored theory of change to tackle a specific problem related to farmer organisations in developing countries. Often the granting of project subsidies occurs through calls for proposals or competitive processes, and in larger consortia in partnership with other NGOs or private parties.

Grantors range from Official Development Aid (ODA) parties as IFAD, Green Climate Fund, FAO; bilateral donors as AUSAID, USAID, Enabel; and a variety of Dutch governmentally linked institutions such as Dutch Embassies or RVO. In addition, support for our activities is sought by acquiring funding from private actors.

Acquisition targets

In the introductory chapter of this MAP 2024-2026 on the Route 2030 strategy, we explain that our strategy is to stabilise our turnover, with a moderate growth rate to compensate for inflation.

Considering the secured funds (as depicted in this MAP chapter on Delivery), the remaining acquisition gap can be calculated for the coming years. The graph below shows the turnover that is still to be secured eyeing to achieve our turnover targets.

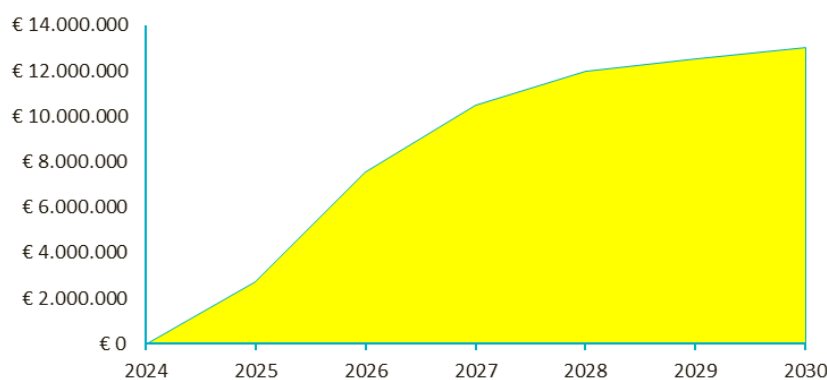


Figure 5: Acquisition gap 2024 -2030

The graph above shows, that for the coming year 2024 the secured project commitments are solid. Compared to the set budgets for 2024, already all projects are secured. Yet, for the years after, dedicated acquisition is required in order to achieve the budgeted levels of turnover to sustain our levels of impact.

Acquisition approach

Agriterra is to adopt a clear and robust business development strategy allowing for Agriterra to consolidate, whilst annual FFT-funds will diminish gradually. Agriterra has developed a prioritisation of six donor segments where we see the highest chances of

success and relevance for business development. In the table below this priority setting is depicted based on impact (alignment with Agriterra objectives, potential funding size) and return on investment (relationship building needed, relevant Agriterra track record and application/monitoring/reporting process).

Table 13: Prioritising our acquisition strategies

	Eligibility	Potential size	Relations	Track record	Administrative process	Total score
1 Shaping FFT	*****	*****	*****	*****	*****	25
2 Dutch ODA	****	***	*****	****	*****	21
3 Agricord and other platforms	****	****	*****	***	***	19
4 Family funds and foundations	***	****	**	**	****	15
5 Non-Dutch ODA	**	***	**	***	**	12
6 Assignments	****	*	**	**	***	12

In the below sections, each of these acquisition strategies is elaborated, in order of priority.

Shaping FFT 2026-2030

The table shows that for our future activities the highest priority is shaping the 2026-2030 period of the FFT partnership programme and maximising alignment with Dutch Foreign Policy objectives. Per 2023, the largest portion of our project portfolio is the 10-year, € 91 million programme called Farmer Focused Transformation (FFT) subsidised by the Netherlands government. A particularity of FFT is that it is split across 2 periods. The first from 2021-2025, for which specific implementation commitments have been spelled out. The second period, from 2026-2030, is still open, for which a budget of about 35 million is available.

Hence, highest priority for the coming 2 years is to prepare a convincing and ambitious project proposal to DGIS, taking the opportunity to give content more explicitly to our unique identity, in serving the interests of the farmer organisations, the Dutch ministry of Foreign Affairs and of the Dutch agro sector. The FFT proposal 2026-2030, which will be developed over the course of 2024, will need to align to recently published general Dutch foreign policy objectives as laid out in the 'Do what we do best' Policy Document on Foreign Trade and Development Cooperation (2022), which introduced new accents to the Dutch foreign policy on digitalisation, on the Dutch top sectors including agriculture, from Aid to Trade, climate and food security. In this manner the FFT 2026-2030 proposal will be narrowly tailored to local contexts and the reciprocity between private parties and local farmer cooperatives giving practical content to the policy objectives.

Through a process of co-creation, a series of tailor-made trajectories can be developed that together make up a unique proposal serving common interests. Specifically, we intend to explore the possibilities of collaboration and resources from delegated EU funds, with a focus on making supply chains compliant to new EU Regulations, including the new [EU Deforestation Free Products Regulation](#) (EUDR), CSRD and CSDDD. Especially for the EUDR, Agriterra aims to play an important role in supporting Agricultural cooperatives that (in)directly export cocoa, coffee, palm oil and other commodities to the EU to adhere to the EUDR.

Timewise, we plan:

- December 2023 to agree with DGIS on the general features of the 2026-2030 period
- Co-create a full proposal with partners during 2024
- December 2024, submit the fully fledged proposal to DGIS
- Approval by DGIS on the proposal per 2025 and
- have a flying start per 1/1/2026

Broadening our relevance to relevant Dutch government institutes

Building on our long-lasting partnership with the Netherlands Ministry of Foreign Affairs and our unique background in the Dutch agricultural sector, we will ensure alignment to the policy objectives of relevant policy departments of the Netherlands Ministry of Foreign Affairs by intensifying account management. This means, for Agriterra, to join relevant stakeholder platforms and organise regular meetings with key account managers at the departments to investigate needs and align implementation. For example, Agriterra intends to align stronger with the Dutch Ministry of Agriculture, Nature and Food Quality in its objective to make international agro-value chains more sustainable and to implement the EU-regulation on Anti-deforestation and for international climate policy.

AgriCord

Third highest rating acquisition strategy is to seek stronger partnership through AgriCord. In the summer of 2023, Agriterra rejoined AgriCord with observatory status and is since involved in programme committee and general assembly meetings. As an alliance of Agri-Agencies from across Europe, Canada, Asia and Brazil, AgriCord has proven success in resource mobilisation for programmes targeting farmer organisations globally. Notably, AgriCord manages programmes funded by the European Commission, IFAD, AFD and GIZ. Agriterra's active participation in AgriCord offers opportunities to participate in programme design and implementation. Hereby, Agriterra's focus will be to participate in programmes implemented in (one of) the countries where Agriterra has a presence. We also remain open to working across the 22 ODA listed countries and will not exclude other development countries on the OECD-list.

Private foundations

Though lower on our priority list, we plan to pro-actively approach a selected number of priority foundations, both Dutch based and international, that focus on rural economic development, private sector development and sustainable agriculture internationally. Examples of these are the IKEA foundation, the Wood Foundation, Bezos, Clinton, Gates, MasterCard foundation. These foundations offer a relevant stakeholder segment for Agriterra. Recent work with foundations includes projects in Burkina Faso and Tanzania with Stichting de Eik, as well as (previous) assignments with Stichting Vivace, Rabobank Foundation and the Anton Jurgens Fonds. With strengthened account engagement and pilot projects with relevant foundations, Agriterra aims to broaden its base of foundations it works with on cooperative development, aligning also to our ANBI status. An action for 2024 to explore is to what extent an additional status for Agriterra as CBF quality mark is required when pursuing acquisition under family capital funds.

Non-Dutch ODA donors

As not a priority in our acquisition strategy, Agriterra will be opportunity-driven in future acquisition of projects from non-Dutch ODA donors. Thereby we will be critical on the chances of success in both winning the project as well as in terms of implementation. Agriterra has built a limited track record of successful applications for grants and subsidies of non-Dutch donors through open calls. Many applications have failed, for various reasons. Experience has shown the importance of building strong relationships with complementary development partners, before we can expect larger sized projects. We are exploring partnerships with a range of non-Dutch ODA partners, including USAID, GIZ, DFAT, FAO, Danida, ENABEL, and others.

Assignments for private partners

Agriterra has existing framework agreements with mission-aligned partners that structurally seek our expertise. These agreements result in dozens of separate, short-term paid assignments where Agriterra provides technical assistance, analytical services or trainings to cooperatives that are part of the portfolio of organisations such as Kampani,

Aceli, Rabobank Foundation and RVO. These sorts of assignments strengthen our existing partnerships, deepen our networks and enrich the professional development of our staff, while generating complementary revenue for Agriterro as an institution. Mostly, acquisition on this is done regionally. We will continue to explore assignments with the private sector partners.

5. Innovate

Two product/market innovation feature in this chapter that are relevant for the 2024-2026 period of this MAP:

- to innovate our Agripool mobilising peer support product/market
- to innovate our training products/market

Innovating our 'mobilising peer support' services (Agripool)

One of our current products, under the name of 'Agripool', is the matching of demand from farmer organisations in developing countries for peer support, with the available expertise from our network partners. Peer support differs from regular consultancy as it is based on sharing hands-on experience between peers that find themselves in similar working environments. Acceptance, trust and legitimacy of the support is high with this type of support, which makes it very effective.

Mobilising peer support is typically an effective method to unlock the strengths of best practice peers (as from the Dutch top agro sector), and to grow mutual understanding and cooperation. With respect to Agriterra's identity serving the common ground between farmer organisations, development partners and the Dutch top agro sector this product is a high strategic value. The concept has successfully been adopted by the regional offices since 2020⁴ and even exceeded expectations in 2023 in terms of the percentage of Agripool experts being sourced from the regions.

Table 14: Agripool deployment 2023 (source: Agro-info.net)

From / For role in	Netherlands	East Africa	Great Lakes	West Africa	Asia	Rest World	Total	Share
Netherlands	3	14	26	6	7	6	62	35,84%
East Africa		24	1	1			26	15,03%
Ethiopia		2					2	
Kenya		20	1	1			22	
Tanzania		2					2	
Great Lakes		5	22	4			31	17,92%
DR Congo			7				7	
Rwanda			5	1			6	
Uganda		5	10	3			18	
West Africa				34			34	19,65%
Burkina Faso				26			26	
Ghana				3			3	
Ivory Coast				5			5	
Asia					20		20	11,56%
Indonesia					0		0	
Philippines					13		13	
Vietnam					7		7	
TOTAL							173	100,00%

The table shows that per 2023, Agriterra is matching annually 62 peers from the Netherlands with the demands from farmer organisations in developing countries. Our matching process is currently customised and labour intensive, Agriterra typically has an intermediary function. It has become less obvious to include Dutch Agripool experts in our services. In broad terms, a combination of internal and external environmental factors has influenced the decreasing demand for Dutch Agripool experts within the Agriterra programmes. Decentralisation has given regions greater autonomy in achieving goals and utilising budgets, which has led to Dutch Agripool experts being seen as a significant strain on the budget. Furthermore, the deployment of Agripool experts is limited to only a few programmes. Staff turnover and the influx of new employees have resulted in less familiarity with the strength of the Dutch agri-sector and how Agripool experts from this sector can add value in achieving project and programme results. The greater diversity of

⁴ stimulated by travel restrictions of Dutch experts during COVID-19 pandemic

programmes currently carried out by Agriterra means that cooperatives in earlier stages of development are being served, where Dutch knowledge and examples may seem distant from their reality, and regional examples are more appealing. The declining demand for Dutch Agripool experts has led to disappointment among the enthusiastic Agripool members.

Therefore, efforts for the Agripool in the 2024-2026 period are focused on stimulating demand broadly by working on enhancing the value proposition of the concept, refining the revenue model and preparing for growth, while sticking to/upgrading quality standards. The proposed innovation is to re-engineer the current matching process and set up a digital platform in which vacancies are to be published and accessible for (Dutch) peer experts to apply. Through this innovation opportunities are created to become truly demand driven, increase scale, establish new partnerships, and become more efficient. The figure below depicts how such may be set up.

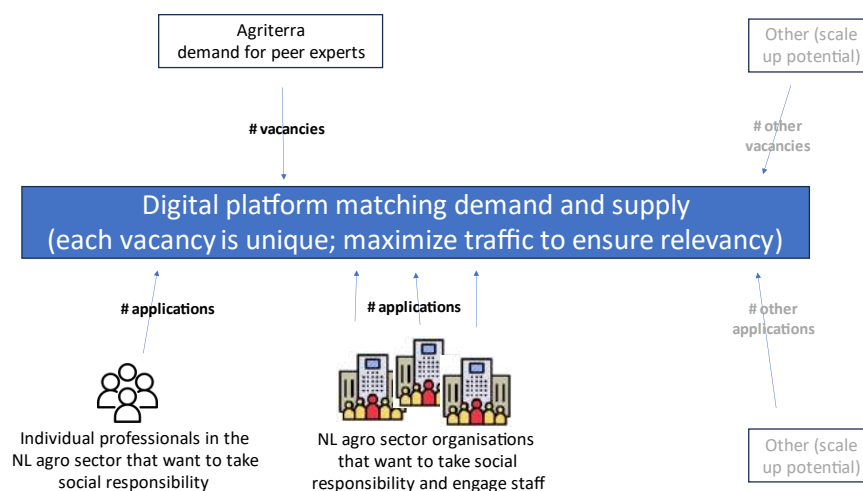


Figure 6: Innovating mobilising peer support through introducing a digital platform

Innovating Training Services (including exchange visits)

The provision of training products and exchanges is part of the total technical support in strengthening farmer cooperatives and has been a cornerstone of the gamut of services provided by Agriterra.

Through shaping our training products and services, we give content to our unique position as relevant for farmer cooperatives in developing countries, the Dutch Agri-Food sector and the donor community. Over the last decade, Agriterra has developed an impressive training track record and a high-quality range of 15 standard training modules tested and relevant for farmer cooperatives. Since 2017, Agriterra has hosted exchange visits annually, with a total of 3,500 participants. These exchange visits serve as invaluable opportunities for individuals involved in the agricultural sector to share expertise, explore innovative practices, and strengthen global agricultural networks. Agriterra's Training department plays a crucial role in this endeavour, as it assumes responsibility for hosting and shaping the programme of incoming international study visits.

Agriterra started developing standard training modules since 2015, kicking off with state-of-the-art training packages and tools on financial management, governance and policy development and advocacy. These standard Agriterra training modules typically take place in a classroom setting for 3 to 5 days. The table below shows the increase in the number of trainings provided to cooperatives and farmer organisations over the years, with a slight

decline in 2020 due to COVID-19. The increase can be attributed to the increase in number of standard trainings, as well as the increase in the number of countries where Agriterra was located. Although the strategic direction shifted to a focused approach, reducing the number of countries with local presence, the number of provided training sessions has increased.

	2017	2018	2019	2020	2021	2022
Total #people trained by Agriterra	5.837	4.795	7.521	6.369	12.477	8.987
# people trained through non-standard Agriterra trainings	2.935	1.652	2.631	2.577	4.721	1.561
#People through one of the 15 Agriterra standard modules	2.902	3.143	4.890	3.792	7.756	7.426
# Agriterra 15 standard modules sessions	116	139	206	197	219	249

Figure 7: Number of people trained 2017-2022 (Source: Agro-info.net)

Agriterra is currently offering 15 standard training modules. The training support team of 2 FTE at Head Office makes sure this portfolio of 15 standard training modules remains relevant and coordinates and facilitates the delivery of trainings and exchanges, which are currently provided as an integral part of Agriterra projects. No stand-alone or open courses have been offered so far, as Agriterra has chosen to maintain its core focus on fostering impactful, tailored, and hands-on support for agricultural cooperatives and organisations. By concentrating its efforts on customized advisory services, Agriterra can provide personalized solutions that directly address the unique challenges and needs of its clients. While stand-alone courses can be valuable in certain contexts, Agriterra's commitment to delivering tailored assistance has proven to be a highly successful approach.

Aligning to our identity serving the common ground between farmer cooperatives, development partners and the Dutch top Agri-Sector, Agriterra wants to innovate the delivery of training to become more future proof. Figure 2 below demonstrates the overview of the innovation activities from 2023 to 2026.



Figure 8: Innovation of training

Services 2023-2026

By 2026, Agriterra will be able to reach its target audience through a variety of channels and modes of delivery. Agriterra expects that by 2026 partnerships will be established that will complement and enhance the content and impact of training. The number of

individuals trained will remain stable, yet the distribution channels of the trainings will be more diverse. Our aim is to pioneer open and blended courses, initially targeting an estimated 150 participants as a benchmark for what we can anticipate. This activity will evolve gradually, in partnership with organisations that have vast experience with these distribution channels and create a win-win regarding the content of the training. In parallel, our exchange programmes will play an increasingly prominent role in our service provision, incorporating training components to further enhance the educational aspect of exchange visits.

As a result of the innovative restructuring and transformation efforts, there will be a shift in the standard trainings versus externally sourced trainings. This shift will also take place in the trainers' capacity. By 2026, a flexible layer of training professionals from existing trainers network organisations has been added to the existing group of internally capacitated Agriterra trainers. This will improve the return on investment and bring new dynamics and expertise into the training delivery. Internally, dedicated Agriterra staff members ensure the continuity of thematic areas linked to the training modules and their implementation, together with the Training support unit.

Hence, the plan for the period 2024-2026 is:

1. For the period up to 2025, live up to the existing project commitments, more specifically our largest programme FFT 2021-2025.
2. In parallel, we will reflect on and innovate the current training portfolio towards a viable and more focused range that represents the USP of Agriterra and is market relevant. This involves a reassessment of the current training content and delivery methods, incorporating online and blended learning formats.
3. Explore the potential for offering Agriterra training products as stand-alone products to projects and external parties through new partnerships.

Comply to current project commitments

Progressing from 2024 to 2025, we need to achieve the FFT targets. To reach the indicated numbers, we will maintain the number of people trained through standard training modules at 4,500 each year.

The table below depicts the 15 standard training modules of Agriterra that are targeted at training staff and stakeholders of cooperatives⁵. Specially the table shows the expected training demands for the period 2024-2025. The newest addition to the existing gamut of 15 modules is the 'Agro-ecology in farming' which was developed in 2023. The Youth Leadership Masterclass is a format for an exchange programme as part of the Youth in Agribusiness trajectory. For that reason, it will be treated as an exchange rather than a training. Because of the need to innovate and bring focus into the training portfolio, the forecast for 2026 is expected to look different from the preceding years. Agriterra's portfolio will be made future proof, resulting in a shift in demand for standard training offered by the training services unit.

⁵ Notably, Agriterra also delivers, next to these 15 standard training modules, 2 specific tools that are targeted to internal staff of Agriterra, in order for to build internal capacity. These are: (i) the Value Creator Tool and (ii) Strategic Business Planning. Because of their different nature, these tools are placed in a resources folder, which will serve as a toolbox for cooperative advisors.

Table 15: Agriterra 15 standard trainings, and expected frequency of delivery (source: Agro-info.net)

	Agriterra Standard Training Modules	Forecast 2024	Forecast 2025	Forecast 2026
1	Governance	29	32	T.b.d.
2	My.Coop	24	28	T.b.d.
3	Basic Financial Management	17	17	T.b.d.
4	Sustainable Services	16	16	T.b.d.
5	Female Leadership	15	15	T.b.d.
6	Kick-Off Youth Workshop	15	15	T.b.d.
7	Internal Capitalisation	10	10	T.b.d.
8	Marketing Basics	7	4	T.b.d.
9	FACT	7	7	T.b.d.
10	Record-Keeping	5	-	T.b.d.
11	Member commitment	5	5	T.b.d.
12	Supervisory Board	2	1	T.b.d.
13	Strategic Financial Management	2	2	T.b.d.
14	Agro-ecology in Farming	11	11	T.b.d.
15	Youth in agribusiness	3	3	T.b.d.
Total # standard training sessions		168	166	T.b.d.
Total #people trained		4,500	4,500	4,500

The policy of Agriterra is that the 15 Agriterra's standard trainings are by preference delivered by a pool of local Agriterra Cooperative Advisors, who take on a trainer's role next to their project management and advisory tasks. For that reason, they can only provide 3-4 trainings a year on average, in one or two standard training modules. In total, Agriterra has currently a pool of approximately 100 trainers, of which 90% is internal staff.

In order to maintain sufficient internal trainers, Agriterra invests every year in an extensive system of capacitating local Agriterra Cooperative Advisors by offering them a series of internal Training of Trainers (TOTs). A small mixed group from inside and outside of Agriterra is tasked to act as so-called 'Master' trainers. These Master trainers train and coach internal staff through TOTs and take responsibility for further module development and innovation. The table below depicts the needed training capacity at Agriterra to deliver the 15 standard trainings. Based on the expected delivery of each of the individual trainings an estimate is made on whether still an investment is to be made in further capacitating internal trainers through the delivery of training in the coming years.

Table 16: Required pool of Agriterra trainers & ToTs

	Agriterra Standard Training Modules	#capacitated trainers needed	# TOTs needed in 2024	# TOTs needed in 2025	# ToTs needed in 2026
1	Governance	10	2	T.b.d.	T.b.d.
2	My.Coop	12	2	T.b.d.	T.b.d.
3	Basic Financial Management	7	1	T.b.d.	T.b.d.
4	Sustainable Services	8	1	T.b.d.	T.b.d.
5	Female Leadership	8	1	T.b.d.	T.b.d.
6	Kick-Off Youth	7	1	T.b.d.	T.b.d.
7	Internal Capitalisation	5	1	T.b.d.	T.b.d.
8	Marketing Basics	-	-	T.b.d.	T.b.d.
9	FACT	12	1	T.b.d.	T.b.d.
10	Record-Keeping	-	-	T.b.d.	T.b.d.
11	Member Commitment	6	1	T.b.d.	T.b.d.
12	Supervisory Board	-	-	T.b.d.	T.b.d.
13	Strategic Financial Management	-	-	T.b.d.	T.b.d.
14	Agroecology in Farming	10	1	T.b.d.	T.b.d.
15	Follow-Up Youth Workshop	-	-	T.b.d.	T.b.d.
	Total	77	12	T.b.d.	T.b.d.

Review and innovate the current training portfolio

Our training services need to be future proof for the long term, whilst delivering on the existing project commitments. With respect to trainings, there will be a reassessment of training content, portfolio and delivery methods, incorporating online and blended learning formats. This is necessary because in order to distinguish Agriterra's trainings and demonstrate its uniqueness, they should reflect the USP of Agriterra and the niche we are working in. Furthermore, the current training portfolio offers opportunities for a more cost-effective approach modus operandi, and possible collaborations with other stakeholders.

The criteria that will be utilised to decide on the training portfolio will be the demand, the level of contribution to the core mission of Agriterra and the wheel of impact, addressing the key impact areas. For some topics, this may imply that we need to combine current training modules into one module, tailor the content to our niche, or/and if necessary and strategically relevant, we might join forces with a partner. Apart from the current variety in content of modules and the lack of cooperative specificity, another reason for scrutinizing the portfolio is to reduce the fragmentation in trainers capacity and the resources needed to keep the capacity at an acceptable level for smooth implementation. Another reason to examine the current training portfolio is to be prepared for reaching the target group through other channels than the current classroom setting. The trainings accessibility needs to increase to attract a diverse range of participants, including cooperative officers, FO professionals, advisors, and agribusiness stakeholders. We aim for an attractive and relevant training offer, which will be represented by core cooperative modules in a reinvented setting, delivered through a variety of channels.

Explore open-entry courses in partnerships

To facilitate the performance and innovation activities above, Agriterra will explore collaborations with like-minded organisations and renowned knowledge institutions specialized in agriculture, such as WUR, MDF, iCRA, LTO Academy, Rainforest Alliance, and CEFÉ. The goal is to establish partnerships for design, delivery, knowledge sharing and acquisition. These strategic partnerships will facilitate the design and delivery of agri-centric and cooperative-tailored training products that cater to the specific needs of the target audience. This will eventually result in up to 5 co-created or adapted existing modules that are available as open courses. The process has begun with the inspirational visits that took place from April – June 2023 and will continue to take shape in the last semester of 2023, towards a more concretely established activity plan for partnerships towards the end of 2025.

6. Organisation and staffing 2024-2026

Our structure

Structure follows strategy. The Route 2030 strategy formulated the need for a structural transformation to support risk controlled, effective and efficient project and programme execution. Our ambitions require structural characteristics that allow for simplicity and agility:

Agriterra is one. Only together we are strong. Though our activities are spread around the globe, they are all 'Agriterra'. Hence, this requires us to structurally organise us as:

- Line organisation. Clear hierarchy and short lines of communication are key for Agriterra to be able to quickly adapt to shifting demands.
- Have a dedicated 'Operations' department; that secures and ensures the quality of our internal processes.
- Have a dedicated Arnhem-based 'External Affairs' department tasked to enhance the external relations with the Dutch top agricultural sector and (mostly Dutch and European) development partners.

Projects. Our funding is typically formatted through project funding with dedicated budgets, objectives, and project periods. Hence, this requires us to structurally organise as:

Dedicated regionalised clustered project portfolio management units. What can be done locally, is to be done locally. These regional units ensure our continuous relevancy to the interest of farmer organisations in developing countries, and the (locally represented) development partners. Depending on the scope of control, geographically decentralized units are set up to manage a project portfolio. The impact of the recently introduced regional structure of Agriterra can be seen in the planned staffing for 2024. Certain tasks that previously lay at the head office will (in the future) be carried out in the region / country, decentralised. As illustrated in the bar chart below, the percentage of HO staff is increasingly smaller compared to our total workforce. This trend will continue in 2024.

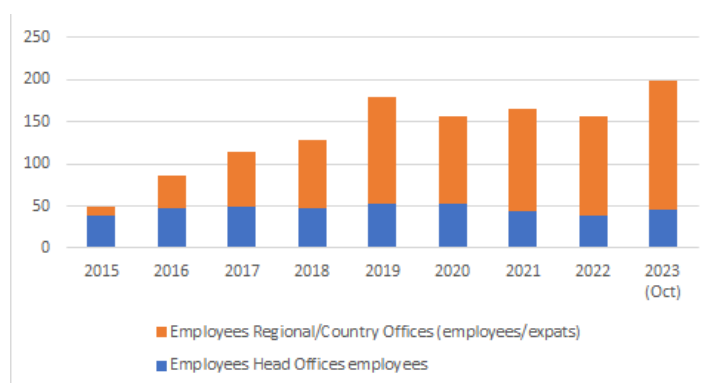


Figure 9: Evolution head office and regional staff over the period 2015-2023

- *Decentralised individual project structures.* Dedicated project managers are responsible for project implementation in which field offices can be established as instrumental to execute project(s).
- *Adaptive to project dynamics.* To find a balance between securing the unique knowledge and profile related to farmer organisation while at the same time being flexible and adaptive; we apply a system of core staff with a flexible shell of staff members that are engaged on project basis.

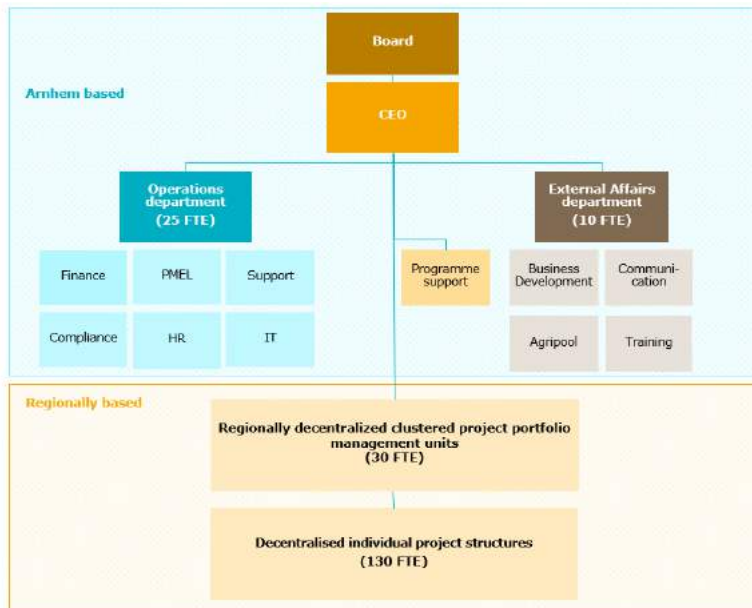


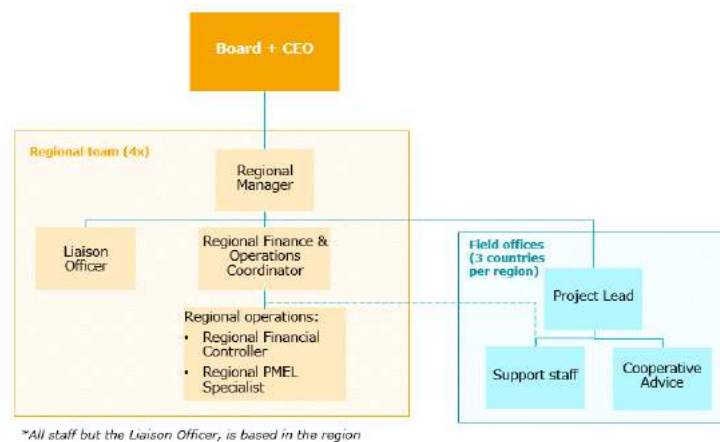
Figure 10: Our structure

Regionally decentralised cluster project portfolio management units

Agriterra has per the end of 2023 four regional offices. All have been established mid 2022 based on the project portfolio at that time. Total amount of staff at these 4 regional offices is about 30.

Potential further growth in the regional teams will depend on the need to increase regional support to growing project portfolios in 2024-2026.

The function of the regional office is to coordinate the development of the regional strategy, the planning and successful implementation of this strategy through a regional project portfolio, to coordinate and support the achievement of the various project objectives, initiate and support acquisition to grow presence and impact in the countries, to assure an efficient and effective use of available resources and finally to secure compliance with internal and donor standards and quality criteria (deliver on target on time). Besides this, the regional team will deliver capacity development support to the project teams.



*All staff but the Liaison Officer, is based in the region

Figure 11: Composition of the regional and field office teams

Decentralised individual project structures

In total Agriterra employs 130 project staff (both Cooperative Advisors and support staff), spread over the four regions and about 20 field offices.

Asia: In Asia about 25 employees are working on three projects under the FFT contract. The employees are working in Indonesia, the Philippines and Vietnam.

West Africa: The project teams in West Africa have grown from a total of 8 staff in 2022 to 23 staff in 2023, with 2 open vacancies to be filled yet, with field offices in Ouagadougou, Bobo Dioulasso, Accra, Kumasi, and Abidjan. Each project has a project lead, who manages a team of cooperative advisors and in some cases also project financial-administrative support staff. Whereas in 2022 project staff was all linked to the FFT programme, with some also working on smaller projects (TAF, RABO, BLC), in 2023 the programme portfolio has increased to 8 programmes and multiple assignments leading to project development, providing a healthier structure.

East Africa: Per 2023, Agriterra employs in East Africa a total of 45 staff members with 4 vacancies, coming to 49 full-time staff members in 2023. The staff are spread over 3 field offices in Nairobi, Addis Ababa and Dar es Salaam, with part of the Cooperative Advisors located in the regions. The total staff capacity for 2024 and 2025 is expected to grow with at least 5 new staff members (BRIDGE +) to 54 staff.

Great Lakes: In the Great Lakes region approximately 60 professionals are spread over 8 offices has evolved into a project-based team whereby each project has a project lead with a team of dedicated cooperative advisors reporting to him/her.

2024-2026 key HR actions

Key actions in the field of Human Resources (HR) for the period 2024-2026 include:

Workforce planning. Anticipating the launch of the HR component in D365, we implemented workforce planning for staff, including a frequent review of personnel resources: 'vlootschouw', Talent Management, succession planning for key positions, recruitment specifics and network of expertise, and creating a tailor-made plan per position/country, and a contract management cycle.

In the table below the current level of engaged Full Time Equivalent (FTE) staff positions are shown. Currently, per 2023 we employ 198 staff members (equal to 191 FTE). The projection for 2024 is that our total formation expands to 230 FTE. In anticipation of a lower turnover in the years 2025 and 2026, the expectation is that total formation will decrease to respectively 203 and 181.

Table 17: Staffing in FTE for 2023, and projections 2024-2026

FTEs		2023	2024	2025	2026
FTE total Agriterra		191	230	203	181
Regions	West Africa	26	35	31	150
	East Africa	45	57	50	
	Great Lakes	52	65	57	
	Asia	30	34	30	
Head Office		38	39	35	31

Global remuneration benchmark. As of January 2023, the new policy for indexation of the salary levels has come into effect. The further trajectory of the review of benefits and the next steps towards global harmonization including renewal of the written policies in the country-specific HR Manuals will be a process that will be finalised in 2024-2026.

Learning & development. For 2024 we plan to develop a Learning & Development system, including onboarding, e-learning for specific topics, and the Study Policy (renewed in 2021). The global study budget available for 2024 will be € 65,000.

Talent management. The staff of Agriterra is its most valuable resource. The joint knowledge of our organisation is the essence of our value proposition. Agriterra therefore wants to pro-actively foster and manage the talent within our organisation. For effective talent management, several of the earlier described challenges need to be addressed (e.g. completing the restructuring, including the embedding in the organisational culture, the HR centralised database delivering data on key indicators like turnover, promotions, resignation reasons, etc.). At the same time the organisation needs to get a better insight in what motivates our staff. This insight can also be captured in our system over the coming years. The annual employee satisfaction survey also contributes.

Safety and security. Agriterra operates in countries with an increased risk profile. The safety of our staff is of paramount importance and is safeguarded in the safety and security framework of the organisation. The regional manager is responsible to ensure that the safety procedures in each of the countries are kept up to date. The HR team will ensure that safety training of staff is offered where needed and will maintain the general safety and security policies.

A safe and harmonious working environment to protect our employees against exposure to any form of harassment, discrimination or any other violation. Agriterra will endeavour to do this through preventive measures (including a Person of Trust) and through corrective measures when such behaviour may have occurred.

Employee satisfaction. Agriterra attaches great importance to the satisfaction, involvement and enthusiasm of its employees. To measure this, an employee satisfaction survey is conducted annually. Based on the resulting reports, management gains insight into satisfaction and involvement with Agriterra, allowing to draw up a detailed action plan if necessary.

7. Operations Department

The main plans for each of the teams within the department of Operations are described in this chapter. These are:

- Finance,
- Planning, Monitoring, Evaluation and Learning (PMEL)
- Compliance
- IT
- Support

The plans and efforts from the Human Resources team that is also part of the Operations Department are described in the previous chapter on 'Organisation and Staffing 2024-2026'.

Finance

Aligned to the new regional structure, first steps have been made to further build the financial capacity abroad. Gradually we have seen the quality and timeliness of Agriterra's financial administration improve. Nevertheless, further improvements will continue to be implemented. The process of decentralising tasks and responsibilities from the head office to the region will continue to be rolled out in the coming years.

Thus far, first steps have been taken to improve the internal financial control cycle of Agriterra. In 2024 we will continue to improve our internal checks and balances. An important element in this process is the revision of the financial policies and procedures, to reflect the new regional structure.

In 2024 a new budgeting template is introduced, to better meet our internal requirements for project management. This new setup will enable project managers to monitor the depletion of their budgets more closely on a nearly real-time basis and aligned to the specific reporting requirements of our different donors.

Planning, Monitoring, Evaluation and Learning

In 2023 the PMEL team has gradually grown to its planned capacity, and much has been invested in the onboarding and training of these new colleagues. For the FFT programme, the registration of our activities and our impact in our M&E system is up-to-date, and the data has been validated by the PMEL team. For other programmes significant steps have been taken to catch up with backlogs, and also for these programmes we plan to become completely up to date in 2024.

A focus area for 2024 will be the further support of project staff to help them improve their registration and reporting skills. Today, often data is entered into our systems which is incomplete, inaccurate, or not substantiated by appropriate evidence documentation. It takes significant effort from the PMEL team to flag these issues, and to work with the project staff to improve the registration. It is our ambition for project staff to register data correct and complete on the first attempt, which will save significant capacity throughout the organisation.

While registration of data is increasingly accurate and up to date, the team will further support the project teams in the coming year by building better reports and dashboards and supporting the teams in the acquisition and reporting to donors.

Compliance

The senior compliance specialist, based in the head office, will continue to work on the areas of compliance, contracting and quality. For compliance this entails the continued provision of advice and support to our project teams and to management to ensure we

acquire and implement donor funded programmes within the framework of donor requirements and in accordance with Agriterra's internal policies and procedures. For contracting it entails leading on the contract management cycle, including reviewing, drafting, and advising on contracts.

With regard to quality, many of the Agriterra internal procedures and policies are outdated, due to changes in our organisational structure, or due to changes related to updated donor requirements. Although first steps have been made in recent years to review and update part of the policies and procedures, the current capacity (which is for a significant part absorbed by the day-to-day compliance issues) is insufficient to make all the necessary changes. As an up-to-date policy & procedures framework is essential for meeting our ambition in project excellence and NGO governance, additional capacity is budgeted for 2024 to hire an external consultant to support this revision process.

IT

Online security and cybercrime remain an ongoing risk for Agriterra. To mitigate this risk as much as possible (within reasonable costs), several measures have been implemented in 2023 to strengthen the security within our IT landscape. For 2024 additional measures are planned which are more focused on monitoring potential security breaches on the computers of the end users. Also, security policies for the employees of Agriterra will be tightened to further reduce our risk profile. In 2024 an online scan on potential security risk will be conducted by Microsoft accompanied by our service support provider. Based on the outcome of this scan, additional measures might be implemented.

The SharePoint environment of Agriterra is technically outdated and will be updated to a more recent version of the software. Parallel to this, the IT team will work on an improved design of the SharePoint environment and interface, which is more geared towards supporting our teams in their daily activities. Besides a technical make-over of the SharePoint environment, teams will also need to invest in cleaning and updating their document libraries, as information is not always stored in a consistent manner, and outdated documents are often not removed/archived from the system.

The introduction of the Dynamics 365 finance system has been challenging. Since the introduction in 2021, the system has faced several bugs, and several seemingly simple tasks prove to be very time consuming to undertake. Although many improvements have been implemented and the most important processes have been streamlined/simplified, the system is still does not fully meet the business requirements. Therefore, further improvements are planned for 2024.

Agriterra's project management system, agro-info.net, will also be updated and made scalable towards the future. Project staff will be enabled to register all necessary data for each program in a more user-friendly way. As the variety of programmes that Agriterra supports is increasing, so are the requirements for data collection to monitor our progression and proof our impact. We will ensure the entered data will made available for (programme) reporting and analytics. Furthermore, the system will be kept to the latest global standards of the used programming software, to avoid the system becoming a legacy system resulting in security risks.

Support team

The support team currently comprises of 3 people, who assist the organisation in a wide range of tasks, including office management, travel arrangements, and several other administrative tasks.

There are several factors which are envisaged to have a significant impact on the work portfolio of the support team:

- The head office will move to a new accommodation in January 2024. Many of the facility services which were organised by Agriterra in old office, will be organised by the landlord in the new venue.
- With the introduction of the regional structure, international staff travel from the head office to the field offices has significantly reduced. It is envisaged that this trend will continue in the coming years.
- With the further role of the decentralisation of tasks towards our regional offices, administrative tasks may be transferred from the head office to the region.
- As described earlier in this plan, the setup of the Agripool facility will be fully reviewed in 2024. This may have a significant impact on the support required for future Agripool assignments.

Based on the changes in the context, a full review of the tasks and responsibilities of the support team at head office is planned for 2024.

8. Budget 2024-2026

The budgeted turnover for Agriterra in 2024 will reach nearly € 21 million. As illustrated in the Figure below, this represents a significant increase in comparison to the years before. This spike in income can be attributed to the implementation of the FFT programme including the recent top-up of the Acting Now programme.

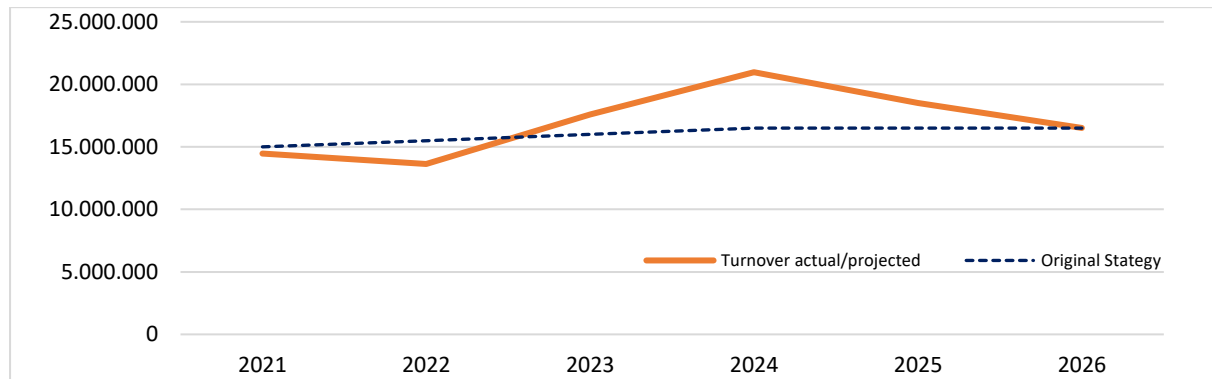


Figure 12: Turnover Agriterra 2021 – 2026

While spending in the FFT programme in 2021 and 2022 was significantly lower than envisaged in the original programme proposal (roughly € 5.8 million lower for the 2 years combined), significant investments will be made in 2024 to ensure that the overall programme goals for 2025 are met. Combined with the additional funding from the Acting Now programme, this results in a spike in the total turnover of Agriterra at nearly € 21 million in 2024.

It is unrealistic for Agriterra to maintain this level of income in future years. For the years 2025 and 2026 the projected turnover will gradually return to the growth path of the 'consolidation scenario' as described earlier in the chapter 2. The Route 2030 strategy.

The budget for 2024 – 2026 is based on a detailed in-depth budgeting exercise for 2024. The budget for the other 2 years is mainly an extrapolation of these figures, which takes into consideration the expected gradual decline in total annual turnover as described above.

Table 18: Budget forecast 2020-206

	2024	2025	2026
INCOME			
Dutch Government grant	16,500,000	13,803,701	7,500,000
<i>FFT</i>	12,500,000	10,836,813	7,500,000
<i>AN</i>	4,000,000	2,966,888	0
Secured income from other projects	4,486,475	1,995,876	1,473,756
Income to be acquired	0	2,700,423	7,526,244
Total income	20,986,474	18,500,000	16,500,000
EXPENDITURE			
Charged to objectives			
<i>Project portfolio</i>	20,986,474	18,500,000	16,500,000
Total spent on objectives	20,986,474	18,500,000	16,500,000
Advisory services Agriterra by tariff			
Internal costs Agriterra	12,306,109	10,848,083	9,675,317
Charged to objectives	-13,523,731	-11,921,441	-10,632,637
<i>Result on advisory services Agriterra</i>	-1,217,622	-1,073,359	-957,320
Total expenditure	19,768,852	17,426,641	15,542,680
Surplus (+), deficit (-)	1,217,622	1,073,359	957,320

Zooming in on 2024

Below the budgeted statement of income and expenses for 2024 is depicted, in comparison to the budget and the expected realisation of 2023.

Table 19: Statement of income and expenditure

<i>amounts in euros</i>	Budget 2024	Budget 2023	Forecast 2023
INCOME			
Dutch Government grant	16,500,000	12,000,000	13,844,051
Income through other acquisition	4,461,475	3,282,320	3,748,199
Income from designated & expert funds	25,000	25,000	25,000
Total income	20,986,475	15,307,320	17,617,250
EXPENDITURE			
Charged to objectives			
<i>FFT - Direct investment</i>	11,310,774	10,595,928	9,429,438
<i>FFT - Match funding to other projects</i>	0	279,423	504,407
<i>FFT - Institutional strengthening of Agriterra</i>	1,189,225	1,124,649	1,037,094
<i>AN - Direct investment</i>	3,620,543		2,585,801
<i>AN - Institutional strengthening of Agriterra</i>	379,457		287,311
<i>Other investments</i>	4,486,475	3,307,320	3,873,199
Total spent on objectives	20,986,474	15,307,320	17,717,250
Advisory services Agriterra by tariff			
Internal costs Agriterra	12,306,109	9,640,591	10,297,419
Charged to objectives	-13,523,731	-10,420,484	-11,602,169
<i>Result on advisory services Agriterra</i>	<i>-1,217,622</i>	<i>-779,893</i>	<i>-1,304,750</i>
Total expenditure	19,768,852	14,527,427	16,412,500
Surplus (+), deficit (-)	1,217,623	779,893	1,204,750
Appropriation of result			
Continuity reserve	1,217,623	779,893	1,304,750
Designated Reserve			-100,000

Income 2024. For 2024 the total income is budgeted to be € 20,986,474. Like in previous years, the largest part of Agriterra's income is retrieved from the subsidy from the Dutch government. The subsidy has 2 parts: the largest part stems from the original FFT programme (€ 12,500,000). This allocation is already significantly higher than was originally anticipated in the programme proposal (€ 9,500,000). The increased budget is derived from the underspending in the programme in earlier years. The other part originates from the Acting Now programme (€ 4,000,000), which is additional funding which was awarded in 2023 for a top-up programme of 3 years.

Besides the DGIS subsidy, other income is derived from several sources, with a total of € 4,461,475. The largest funding sources are listed in the table below.

Table 20: Largest funding sources

Project	Country	Grant 2024
HORTIPLUS	Burkina Faso	102,471
Stichting De EIK – Tomato	Burkina Faso	100,977
TAF	Burkina Faso	626,150
BRIGHT	Uganda	441,876
TRIDE	Congo DR	1,914,632
BRIDGE PLUS	Ethiopia	999,773
Other projects (< € 100,000)	Multiple	275,595
Total		4,461,475

Expenses 2024. The total expenses for 2024 are € 19,768,852, which translates into a budgeted positive result of € 1,217,623 at the end of the year. The expenses in our projects can be categorised into two types of transactions:

- Advisory services by Agriterra staff, which are charged through the tariff system. These tariffs include a provision for recovering overhead costs, including an additional margin for risk and continuity.
- Project out of pocket expenditures which are directly charged to the projects. These include for example the rent of training venues, costs related to Agripoolers, project travel expenses, etc. No margin is added to these expenditures.

The setup of the tariffs for 2024, and the costs recovered through this system are detailed below.

Tariffs 2024. The principle for calculating the tariffs is simple: a surcharge is added the cost price of an employee’s chargeable hour, to cover for overhead expenses and non-chargeable labour within the organisation. Furthermore, an additional charge is added to the tariff to create a margin which covers Agriterra’s operating risks and is designed to safeguard the organisation’s continuity.

For 2024, the following costs are covered through the tariffs of Agriterra:

Description	Costs
Staff costs – salary & remuneration	€ 9,495,689
Other staff costs	€ 641,552
Accommodation / Housing costs	€ 513,155
Office costs	€ 889,744
General costs	€ 461,369
Depreciation / Investment	€ 154,926
Marketing & communication	€ 66,624
Interest & bank charges	€ 83,050
Total staff & overhead costs	€ 12,306,109
Risk & continuity (10%)	€ 1,230,611
Total costs	€ 13,536,720

Tariffs are only calculated for the staff at headquarters, and for the staff in the 12 focus countries. Like 2023, the tariffs will be categorised by country and level of seniority (standard, intermediate, senior). A separate tariff is calculated for expat workers and the liaison officers. The table below provides an overview of the tariff in € per day for each of these categories.

Table 21: Overview tariff per day in €

Country	Standard	Intermediate	Senior	Expat
Burkina Faso	121	206	375	1,152
Congo DR	119	210	337	1,152
Ethiopia	111	180	282	1,152
Ghana	160	260	326	1,152
Ivory Coast	185	280	303	1,152
Indonesia	68	155	248	1,152
Kenya	99	192	308	1,152
Philippines	153	303	414	1,152
Rwanda	146	285	372	1,152
Tanzania	91	156	245	1,152
Uganda	125	239	386	1,152
Vietnam	181	236	340	1,152
Netherlands	713	904	1,024	1,152

Despite the significant pressure from inflation and increasing salary costs, the average overall tariff per day for 2024 is lower when compared to 2023. This decline is large due to the increased workforce in 2024 (as fixed overhead costs can be spread over more chargeable hours, the required margin per hour is lower). Furthermore, most new roles have been added in the regional offices (with lower costs levels) which also has a lowering effect on the overall average tariff per day. As mentioned earlier, the budget and workforce are expected to spike in 2024 and will gradually reduce in the years after. It is therefore also expected that the tariffs are likely to increase again after 2024.

	2024	2023
Chargeable days	43,569	29,751
Total Charged	€ 13,523,731	€ 10,420,484
Average cost/day	€ 310	€ 350

As part of the FFT programme agreement, Agriterra and DGIS agreed the maximum acceptable overhead level. The ratio between the staff costs and the other overhead budget items was chosen as the indicator to keep track of overhead costs. It was agreed that the overhead costs would not exceed 25%. In the table below the ratio for 2024 compared to the previous years is calculated.

Table 22: Ratio for 2024

	Budget 2022	Budget 2023	Budget 2024
Staff costs	€ 6,579,666	€ 7,681,666	€ 10,137,241
Overhead costs	€ 1,865,694	€ 1,958,925	€ 2,168,867
Total	€ 8,445,360	€ 9,640,591	€ 12,306,109
Overhead ratio	22.1%	20.3%	17.6%

The overhead ratio for 2024 shows a decline of the overhead costs' ratio from 20.3 to 17.6%, when compared with the year before. This percentage remains well within the agreed bandwidth. Similar to the tariffs, also this ratio is expected to go up again after 2024.

Institutional projects. Part of the FFT and AN subsidy is utilised for the institutional strengthening of Agriterra. These funds are allocated towards several projects:

- *Strategic partnership development.* New strategic partnerships are of critical importance to the success to Agriterra. This project covers the costs related to building these new coalitions.
- *Agripool.* Agriterra's Agripool is at the core of the services we provide to our clients. This project aims to maintain this network and support the recruitment of Agripool experts. Please note that the expenditure related to experts' mission are directly allocated to the client projects and will not be reflected on this project.
- *Training and product development.* This project intends to maintain and further develop the portfolio of training and advice products that Agriterra offers. It includes the costs related to the 'training of trainers'. As the training portfolio has to be adjusted for the implementation of the Acting Now programme, part of the costs is also allocated under this programme.
- *Corporate staff development.* Agriterra has a unique DNA, and we highly value our international community of very dedicated and specialised staff. To ensure the core values and principles of Agriterra continue to be embedded in each staff member, this project aims to facilitate proper onboarding of our employees and continues to build their capabilities afterwards. With the start of the Acting Now programme, a rapid expansion of the workforce was required. To guide this expansion, additional HR capacity was added.

Please refer to the table below for a breakdown of budget allocations towards these projects.

Table 23: Project budgets for the institutional strengthening of Agriterra
(source: financial administration Agriterra)

	Budget 2024		
	Time investment	Out of pocket expenditure	Total
Strategic partnerships	360,294	0	€ 360,294
Agripool	274,244	107,500	€ 381,744
Training	341,187	206,000	€ 547,187
Staff Development	198,457	81,000	€ 279,457
Total	1,174,182	394,500	€ 1,568,683

Annex 1 Region West Africa

The Agritererra West Africa region comprises 3 countries: Burkina Faso, Ghana, and Ivory Coast. Differences exist in economic, political and security contexts between the three countries. Ghana and Ivory Coast are the world's largest cocoa producers and steady growing economies with democratically elected governments. Burkina Faso is currently embroiled in a situation of decreasing security and governed by a military government after a second coup d'état in September 2023.

In terms of our three organisational goals, with a horizon towards 2024-2026, we see the following:

West Africa	Realised		Prognosed	Planned in already secured projects		
	2021	2022		2023	2024	2025
#cooperatives supported	21	32	89	110	110	27
Burkina Faso	7	8	40	45	45	10
Ghana	8	17	36	46	46	8
Ivory Coast	6	7	13	19	19	9
#member farmers reached	164.289	174.156	287.823	315.823	315.823	68.000
Burkina Faso	22.835	24.226	107.269	118.269	118.269	33.000
Ghana	96.935	97.883	108.828	120.828	120.828	25.000
Ivory Coast	44.519	52.047	71.726	76.726	76.726	10.000
#people trained	534	1.773	5.232	6.860	7.814	300
Burkina Faso	139	238	823	1.003	1.283	100
Ghana	378	1.446	4.040	4.745	5.227	100
Ivory Coast	17	89	369	1.112	1.304	100

Our strategy for the three countries is to focus on the following value chains, see table below:

Sector/commodity	Priority	Cross-cutting topics
Cocoa	High – Ghana, IC	governance, sustainable services, business development, access to finance, youth/women, climate, L&A
Staple (maize, rice)	High – Burkina Faso	food security, sustainable services, business development, access to finance, climate, L&A
Fruits and Nuts (Mango, Cashew)	High – BF, Ghana, IC	business development, access to finance, exports, jobs, climate
Shea	High – Ghana, BF, IC	business development, governance, women, L&A
Horticulture, Onions, Potatoes	High – BF, Ghana, IC	food security, sustainable services, business development, climate, L&A, youth/women

Project portfolio West Africa region

The project portfolio of West Africa has steadily grown to the implementation of a portfolio of 11 programs in 2023, composed of:

- 5 (sub)programmes under the larger DGIS contract funded by the Dutch Ministry of Foreign Affairs (FFT and Acting Now)
- 3 programmes financed by private sector actors (BLC, Cargill, De Eik)
- 2 programmes funded by EKN and Dutch Government Agencies (Burkina Faso, Ghana)
- 2 programmes funded by institutional donors (ABC Fund/TAF, RABO Foundation)

The graph below presents the characteristics of these 11 programmes in terms of contracted amount, percentage of budget depletion, the approximate percentage of performance target achieved per Q2 2023, and the duration. Moreover, the colour identifies the level of alertness required with respect to the progress:

Region	project	Contracted amount (Agritererra part only)	% of budget depleted per Q2	% of performance targets achieved per	!	2023	2024	2025	2026
West Africa	Total Region West Africa	€ 11,112,682							
	1	FFT Direct Burkina Faso	€ 1,786,819	44	37%	Yellow	█	█	█
	2	FFT Direct Ghana	€ 3,118,707	26	62%	Green	█	█	█
	3	FFT Direct Ivory Coast	€ 1,273,775	38	26%	Red	█	█	█
	4	Act Now Burkina Faso	€ 984,803	11	25%	Yellow	█	█	█
	5	Act Now Ghana	€ 1,076,601	4	34%	Yellow	█	█	█
	6	Hortplus Burkina Faso	€ 324,423	10	25%	Green	█	█	█
	7	De Eik Burkina Faso	€ 202,532	0	0%	Green	█	█	█
	8	BLC Ghana	€ 202,477	41	70%	Green	█	█	█
	9	Cargill Ghana	€ 42,455	0	NA	Green	█	█	█
	10	TAF Global	€ 2,075,091	38	38%	Yellow	█	█	█
11	EKN Ghana	€ 25,000	0	NA	Green	█	█	█	

Each of these programmes in West Africa is below shortly elaborated on:

Project: **FFT – Burkina Faso component**
Duration: January 2021 – December 2025
Total Budget Burkina Faso: € 1,786,819
Financing Entity: DGIS

The main objective of the FFT programme in Burkina Faso is to develop farmer led enterprises, mobilising capital and lobby and advocacy. This is done with cooperatives that have already a history in Burkina Faso and an ambition to grow, based on a proven but not yet fully exploited business case. Focus value chains are mango, cashew, shea, maize, rice, and onion.

Project: **FFT – Ghana component**
Duration: January 2021 – December 2025
Total budget Ghana: € 3,016,448 (including regional office)
Financing Entity: DGIS

The objective of the FFT programme in Ghana is support the development of the next generation cocoa cooperatives in Ghana. To achieve its objective, Ghana follows an approach in which all three pillars of Agritererra are integrated: Developing farmer businesses through professionalization as well as value adding business development, sustainable services, leading to new business development especially for young farmers and in regenerative agriculture/agroforestry, and lobby and advocacy aiming to improve the position of cooperatives, especially in the cocoa sector. FFT funds in Ghana are all allocated to the cocoa value chain.

Project: **FFT – Ivory Coast component**
Duration: January 2021 – December 2025
Total Budget Ivory Coast: € 1,201,973
Financing Entity: DGIS

The objective of the FFT programme in Ivory Coast is to improve incomes of cocoa cooperatives and their members through making cooperatives bankable and through diversification strategies leading to value addition and new farmer enterprises. In Ivory Coast, many investment opportunities exist for cooperatives in the Cocoa Value Chain.

However, many are too small, not sufficiently professionalized, and lack access to finance as the financial products of financial institutions (FIs) are not adapted to small farmers. Agriterra provides support to cooperatives to improve their financial management and business plan development, based on which cooperatives are linked to investors. Through its sustainable services trajectories, Agriterra supports diversification and new business development, notably in the domain of bio-inputs production. FFT funds in Ivory Coast are all allocated to the cocoa value chain.

Project: **Acting Now – Burkina Faso component**
Duration: December 2022 – December 2025
Total Budget Burkina Faso: € 984,803
Financing Entity: DGIS

Acting Now aims to implement FNS interventions with 10 clients from the FFT programme, working in maize and rice value chains and widen the scope of cooperatives it is currently working with to include commodities like soybean, sorghum, and horticulture. The emphasis is on supporting sustainable services to increase productivity and agricultural yields. Under farmer led business the focus will be on value chain support so to overcome some barriers like access to markets, and access to information about market opportunities. Women and youth comprise a large percentage of agriculture and food systems workforce in Burkina Faso. Making the Acting Now programme gender sensitive and inclusive will ensure that women retain greater control over resources and have a role to play in the various interventions in the different value chains.

Project: **Acting Now – Ghana component**
Duration: December 2022 – December 2025
Total Budget Ghana: € 1,076,601
Financing Entity: DGIS

Acting Now Ghana aims to address the issue of food and nutrition security by promoting and facilitating crop diversification among cocoa and shea cooperatives, improving the productivity and profitability of these diversified crops. Through this approach, the program will tackle the FNS challenge with two specific goals:

1. Reducing the dependence on a single crop.
2. generating income during the off-season for cocoa and shea farmers.

Project: **Building Strong Horticulture Cooperatives in Africa – Burkina Faso component**
Duration: July 2023 – December 2025
Budget in Burkina Faso: € 202,532
Financing Entity: Stichting De Eik (private foundation)

The overall objective of this programme is to increase the productivity of farmers in horticulture production – mainly tomatoes- (professionalisation of farm practices) within farmer cooperatives and at improving access to finance. In the Burkina Faso component of the programme, we aim to professionalise horticultural cooperatives so that they can provide better services to their members. The objective is to improve the productivity and income of onion and tomato growers. To this end, Agriterra provides technical assistance to 5 primary cooperatives, located in the central areas and the western part of Burkina Faso, where the safety situation allows for unhindered work. The 5 cooperatives have a total membership base of at least 1,000 smallholder farmers. The (potential) role of youth and women in the organisation receives special attention. The aim is to help the farmer organisations to become professional bankable cooperatives, providing high-quality sustainable services to their members.

Project: **HortiPlus**
Duration: December 2022 – November 2026

Total Budget for Agriterra: € 324,422
Financing Entity: Dutch Embassy in Burkina Faso

Agriterra is a consortium member in the HortiPlus project, together with Advance Consulting (Lead), SENSE, Auxfin and AgroDev. The project has a specific focus on developing the horticulture sector in Burkina Faso. The overall objective of the HortiPlus project is to improve food and nutrition security in Burkina Faso. Agriterra's role in this consortium is to:

- identify and strengthen the management and commercial capacities of 7 horticulture cooperatives or unions, representing at least 8,000 members.
- Facilitate the introduction of the other consortium members, who offer services in the domain of increase and innovation of production methods and digitalization services.
- Link cooperatives to FIs.
- Link the cooperatives to markets/buyers.

As the focus and activities of FFT and the HortiPlus project are complementary, we see an overlap between the programmes with one of the participating cooperatives in FFT also participating in HortiPlus. HortiPlus fits in the long-term strategy of Agriterra in Burkina Faso to become a key actor in the horticulture sector.

Project: **Sustainable Shea Sourcing (SSS)**
Duration: January 2022- December 2024
Total Budget: € 202,477
Financing Entity: Bunge Loders Crocklaan

The Sustainable Shea Sourcing (SSS) project is a collaboration between Agriterra and Bunge Loders Crocklaan (BLC) spanning three years (2022-2024), financed by BLC. The programme seeks to create a sustainable shea nut supply for BLC, guided by stringent sourcing principles and facilitated through the enhancement of farmer-led shea supply cooperatives. In 2022 the project successfully assisted four womens shea groups in the northeast of Ghana. In 2023 this is extended to a total of 6 cooperatives, where the SSS project guides the cooperatives in establishing a cooperative, develop administrative systems, and launch economic activities, primarily the aggregation and marketing of shea nuts.

Project: **Assessment and Development of Technical Assistance Plan for 50 Supplying Farmer Organisations to Cargill Ghana**
Duration: June – August 2023
Total Budget: € 42,455
Financing Entity: Cargill Ghana

Cargill Ghana contracted Agriterra to conduct a capacity assessment of 50 supplying farmer organisations, in 10 cocoa producing districts in Ghana, and develop a Technical Assistance Plan to professionalise the supplying cooperatives, leading to cooperatives managing the Licensed Buying Companies aggregating cocoa from member cooperatives and delivering extension services. This assignment is expected to lead to a follow up project with Cargill Ghana.

Project: **Assessment Horticulture Sector Ghana**
Duration: October 2023 – February 2024
Total Budget: € 25,000
Financing Entity: EKN Ghana

EKN Ghana has contracted Agriterra to conduct an assessment of existing professional organisations in the Horticulture sector in Ghana, and identify existing or new professional

organisations, private companies and cooperatives active in the horticulture sector. The aim of the assignment is to advise EKN on next steps to develop an integrated programme to develop the horticulture sector in Ghana in which also Agriterra can have a role.

Project: **TAF – Technical Assistance Facility of ABC Fund**
Duration: July 2019 – July 2024
Total Budget: € 2,075,091
Financing Entity: IFAD / European Commission

The TAF was created by IFAD as a separate facility connected to the ABC Fund that provides advisory services to SMEs, FOs and FIs. Agriterra is the lead consortium member of TAF and additionally provides technical assistance to FOs, the other consortium members are Advance Consulting (TA to SMEs) and Rabobank Partnerships (TA to FIs). The objectives of TAF are:

- to improve the growth and performance of ABC Fund investees by providing suitable and timely technical assistance.
- to de-risk the high impact investments made by the ABC Fund and support investees to grow and become reliable, successful investment partners.
- to support the ABC Fund's monitoring and evaluation through carrying out Environmental, Social and Governance (ESG) risk scans and contributing to impact reporting.

Annex 2 Region East Africa

The Agriterra East Africa region comprises of 3 countries: Kenya, Ethiopia and Tanzania. In terms of our three organisational goals, with a horizon towards 2024-2026, we can see the following trend from all projects combined:

East Africa	Realised		Prognosed	Planned in already secured projects		
	2021	2022	2023	2024	2025	2026
#cooperatives supported	99	107	151	141	144	42
Kenya	33	35	44	41	42	0
Ethiopia	37	48	76	80	80	42
Tanzania	21	24	31	20	22	0
#member farmers reached	998.389	908.039	865.634	832.773	837.426	8.400
Kenya	302.555	215.506	151.682	144.500	144.650	0
Ethiopia	537.135	504.936	629.406	633.154	633.154	8.400
Tanzania	158.699	187.597	84.546	55.119	59.622	0
#people trained	5.531	4.344	2.606	5.506	4.618	2.100
Kenya	864	1.066	1.049	968	617	0
Ethiopia	1.518	1.989	1.061	3.560	3.326	2.100
Tanzania	3.149	1.289	496	978	675	0

Until the end of 2025 the total number of cooperatives we will work with across the region is prognosed at 144. The high numbers of farmers, especially in Ethiopia, is the result of the cooperative unions that are the main stakeholders under FFT and have a high membership base and outreach. The reason that the # of people trained drops in 2023 is a direct result of the fact that multiple 3rd party projects have been terminated and no trainings were implemented (SDGP projects, BRIDGE, CRAFT).

Project Portfolio East Africa region

In the region East Africa Agriterra is implementing a diverse portfolio of projects in both exports oriented as well as local food crops value chains. Differences between cooperatives are huge, with small dairy cooperatives with 50 members up to big unions with over 100,000 members. Below in the table this is further specified, whereby dairy, coffee, potatoes and maize are the main (cross regional) strategic value chains.

Sector/commodity	Priority	Cross-cutting topics
Dairy	High – Ethiopia, Kenya, Tanzania	Dairy extension systems, facilitate investments, fodder, value addition, lobby for improved feed access
Coffee	High – Ethiopia, Kenya, Tanzania	Food security (mixed farms), value addition/processing, climate (bio composting), governance and finance
Potatoes - horticulture	High – Ethiopia, Kenya, Tanzania	Food security, Sustainable services, governance, L&A seed policy, climate smart practices and investments (improved seeds, storage, irrigation)
Maize, rice	High – Ethiopia, Tanzania	Sustainable services, investments in CSA (irrigation, storage, post-harvest), governance/finance
Wheat, pulses & oil seeds	Medium – Ethiopia, Tanzania, Kenya	Food Security, Business Development, climate, value addition (Unions Ethiopia)

The total current project portfolio per 2023 consists of 11 projects, with a total contracted value of € 19,1 million. This amount includes the value for Agriterra of all contracts and the total project duration. The overview of all projects also includes the 3 new projects expected to start in 2024. 5 out of the current 11 projects are about to end in 2023.

- two SDGP projects are to be closed on avocado and coffee.
- one pilot in Ethiopia with Scope Insight is to be closed, co-funded by the AMEA network focused on the dairy sector in Ethiopia.
- BRIDGE (phase 1) will be closed in Q4 2023.
- CRAFT (phase 1) will be closed in Q4 2023.

The table below presents the characteristics of all projects in terms of contracted amount, percentage of budget depletion, the approximate percentage of performance target achieved per 31 June 2023, and the duration. It also includes the expected extension of two existing projects (BRIDGE+ and CRAFT+) and one new initiative (Agri-Grade). Moreover, the colour identifies the level of alertness required with respect to the progress:

Region	Nr	Project	Contracted amount (Agriterra part)	% of budget '23 depleted per Q2 23	% of performance target achieved	Priority	2022	2023				2024	2025	2026
								q1	q2	q3	q4			
		Total East Africa	€ 25.605.170	40%	40%									
East Africa	1	FFT direct Kenya	€ 4.628.512	26%	57%	High								
	2	FFT direct Tanzania	€ 2.644.591	49%	58%	High								
	3	FFT direct Ethiopia	€ 2.833.187	37%	52%	High								
	4	Act Now Ethiopia	€ 1.650.667	6%	10%	High								
	5	Act Now Kenya	€ 1.650.667	4%	5%	High								
	6	De Eik - tomatoes Tanzania	€ 190.224	0%	0%	Medium								
	7	BRIDGE (dairy Ethiopia)	€ 1.881.318	84%	90%	Low								
	8	AMEA	€ 162.880	83%	43%	Low								
	9	CRAFT	€ 2.638.027	85%	50%	Low								
	10	SDGP Kenya	€ 302.623	94%	91%	Low								
	11	SDGP Tanzania (EF)	€ 553.105	98%	99%	Low								
	12	*BRIDGE+	€ 4.426.904	0%	0%	High								
	13	*CRAFT+	€ 377.780	0%	0%	High								
	14	*Agri-Grade Kenya & Tanzania pilots	€ 1.664.685	0%	0%	High								

*Contracts with DGIS/EKN not yet secured

Secured projects

For 2024, Six running projects have a duration ending at the end of 2025. The funding secured includes FFT (3 countries), Acting Now (2 countries) and one 3rd party project.

Project: **Farmer Focused Transformation - Tanzania**

Donor: DDE (Dutch Ministry of Foreign Affairs)
 Project Duration: 5 years (January 2021 - December 2025)
 Project budget Tanzania € 2,644,591

The Agriterra FFT project team in Tanzania consists of 5 full time Corporate Advisors. Planning is to remain this formation stable over the remaining project period of 2 years. The project terminates per December 2025. Total remaining project budget for 2024-2025 is € 892,750. However, this figure might change as a result of the budgeting process. Agriterra's key role is to support the farmers and selected cooperatives, unions and SACCO's in three advisory trajectories: implementing sustainable services, developing farmer-led business and support in lobby and advocacy. The geographical scope of FFT in Tanzania is Coastal zones, Northern part (Arusha, Kilimanjaro) and Southern Highlands. In 2021 and 2022, Agriterra's FFT programme supported a total of 14 farmer organisations (FOs) in Tanzania and reached a total of 191,119 member farmers in Tanzania, of which 55,681 are women and 52,364 are youth. These FOs were involved in various key value chains, such as rice, maize, coffee, cashew, sesame and sugarcane. Credit cooperatives were also supported in Tanzania. Strategic crops that will be considered in 2024 and 2025 include dairy, horticulture and potatoes that will be added to the portfolio. In these value chains new partnerships will be sought with Dutch seed companies. The partnerships with the Tanzania Federation of Cooperatives and the Tanzania Cooperative Commission will be further strengthened as well.

Project: **Farmer Focused Transformation - Ethiopia**

Donor: DDE (Dutch Ministry of Foreign Affairs)

Project Duration: 5 years (January 2021 - December 2025)
Budget Ethiopia € 2,833,187

The Agriterra project team for FFT in Ethiopia consists of 5 Corporate Advisors with a planned budget of € 1,011,058 for 2024 and 2025. However, this planned figure might change based on the current budgeting process. The project terminates December 2025. Agriterra's key role is to support the farmers and selected cooperatives, unions and SACCO's in three advisory trajectories: implementing sustainable services, developing farmer-led business and support in lobby and advocacy. In 2021 and 2022 12 Unions were supported under the FFT project with the key focus areas improving their governance, internal operation and administration, creditworthiness and membership orientation of farmer organisations as well as improving their position in supply chains in the benefit of their farmer members. The 9 unions are involved in various key value chains, such as dairy, horticulture, cereals (maize, wheat, malt barley) and coffee. Due to the size of the unions a total of 591.943 member farmers in Ethiopia, of which 109.033 are women and 86.216 are youth were supported in 2021 and 2022. The most significant achievement has been so far the mobilisation of € 2,8 million through loans for capital investment and internal capital for mostly value addition and setting-up new farm enterprises.

Project: **Farmer Focused Transformation - Kenya**
Donor: DDE (Dutch Ministry of Foreign Affairs)
Duration: 5 years (January 2021 - December 2025)
Budget Kenya: € 4,628,512

The Agriterra project team for FFT in Kenya consists of 5 Corporate Advisors with a planned budget of € 2,300,000 for 2024 and 2025. This includes staff from the regional team, 2 expats (including the Regional Manager) and 1 liaison officer from Head Office. However, the exact figure might change depending on the final outcome of the budgeting process. Cumulatively over 2021-2022, The Kenya component of the FFT programme supported a total of 16 farmer organisations (FOs). These 16 FOs were involved in various key value chains, such as dairy (6), coffee (4), tea (1) and 2 apex farmer-based organisations (national farmer organisations who have community-based organisations (CBOs) and both primary and secondary cooperatives as members). A total of 234,043 member farmers in Kenya, of which 30,570 were women and 18,525 were youth have been reached so far. An important focus on working with dairy and coffee cooperatives is the support on establishing value addition activities, for which capital needs to be mobilised for certain investments, business plans developed and eventually jobs are created with specific attention for including youth and women. In 2024 and 2025 at least 6 new cooperatives are expected to be onboarded and connections will be made with Dutch private sector mostly in dairy (De Heus) and coffee roasters from The Netherlands and Europe.

Project: **Acting Now for Food Security and Resilient food systems - Ethiopia**
Donor: DDE (Dutch Ministry of Foreign Affairs)
Duration: 3 years (January 2023 - December 2025)
Total Project budget Ethiopia: € 1,650,667

The main focus and overall objective of Acting Now in Ethiopia is to reinforce and expand the food security interventions contributing to a more measurable impact on SDG 2 (Zero Hunger) for 22,500 member farmers of 15 FOs in three years (2023- 2025). The key value chains selected are maize, wheat, vegetables and potatoes. The 15 farmer organisations selected are spread across 3 zones in Amhara (Northern), East Hararge (Oromia) and Southern Nations (South). For 2024-2025 the planning is to work with a team of 4 Cooperative Advisors and a total budget of € 1,103,084. Learnings regarding the methodologies and knowledge transfer to farmers will be shared between Agriterra and Solidaridad in SNNP to promote common methodologies used. Useful linkages and

collaboration will be sought with the Seed Initiative of Wageningen University in Ethiopia and the Agricultural Transformation Institute (ATI).

Project: **Acting Now for Food Security and Resilient food systems - Kenya**
Donor: DDE (Dutch Ministry of Foreign Affairs)
Duration: 3 years (January 2023 - December 2025)
Total Budget Kenya: € 1,650,667

The main focus and overall objective of Acting Now in Kenya is to reinforce and expand the food security interventions contributing to a more measurable impact on SDG 2 (Zero Hunger) for 35,000 member farmers of 17 FOs in three years (2023- 2025). The key value chains selected are dairy, coffee/food crops (mixed farming systems), potatoes and avocado. The 17 farmer organisations selected are spread across different zones in Baringo (dairy), Kericho (coffee/mixed) and down Machakos (Southeast). The dairy cooperatives are mostly located in the arid and semi-arid areas. The coffee cooperatives are onboarded from the SDGP initiative on low carbon coffee. For 2024-2025 the plan is to work with a team of 4 Cooperative Advisors and a total budget of € 1,099,750. Learnings regarding the methodologies and knowledge transfer to farmers will be shared between Agriterra and Solidaridad in Makueni to promote common methodologies used. Useful linkages and collaboration will be sought with the Netherlands East African Dairy Partnership (NEADAP).

Project: **Building strong horticulture cooperatives in Africa - Tanzania component**
Donor: Foundation De Eik (private foundation)
Duration: 2,5 years (July 2023 – December 2025)
Project budget Tanzania: € 190,224

Project aim in Tanzania is to support 5 cooperatives (reaching approx. 800 farmers) over 2.5 years with several trainings on marketing, extension services, governance and record keeping. These 5 cooperatives are composed of 3 cooperatives with which we have existing partnerships from the EAT FRESH project, focusing on improved production and uptake of tomatoes in Southern Highlands, Tanzania. In addition, 2 new cooperatives specialized in tomato produce will be onboarded. Indirectly 800 farmers will be reached with trainings on tomato production. The Dutch expertise from Looye Kwekers will be used as expertise to improve tomato practices.

Extension of existing initiatives in East Africa⁶

As part of our future portfolio 2 initiatives are expected to be approved soon. 1 is funded through the Embassy of the Kingdom of The Netherlands in Ethiopia (BRIDGE+) where SNV is the lead partner. BRIDGE+ is expected to start in November 2023, building on BRIDGE with a focus on developing the dairy supply chain in Ethiopia. The 2nd project is CRAFT, whereby a formal proposal has been submitted for an extension of 1.5 years to the Ministry of Foreign Affairs. Both projects are described below, yet no formal approval has been given yet.

Project: **BRIDGE + (Building Rural Income through inclusive Dairy Business Growth in Ethiopia)**
Donor: Embassy of The Kingdom of The Netherlands (EKN)
Duration: 5 years (January 2024 – December 2028)
Project budget Agriterra: € 4,427,000

The overall objective of BRIDGE+ is to support a dairy value chain that creates inclusive sustainable benefits for all its participants; with a particular focus on smallholder farmers withing mixed farm systems, partly organised in dairy cooperatives. This will be achieved

⁶ Disclaimer: formal approval and contracts have not yet been signed, but expected, therefore mentioned in the annex.

by increasing sustainable benefits of farming, at the value chain level (access to markets via cooperatives) and at the sector as a whole (safe access to nutritious milk, enabling environment, localization of interventions). Agriterra will focus on strengthening a group of maximum 150 dairy primary cooperatives reaching 100,000 farmers, through merging smaller cooperatives in bigger ones, support governance and finance structures and (ultimately) strengthen the position of smaller dairy cooperatives in the value chain.

Project: **CRAFT 2 (Climate Resilient Agri-Business For Tomorrow)**
Donor: DGIS (Ministry of Foreign Affairs)
Duration: 1,5 years (January 2024 – June 2025)
Project budget Agriterra: € 377,780

The CRAFT project continues with a smaller consortium consisting only of SNV, Wageningen University and Agriterra. The extension will be based on concentrated coaching and follow-up of successful business cases, scaling up CSA practices that are working and ensuring interventions implemented in CRAFT are financially sustainable and internalized by the cooperatives. In the requested extension period of 1.5 years Agriterra will continue working with 9 selected cooperatives evenly spread over 3 countries: Kenya, Tanzania and Uganda. All the follow-up interventions implemented by Agriterra will be concentrated in 2024 with only finalizing the phasing-out strategy, follow-up, evaluation and learning activities planned for the remaining 6 months in 2025. Main value chains targeted under CRAFT are potatoes, sesame, sunflower and beans.

New initiative: Agri-GRADE

Although not formally approved yet, the expectation is that Agriterra will start the inception of the Agri-Grade initiative in East Africa in Kenya and Tanzania soon.

Project: Agri-Grade
Donor: DGIS (Ministry of Foreign Affairs)
Duration: 3 years (November 2023 – 31 October 2026)
Project Budget Agriterra Pilots: € 1,664,685 (Kenya & Tanzania)

As part of a consortium with Scope Insight (lead partner), IDH, Farm Fit Fund and OikoCredit, Agriterra is key implementing partner in a proposal submitted to DGIS called Agri-Grade. Agri-Grade's mission is to transform agricultural cooperatives by providing an integrated, scalable, standardized and data-driven approach. It is a unique partnership with skills, expertise and complementing roles of all partners brought together. Agri-Grade aims to professionalize cooperatives and facilitates widespread access to finance, unlocking the full potential of all stakeholders in the targeted value chains. The approach will follow a 5-steps methodology of assessment, segmentation, graduation and value chain development, following key criteria to move farmer organisations to the next level. In Tanzania the pilot will focus on building on the Farm Fit initiative in the rice, beans and maize sector with Raphael Food Group and Union Stores as 2 major off takers. The project is implemented in both the Northern and Southern part of Tanzania with IDH as lead in the country. In Kenya the geographical focus will be on Mount Kenya/Meru County, with a focus on dairy, avocado and the potato value chain. Agriterra will be in the lead in Kenya.

Annex 3 Africa Great Lakes region

The Great Lakes Region is implementing a diverse set of projects in four countries: Uganda, Rwanda, Democratic Republic of the Congo and Burundi. In 2024, the project portfolio size is approximately € 3.3 million in the Great Lakes Region, the sum of all contract values of the regional project portfolio until 2026 is € 5.8 million. In terms of our three organisational goals, with a horizon towards 2024-2026, we see the following:

Great Lakes	Realised		Prognosed	Planned in already secured projects		
	2021	2022	2023	2024	2025	2026
#cooperatives supported	146	135	99	34	5	0
Rwanda	99	50	37	5	5	0
Burundi	3	45	47	0	0	0
Uganda	28	11	30	19	0	0
DRC	16	29	17	10	0	0
#member farmers reached	210,558	116,959	67,249	24,000	0	0
Rwanda	78,107	53,782	10,000	0	0	0
Burundi	1,000	1,500	1,720	0	0	0
Uganda	99,766	33,643	41,529	16,000	0	0
DRC	26,685	13,034	11,550	8,000	0	0
#people trained	1,608	1,437	1,642	1,958	1,825	30
Rwanda	1,116	595	670	594	733	0
Burundi	50	163	89	50	0	0
Uganda	317	160	585	295	356	30
DRC	125	519	309	1,019	736	0

The project portfolio relevant for the period 1/1/2024 and beyond, includes a total of 13 projects. The common denominator of these projects is to make the selected value chains work for organised farmers, by strengthening a selection of ambitious farmer organisations. The table below depicts the basic data of these 13 projects.

project	Contracted amount (Agriterra part only)	% of budget depleted per Q2 2023	% of performance targets achieved per Q1 2023	!	2022	2023	2024	2025	2026
Total Region Great Lakes	€ 17.664.934	42%	71%						
1 TRIDE	€ 5.036.887	28%	49%						
2 FFT Direct Uganda	€ 1.949.418	45%	65%						
3 BRIGHT	€ 1.894.900	6%	12%						
4 FFT Direct Rwanda	€ 1.810.630	36%	77%						
5 Acting Now DRC	€ 1.560.666	7%	46%						
6 Acting Now Rwanda	€ 1.555.667	7%	17%						
7 OSC Enabel	€ 999.319	83%	97%						
8 FFT Direct DRC	€ 866.625	28%	48%						
9 SDGP Maize	€ 608.914	82%	135%						
10 Padane	€ 322.500	19%	37%						
11 SDG Potato Rwanda	€ 278.051	93%	153%						
12 ICS maize	€ 237.423	74%	95%						
13 SDGP Potato Uganda	€ 200.013	35%	70%						
14 Horti map	€ 183.921	46%	89%						
15 TIDE	€ 160.000	40%	81%						

Project: **FFT – DRC component**
Donor: DGIS
Duration: 2021-2025

Agriterra in DR Congo is progressing well towards most of the FFT targets, but needs to place further emphasis on lobby and advocacy, mobilised capital and net farmer's enterprises. The FFT team in DR Congo proposes to address this in 2024 and 2025 by placing more emphasis on lobby and advocacy. In 2023, Agriterra Congo organised a training on FACT, in which various cooperatives indicated witch policy related challenges they cope with and how to address these. The plans will be executed during 2024 and the implementation of these approaches will result in the development of policy proposals. In addition, FFT will organise joint activities to address the issues related to cooperative registration and the seed sector in DRC. All these activities combined will result in the production of proposals to be submitted and to be signed by local and national public authorities. The value of lobby and advocacy initiatives will be calculated based on these proposals submitted and approved. On the topic of mobilised capital, team Congo has already initiated various activities in 2023 and these endeavours will continue during 2024. The team is working on making cooperatives bankable and will continue to provide support to clients to link them with social lenders and banks. There is a good discussion and potential with Root Capital and good progress with the CECAFEP SACCO. Agriterra Congo hence aims to achieve 1 new farmer-led enterprise in its portfolio.

Project: **FFT – Uganda component**
Donor: DGIS
Duration: 2021-2025

The project in Uganda will build its plans for FFT 2024 – 2025 on an analysis of the results achieved since 2021, when approximately 85,000 member farmers were supported and 474 people were trained from 15 FOs until 2022. The team will place emphasis on the number of people trained where the aim is to reach approximately 1,321 farmers and the establishment of youth and women. Agriterra has selected cooperatives in the value chains of coffee, oilseeds and dairy for the FFT programme, in addition to a farmer-led SACCO and an apex organisation. The selected FOs have defined various ambitions which they want to achieve by 2025 in collaboration with Agriterra, which stretch from business ambitions to ambitions related to policy influencing. The FFT project in Uganda aims to make the selected value chains work for organised farmers, particularly the members of its client cooperatives. This implies that various policy-influencing initiatives will be initiated and followed up on. Agriterra in Uganda is progressing well towards most targets, but needs a further emphasis on the number of people trained (including the number of women trained), the number and value of lobby and advocacy initiatives, mobilised capital, the number of FOs linked to financial institutions and the number of female leadership trainings. The FFT team in Uganda proposes addressing this in 2024 and 2025 by strengthening cooperation with key cooperative sector partners such as UCA, UCDA, and Aceli. This approach aims to enhance outcomes related to lobbying and advocacy, grants, access to finance, and business development. Notably, the collaboration with UCA (Uganda Cooperative Alliance), an umbrella body of cooperatives, has been intensified through the recruitment of a dedicated lobbyist and advocate who has been involved in the proposal development. While most initiatives are in progress, a significant portion of the 2024 funding will be allocated to reinforce these efforts until results are achieved. Additionally, an MoU has been signed with UCDA/Uganda Coffee Development Authority to jointly support cooperatives in the coffee sector with a specific focus on investment, business development, and access to grants. Pursuant to the MoU, UCDA and Agriterra will assist cooperatives in obtaining funding and equipment for value-adding purposes. Furthermore, the country team has been successful in the establishment of youth councils and groups under the FFT cooperatives and SACCOs. The primary emphasis in 2024/2025 will be on

strengthening these councils and groups through entrepreneurial skills development, ultimately contributing to the attainment of goals related to finance, job creation, and enterprise development. In collaboration with Aceli, 4 cooperatives (including two supported under FFT) are going to receive Technical assistance, primarily focusing on bankability matrices and business development initiatives. This is expected to contribute to the achievements related to access to finance for cooperatives.

Project: **FFT – Rwanda component**
Donor: DGIS
Duration: 2021-2025

The project will build its plans for FFT 2024 – 2025 on an analysis of the results achieved since 2021, when approximately 35,000 member farmers were supported and 555 people were trained from 9 FOs. The team will place emphasis on the number of people trained and the number of FOs reached, where the aim is to reach approximately 2,500 farmers and 24 FOs respectively. The project has selected cooperatives in the value chains of maize, coffee, cassava, dairy and Irish potato for the FFT programme, in addition to two farmer-led SACCOs. The selected FOs have defined various ambitions which they want to achieve by 2025 in collaboration with Agritererra, which stretch from business ambitions to ambitions related to policy influencing. FFT project in Rwanda aims to make the selected value chains work for organised farmers, particularly the members of its client cooperatives. This implies that various policy influencing initiatives will be initiated and followed-up on, including a policy paper submitted by the two leading FOs regarding the regulatory environment of the national bank of Rwanda for commercial banks, which includes various concrete policy improvements that could improve the access of smallholder farmers to affordable finance. Additional policy influencing initiatives are related to access to forage seeds, approval of high yielding coffee varieties and a better enabling environment for seed potato multiplication. On a business level, Agritererra intends to support the selected cooperatives in realizing their objectives as collective enterprises. This implies that the team will work on co-developing business plans, improving agricultural practices and services to farmers and linking them to financial institutions. Various potato, maize and dairy cooperatives have participated in internal capitalization workshops in 2023 and these cooperatives will be supported in the implementation of their strategies, in order to realise their business ambitions.

Project: **Transformation for Inclusive development (DRC)**
Donor: EKN Rwanda
Duration: July 2021-June 2025 (4 years)
Project budget € 5,036,887

Project objective is to contribute to peace and stability in the Eastern DRC through food security and integrated water resources management. The project aims to have a total outreach of 100 000 households (PIP). The focus is on North and South Kivu, whereby outcome 1) aims for increased land access, outcome 2) for integrated water resources management and outcome 3) for inclusive value chain development and resilient agriculture. Agritererra leads the implementation of outcome 3). Agritererra implements the project with a team of 10 local professionals and aims to establish a portfolio of 45 cooperatives and 4 SACCOs, uniting approximately 30,000 farmers in the value chains of soy and maize, dairy farming, Irish potato, vegetables, Irish potato, coffee and rice.

After having been suspended for approximately 5 months in early 2023, the project has been relaunched by the donor in July 2023. Agritererra continued its' support to 19 cooperatives in its portfolio in 2023. Agritererra aims to expand its portfolio in 2024 if the

security situation allows, aiming to reach the set targets before the end of the project period.

Project: **Acting Now for Food Security and Resilient Food Systems – DR Congo component**
Donor: DGIS
Duration: December 2022 – December 2025 (3 years)
Project budget € 1,375,387

In DRC, Agriterra implements the project with a team of 3 local professionals and aims to establish a portfolio of 17 farmers' organisations with 16,950 members and 3,200 hectares of land in the value chains of rice, coffee, Irish potato, beans, maize and vegetables. In DRC, Agriterra used the first year of the project (2023) to establish its portfolio and start interventions, which will be continued in 2024 and 2025. The main activities focus on increasing the access to inputs, including seeds and particular varieties, mechanization, extension services, access to capital and storage, processing and marketing activities.

Project: **Acting Now for Food Security and Resilient Food Systems – Rwanda component**
Donor: DGIS
Duration: December 2022 – December 2025 (3 years)
Project budget € 1,288,761

Agriterra implements the project in Rwanda with a team of 3 local professionals and aims to establish a portfolio of 8 farmer organisations with 85,206 members and 28,770 hectares of land in the value chains of rice, cassava, Irish potato, maize and vegetables. The team has used 2023 to establish its portfolio and start interventions, which will be continued in 2024 and 2025. The main activities focus on increasing the access to inputs, including seeds and particular varieties, mechanization, extension services, access to capital and realization of storage, transformation and commercialization activities.

Project: **Child labour prevention in the coffee value chain – phase B – DR Congo**
Donor: RVO
Duration: June 2023 – May 2026 (3 years)
Project budget € 148,450, including € 44,535 own contribution

The child labour prevention in the coffee value chain project aims to reduce the risks of child labour in the coffee value chain, specifically where the trade between the producers of RAEK in Congo and This Side Up in The Netherlands is concerned. The project entails the establishment of two micro coffee washing stations and an expansion of drying tables and collection points for RAEK. This will be complimented by technical capacity building of RAEK in the fields of organic farming, agroforestry, extension services and cupping. Additional capacity building and investments will be done in the accounting and cherry traceability systems of the cooperative, the updating of the bylaws, the member database and the implementation of the second payment system. The consortium supports smallholder farmers in the creation of alternative revenue streams, with activities related to intercropping and the establishment of village savings and loan groups (VSLA, or AVEC in French). The project hence aims to improve local education for children, for which separate funding will be mobilised, probably for the construction of new schools, improvement of existing schools and improving the education itself. Agriterra implements

the project through 1 local coordinator who works part-time on the project and who gets support from staff for specific project activities. The main activities concern the organic farming and agroforestry trainings and support, digitalizing the collection system and the mapping of alternative complementary income streams for cooperative RAEK.

Project: **Increasing maize value chain efficiency in Rwanda (SDGP maize) - Rwanda**
Donor: RVO
Duration: July 2019 – June 2024 (5 years)
Project budget: € 609,040 (including € 99,979 own contribution with support from Stichting Vivace)

The SDGP maize project in Rwanda aims to increase the local sourcing of maize by the Africa Improved Foods factory, by reducing aflatoxin-based rejection rates from 90% to 5% and reducing post-harvest losses by 25% through the introduction of the cob-model: aggregation of maize on the cob instead of as grains. The partners aim to increase farmers income by 56% over the project timeline and the strengthen the operations of the farmer cooperatives. Agriterra implements the project with a team of 1 cooperative advisor and three affiliated consultant advisors, who together manage a portfolio of 15 cooperatives. 2024 will be the final year of the project, whereby Agriterra intends to harvest project results and generate impact stories, which can be used in future project design activities as well as in the reporting to the donor. All planned trainings have been done, so aside from the continued support to the selected cooperatives, the team can focus on professionally closing the project.

Project: **Investing in Cooperative Sourcing of maize (ICS) - Rwanda**
Donor: Danida
Duration: November 2021 – July 2024 (2.5 years)
Project budget: € 237,423

The ICS project builds on the SDGP maize project and aims to increase the local sourcing of Africa Improved Foods from Rwandan maize cooperatives. The factory has a supply base of approximately 45 cooperatives and where 15 cooperatives have been supported in SDGP maize since 2019, ICS added an additional 15 cooperatives in this project. Additionally, Agriterra is committed to building the capacity of 9 cooperative coaches of AIF in the project for sustainability purposes. Agriterra implements the project with a team of 1 cooperative advisor and two affiliated consultant advisors, who together manage a portfolio of 15 cooperatives. The team committed to organizing three trainings to cooperatives and five trainings to the cooperative coaches of AIF. Originally Agriterra's partaking in the project would have ended by July 2023, but Agriterra has been requested to continue its role until July 2024. The project implementation started originally with a delay, which led to an unutilised budget which has been brought forward to continue the support to the cooperative coaches and the selected cooperatives. In the final year, Agriterra will include eight new cooperatives to its portfolio, to replace cooperatives that preferred entering into business with other maize processors. Additionally, the coaches of AIF will receive continued capacity building of Agriterra's team of cooperative advisors and the team will ensure a proper project closing.

Project: **Building Resilience and Inclusive Growth of Highland Farming Systems for Rural transformation (BRIGHT) - Uganda**

Donor: Embassy of the Kingdom of The Netherlands in Uganda
Duration: January 2023 – September 2026 (3.75 years)
Project budget € 1,894,900

Project objective is to promote the inclusive economic growth and rural transformation of highland farming communities through equitable integration into value chains. IFDC leads the project which has a total outreach objective of 100,560 households and a minimum of 100,000 acres. The project has a farming-systems approach, taking the farming system of smallholder highland farmers in Uganda as a starting point. The selected farmers have a common denominator of being active in the potato value chain, while having various other complementary income generating activities. The project will define a holistic approach that includes the entirety of these activities. Agriterra implements the project with a team of 4 cooperative advisors, who together manage a portfolio of 10 agricultural cooperatives and 5 SACCOs. These farmer organisations together should have a membership base of 15,000 farmers, active in the production of potatoes and secondary crops such as maize, onions, beans and coffee. Agriterra has used 2023 as the year to establish its team, its portfolio of cooperatives and identify the main advisory trajectories for each organisation. From 2024 until 2026 the team will implement the designed advisory trajectories, aiming to increase the bankability of the selected organisations. Agriterra's role in BRIGHT will evolve around the milestone approach, starting with strategic and business plan development per cooperative, moving towards internal and external capitalization and hence the realization of the plans.

Project: **HortiMAP – Technical support to SACCOs - Uganda**
Donor: Embassy of the Kingdom of The Netherlands in Uganda
Duration: December 2022 – December 2024 (2 years)
Project budget € 183,920

The Embassy of the Kingdom of The Netherlands has established a Horticulture Credit Line managed by a Ugandan impact investor, to increase the access to finance for horticulture farmers in Uganda. The fund can be made available to farmers through Ugandan SACCOs and Technoserve has contracted Agriterra to build the capacity of these SACCOs, for them to become eligible for the fund. Agriterra implements the project with a team of 1 cooperative advisor and two affiliated consultants, who manage a portfolio of 30 SACCOs. In groups of five SACCO's, 6 trainings will be organised to improve the functioning of these rural financial institutions in terms of governance and performance management, while continuous coaching and advisory services will be provided. The bulk of the work of this paid assignment has been done in 2023, meaning that 2024 will mainly evolve around follow-up activities, reporting to Technoserve and making the connections between the SACCOs and the impact investor.

Project: **Innovating the Ugandan potato value chain (SDGP potato Uganda) - Uganda**
Donor: RVO
Duration: July 2020 – May 2024 (4 years)
Project budget € 200,013

The project aims to create a market driven, interconnected and economically viable seed and ware potato value chain from farmer to processing industry in Uganda. Psalms is a

potato crisps processor and Agriterra intends to unlock this market for selected ware potato cooperatives, while also providing capacity building support to UNSPPA, the main seed potato farmer organisation. Agriterra implements the project with a team of one part time cooperative advisor and a full time affiliated consultant. This team supports 2 farmer organisations with a total membership of 8,800 farmers. The project had to replace two of the original partners during the inception phase, which caused the project to start with a delay. Now that the project has reached the implementation phase, Agriterra can provide its regular advisory services in the remaining time and offer two trainings on financial management and cooperative management respectively.

Project:	Project d'Appui au Développement Agricole pour la Nutrition et l'Entrepreneuriat (PADANE) - Burundi
Donor:	Embassy of The Kingdom of The Netherlands in Burundi
Duration:	April 2023 – September 2024 (1.5 years)
Project budget	€ 322,500

The PADANE project aims to improve the food and nutrition security of vulnerable rural communities in Burundi, with a focus on commercial agriculture. Various partners are involved in the implementation of the project, under the supervision of SNV. Agriterra has been involved since the start, but has been contracted on annual basis. Agriterra implements the project with a team of two cooperative advisors and three field-based affiliated consultants in the implementation areas. This team supports 1,720 farmers through 47 small sized cooperatives of which several have been assisted in becoming legally recognised under the Burundian law. The year 2024 will be the final year of the project and Agriterra's efforts will focus on the further professionalization of the selected cooperatives in three provinces and the proper closing of the project.

Annex 4 Asia region

Agriterra operates per end of 2023 in Asia in three countries: Indonesia, Philippines, and Vietnam, with the regional office based in Quezon City (Manila metro), the Philippines. These three countries represent a significant economic and agricultural output in SE Asia (Refer table below).

	Population Mln people	GDP Economy Bn USD	GDP Agriculture Bn USD	Agriculture cooperatives
Indonesia	270	374	212	1,000
Philippines	108	126	45	5,500
Vietnam	96	86	55	15,500
TOTAL	475	583	313	22,000

In these three countries, we have developed over time strong partnerships with Governments and the various Cooperative Alliances. To address the agricultural development challenges and opportunities in these three countries, we are working with the cooperative sector stakeholders including primary cooperatives, farmer organisations, private companies, government, knowledge institutes etc.

In terms of our three organisational goals, with a horizon towards 2024-2026, we see the following:

Asia	Realised		Prognosed	Planned in already secured projects		
	2021	2022	2023	2024	2025	2026
#cooperatives supported	36	36	56	59	62	0
Philippines	7	9	9	10	13	0
Vietnam	19	18	31	33	33	0
Indonesia	10	9	16	16	16	0
#member farmers reached	67.987	112.683	44.714	45.288	45.171	0
Philippines	49.940	90.299	8.735	6.470	6.150	0
Vietnam	14.799	10.432	21.000	23.000	23.000	0
Indonesia	3.248	11.952	14.989	15.818	16.021	0
#people trained	273	281	703	595	364	0
Philippines	6	59	168	130	139	0
Vietnam	136	195	510	450	210	0
Indonesia	131	27	25	15	15	0

In Indonesia, we continue to focus on value chains that are the leading product commodities/industries for the domestic and export market, including rice, coffee, agroforestry, sustainable palm oil, and marine fishery.

In the Philippines, we continue to focus on cooperatives that are involved in food providing commodities, such as vegetables, swine, and buffalo dairy, with cassava starch production to be added to cassava for animal feeds.

In Vietnam, we continue to focus on selected value chains which are key Vietnam agricultural key commodities including rice, coffee, tea, fruits, and vegetables.

Project portfolio in Asia

Per the end of 2023, the current secured project portfolio is limited to the implementation of the FFT direct programme 2021-2025. There are currently no other projects under implementation.

The implementation is subdivided in three subprojects for FFT direct in Indonesia, FFT direct in Vietnam, and FFT direct in the Philippines, which each an assigned project manager, budget, project team and target.

Region	project	Contracted amount (Agriterra part only)	% of budget depleted per Q2 2023	% of performance targets achieved per Q1 2023	!	2023	2024	2025	2026
Asia	Total Region Asia	€ 10.335.692	28%	74%					
	1 FFT Direct Philippines	€ 4.445.516	15%	58%					
	2 FFT Direct Vietnam	€ 4.251.622	30%	68%					
	3 FFT Direct Indonesia	€ 1.638.554	50%	74%					

Progress on the implementation of the 3 FFT direct subprojects in Asia is monitored along the FFT monitoring framework, existing of 15 key performance indicators (KPIs).

Project: **Farmer Focused Transformation - Indonesia**

Donor: DDE (Dutch Ministry of Foreign Affairs)
 Duration: 5 years (January 2021 - December 2025)
 Project Budget: € 1,638,554

The FFT Indonesia 2024 – 2025 programme will be implemented by a team of 5 Cooperative Advisors to build on the activities and results since 2021 when almost 12,500 member farmers were supported and 150 people trained from 14 farmer organisations (FO). At the end of the project (by the end of 2025) an additional 3,000 farmers will be supported and 120 people will be trained from 12 new FOs thus strengthening the programmes reach and impact. The priority for FFT 2024 – 2025 in Indonesia is on farmer-led sustainable business with an increased emphasis on climate, digitalization, and gender related issues to improve their position in the value chain and achieve economies of scale. The key activities during this period will be: (1) assisting FOs in organising farmer members to produce raw materials that meet the market demand, (2) co-developing business plans for processing plants (3) connecting FOs to financiers to access working capital and loans for new business enterprises, and (4) enhancing market linkages that give the most valuable benefits back to farmer members. In addition, FFT in Indonesia will strengthen the private partnership initiative with Dutch Companies in the key areas: sustainable palm oil, agroforestry practices for carbon market in coffee industry, and marine fishery and aquacultures.

Project: **Farmer Focused Transformation – Philippines component**

Donor: DDE (Dutch Ministry of Foreign Affairs)
 Duration: 5 years (January 2021 - December 2025)
 Project Budget: € 4,445,376

The FFT 2024-2025 programme in the Philippines will be implemented by a team of seven (7) Cooperative Advisors to build on the activities and results since 2021 when 92,000 member farmers were supported and 65 people trained from 9 FOs. At the end of the project (December 2025) an additional 6,000 farmers will be supported and 500 people will be trained from 12 new FOs thus strengthening the programmes reach and impact. The FFT project in the Philippines for 2024 – 2025 will continue the work on value chain

development, primarily with the farmer organisations but alongside the private sector markets, ensuring that these efforts result to economic growth, inclusivity, and climate adaptation, while responding to government's call for food security

Project: **Farmer Focused Transformation – Vietnam component**
Donor: DDE (Dutch Ministry of Foreign Affairs)
Duration: 5 years (January 2021 - December 2025)
Project Budget: € 4,251,662

The FFT Vietnam 2024 – 2025 programme will be implemented by a team of 11 Cooperative Advisors to build on the activities and results since 2021 when 18,000 member farmers were supported and 331 people trained from 23 farmer organisations (FO). At the end of the project (December 2025) an additional 5,000 farmers will be supported and 1,300 people will be trained from 7 new FOs thus strengthening the programmes reach and impact. The priority for FFT Vietnam 2024 – 2025 is to respond to a combination of contextualized cooperative development needs, Vietnam agricultural development priorities, and changes in the cooperative legislation, under overarching goals of sustainable economic, inclusive, and green development. In addition, FFT Vietnam will facilitate and support Dutch business investment to adopt their ESG (Environment, Social and Governance) principles in agriculture (including aquaculture) through win-win collaboration with farmers and farmer organisations/cooperatives, to ensure that the companies operate in responsible and sustainable manners. Priority will be given to Dutch businesses in the Mekong River delta to provide Agriterro contribution to the strategic partnership between the NL and VN government on climate resilience in this area.