



**mundukide**

kooperazio kooperatiboa  
*cooperación cooperativa*

**2025 MP**

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## 0 INTRODUCTION

The 2025 Management Plan is the last annual plan within the 2022-25 Strategic Plan, which is summarised in three challenges and six strategic lines that are shown on the attached table.

	Challenge	Strategic line
CHALLENGE 1	<b>EXPAND INTERCOOPERATION AND ITS IMPACT</b>	<b>LINE 1.</b> INCREASE THE RESULTS OF INTERCOOPERATION PROGRAMMES
		<b>LINE 2.</b> IMPROVE THE PROCESSES FOR GROWTH AND IMPACT MEASUREMENT FOR THE INTERCOOPERATION PROGRAMMES
CHALLENGE 2	<b>STRENGTHEN THE TEAM OF PEOPLE AND THE ORGANISATION</b>	<b>LINE 3.</b> STRENGTHEN THE TEAM OF PEOPLE
		<b>LINE 4.</b> SOLVENT AND EFFICIENT ORGANISATION
CHALLENGE 3	<b>INCREASE NOTORIETY AND TIES WITH COOPERATIVES</b>	<b>LINE 5.</b> INCREASE NOTORIETY
		<b>LINE 6.</b> STRENGTHEN TIES OF COOPERATIVES WITH THE MUNDUKIDE PROJECT

# 1 CHALLENGE 1: EXPAND INTERCOOPERATION AND ITS IMPACT

## 1.1 STRATEGIC LINE 1. INCREASE THE RESULTS OF INTERCOOPERATION PROGRAMMES

### 1.1.1 GOAL 1 INCREASE THE POSITIVE IMPACT OF THE INTERCOOPERATION PROGRAMMES ON THE LIVES OF PEOPLE AND COMMUNITIES IN THE SOUTH WHO WE COOPERATE WITH

#### 1.1.1.1 LINE 1.1. INCREASE THE RESULTS OF INTERCOOPERATION PROGRAMMES

The goal of our activities must be to have our programmes achieve the greatest impact possible. And for those ends we propose:

##### 1.1.1.1.1 MOZAMBIQUE

The armed conflict in the Cabo Delgado province remains active and the programme in the province is conditioned by it, consequently, we continue strengthening our activities in Niassa, and also in Cabo Delgado. The uncertainty at these times is the increase of instability throughout the whole country due to charges of fraud in the presidential elections.

<b>CONTEXT</b>	
Place	<ul style="list-style-type: none"> <li>- Provinces: Niassa and Cabo Delgado</li> <li>- 12 Districts: Lago, Sanga, Mwembe, Ngauma, Mandimba, Majune, Marrupa, Maua, Nipepe, Balama, Namuno and Montepuez</li> </ul>
Group	<p>Rural families in northern Mozambique</p> <ul style="list-style-type: none"> <li>- Only 8% of the adult population has a job. 90% of those who do not have a job work in agriculture. The GDP of the rural population is 10% of the urban population's.</li> <li>- The rural families who practice traditional agriculture (not modernised, without animal or mechanical power, irrigation, input materials...), using techniques that are not very productive (pex corn 800 kg/ha), have low market insertion and a yearly family income of ~15,000 MZN (215 EUR), which makes it impossible to have adequate nutrition, health, education, housing or social participation.</li> </ul>
<b>CHALLENGE</b>	
Main problem of group	<ul style="list-style-type: none"> <li>- The rural families use techniques that require a lot of work for very little production. For example, &gt;100 days of work for 1000 kg of corn with a value of 10,000 MZN (150 EUR), and they mainly produce crops with low profitability on the market, which means they have very low annual incomes (15,000 MZN, 215 EUR), which makes it impossible for them to have adequate nutrition, health, education, housing or social participation.</li> </ul>
Strategies	<ul style="list-style-type: none"> <li>- Promote the use of techniques with better work outcome.</li> <li>- Promote the production and marketing of crops with better economic return.</li> </ul>
<b>PEOPLE</b>	
Aid Workers	48 months - aid worker (3 W, 1 M)
Local Workers	528 months - Mozambican workers (38 M, 6 W)
Worker Collaborators	810 months - person from a collaborating entity

Collaborating Entities	<p>União Zonal 1º de Maio (Lisiete), União zonal de Majune Nairubi (Majune), União Zonal de Micuinha (Majune), União zonal de Malanga (Majune), União Zonal de Marrupa-sede, União zonal de Marrupa Brigilane (Marrupa), União Zonal de Messalo (Marrupa), União Zonal de Iaranca (Marrupa), União Zonal de Mulapane (Marrupa), União Zonal de Marangira (Marrupa), União Zonal de Nungo (Marrupa), Associação de Muhuruni Nicaca (Mavago), Associação Verdade de Mualia (Balama)</p> <p>At least 10 more associations, who will be identified as the campaign progresses, are needed.</p>
<b>RESOURCES</b>	
Financial Institutions	AECID, Government of Navarre, Orbea, Harreman, Arrasateko Udala
Total Budget	€705,100
Budgets for other activities	
<b>ACTIVITIES</b>	
	<ul style="list-style-type: none"> <li>- Technical Assistance: Identifying opportunities to improve productivity, choosing new techniques or crops, giving individualised assistance in the fields with farmers who have experience in the crop or technique. Different methodologies will be used for different farmers, for new crops, and local groups for consolidated crops.</li> <li>- Facilitate Access to Input Materials: Identify suppliers, choose offers, manage warehouses, track sales by instructors, groups and from the desk, promote the participation of local merchants.</li> <li>- Access to Markets: Create a stable relationship with merchants, follow the market of different products, facilitate information about the price of input materials, attracting buyers, promote group sales.</li> </ul>
<b>PRODUCT/SERVICE</b>	
Access to Input Materials	<ul style="list-style-type: none"> <li>- Low-cost input Material/tool sales system</li> <li>- 208 instructors for providing materials</li> <li>- System of groups, 400 groups of producers</li> <li>- 21 merchants (20 M and 1 W) selling materials</li> <li>- Total value of materials 15,865,000 MZN (226,000 EUR): Seeds (soya 66 tn, sesame 22.5 tn, boer 9 tn), herbicide 10 tn, insecticide 1,125 L, 250 atomisers, 100 mechanical pumps.</li> </ul>
Access to Techniques	<ul style="list-style-type: none"> <li>- Individualised assistance from experienced farmers; farmer to farmer methodology 208 instructors x 3.89 months</li> <li>- 8,000 people participate in the assistance directly (6,000 M and 2,000 W)</li> <li>- Assistance in 4 new techniques/cultures</li> </ul>
Access to marketing	<ul style="list-style-type: none"> <li>- Facilitate access to 50 agricultural buyers</li> <li>- Provide information about market prices</li> </ul>

RESOURCE USE	
	- The participating families cultivate 5,000 hectares using the techniques/crops promoted
Group investment	- The participating families invest 500,000 days of work in new crops/techniques
IMPACT	
Benefits for the families	- The participating families obtain a profit (payment for work) of 175,000,000 MZN (2,500,000 EUR) through sales of the products.
Equivalent jobs	- 2,430 equivalent jobs for one whole year at minimum wage (in a country with > 80% unemployment)
Participants	15,000 families

#### 1.1.1.1.2 TANZANIA

GENERAL GOAL Start a programme that has a positive impact on the lives of people in Tanzania	Determine target region Find local partner Find sources of financing Get legal authorisation for Mundukide in the country
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#### 1.1.1.1.3 BRAZIL

CONTEXT	
Place	- Rio Grande do Sul: 5 settlements in the Porto Alegre metropolitan region  - Ceará: 27 settlements in the regions of Sertão de Crateus, Costa Oeste, Sertão Central, Metropolitana de Grande Foreleça, Macizo de Baturité and Vale do Jaguaribe  - Paraná: 5 settlements in the regions of Curitiba, Pitanga, Gurapuava, União da Vitoria, Nordeste del Paraná  - Santa Catarina: 3 settlements in the regions of Caçador and Joinville
Group	MST Settlements and Encampments Families with ~4 people with 8 - 10 hectares and annual income of 7,157.83 BRL (1,290 EUR)
Organisations	MST  - Rio Grande do Sul: 3 medium to large cooperatives, a secondary cooperative (COCEARGS), 1 education centre (IEJC)  - Ceará: 5 cooperatives (Cooperamuns, Coopranorte, Cooperamel, Coopalc, Cooperasc)  - Paraná: 5 medium to large cooperatives, one central cooperative and one marketing entity

	<ul style="list-style-type: none"> <li>- Santa Catarina: 2 medium to large cooperatives and one secondary cooperative (CCA SC)</li> <li>- Financing: Crehnor, Finapop</li> <li>- Marketing: Armacenes do Campo</li> </ul>
<b>CHALLENGE</b>	
Main problem with group	<ul style="list-style-type: none"> <li>- Low income of the settlers</li> <li>- Difficulties managing entities</li> <li>- Difficulties with marketing</li> <li>- Few women and young people in management roles</li> <li>- Exodus of youth to urban areas due to lack of opportunities</li> </ul>
Strategies	- Management training (focus on youth and women)
<b>PEOPLE</b>	
Aid Workers	4 (3 M + 1 W)
Local Workers	1 M
Worker Collaborators	2 CCA PR
Local Partner	MST
Collaborating Entities	COCEARGS, CCA PR, CCA SC, IPECAMPO, ACACE, FRAY HUMBERTO, Rede AdC
<b>RESOURCES</b>	
Financial Institutions	BFA
Total Budget	555,275 Euros
<b>ACTIVITIES</b>	
Training	10 formal or informal courses related with management with 100 people (1/3 women) <b>(LB2023:244)</b>
Technical support	<p>5,000 members from 35 entities - 3,125 men and 1,875 women - receive technical support <b>(LB2023: 35 entities)</b></p> <p>48 management team work meetings (secondary cooperatives and AdC)</p> <p>48 work meetings in medium to large cooperatives, 12 work meetings with CREHNOR</p> <p>6 work meetings with FINAPOP</p>
Intercooperation	<p>Participation in production sector meetings</p> <p>Participation in production chain meetings</p>
<b>PRODUCT/SERVICE</b>	
Training	Strengthened training front
Technical support	<p>3 management teams with their own work plans <b>(LB2023: 1)</b></p> <p>Cooperative Classification Table</p> <p>Virtual Agency Business Plan CREHNOR</p>



	Virtual Agency Opening Manual CREHNOR INAPOP Risk Analysis Process
Assistance with marketing	Rede Armazen do Campo with their own work plan and strategy
RESOURCE USE	
	Cooperative sales Access to credit Access to investments
Group investment	Personal time for training
RESULTS	
Benefits for the families	2% increase in income of member families - Indicator: Amount paid by cooperative in products to members <b>(LB2023: 8.839.16 BRL annual)</b>

### 1.1.1.1.4 COLOMBIA

CONTEXT	
Place	Strengthening <b>recycling organisations</b> Southwest Colombia Departments: Nariño, Cauca, Valle del Cauca and Tolima. Agroecology and indigenous <b>self-governed</b> Province of Obando in the Nariño department in 4 municipalities Potosí, Puerres, Ipiales and Cumbal
Group	<b>Recyclers:</b> 5,219 professional recyclers 40% W Almost all of them earn less than the Colombian minimum wage. They are not organised. 71% do not have primary education. 17% are illiterate Less than 18% have basic work certifications for recycling <b>Indigenous:</b> - Pastos: 417 rural indigenous people (332 W) Department: Nariño 7 of the 13 municipalities of Obando: Puerres, Ipiales, Cuaspud, Aldana, Cumbal, Potosí and Guachucal - Cabildo de Gran Tescual: 251 families 750 people
Organisations	<b>Recyclers:</b> - ARSOC 7 entities Members: 338 (213 W and 125 M) <b>Indigenous:</b> 16 organised associations of indigenous reservations of the Pastos people
CHALLENGE	
Main problem of group	<b>Recyclers:</b> Professional recyclers are better able to defend their work, and they benefit from greater income opportunities through their organisations and ARSOC. <b>Indigenous:</b> The agricultural model creates technological dependencies, high input expenses and a production-consumption model that is not healthy for consumers.

Strategies	<p><b>Recyclers:</b> Strengthen the recyclers' associations so they are managed efficiently, and in intercooperation of recycling services for more recyclers.</p> <p><b>Indigenous:</b></p> <ul style="list-style-type: none"> <li>- Introduce agroecological techniques to reduce agrochemical costs and to produce healthy food products</li> <li>- Strengthen marketing channels for organic products with better prices</li> <li>- Strengthen entrepreneurship through indigenous institutions that supply input materials and facilitate commercial opportunities for agroecology</li> </ul>
PEOPLE	
Aid Workers	<p><b>Recyclers:</b> 1 individual cooperative member (1 M)</p> <p><b>Indigenous:</b> 1 individual cooperative member (1 M)</p>
Local Workers	<p><b>Recyclers:</b> 3 people hired locally by Mundukide (1 100% and 2 50%) 2 women and 1 man</p>
Worker Collaborators	<p><b>Recyclers:</b> 3 people from the associations (all 100% full-time) 3 women</p> <p><b>Indigenous:</b> 6 people hired through local partner: 3 women and 2 men (full-time), 2 women (part-time)</p>
RESOURCES	
Methodologies	<p><b>Recyclers:</b> Social Enterprise Management Model</p> <p><b>Indigenous</b> Social Enterprise Management Model Agroecological Guide Manual Agroecological indicator</p>
Local Partner	<p><b>Recyclers:</b> ARSOC</p> <p><b>Indigenous:</b> Agromindalae</p>
Collaborating Entities	<p><b>Recyclers:</b> ANR</p>
Financial Institutions	<p><b>Recyclers:</b> AVCD, BFA</p> <p><b>Indigenous:</b> AECID</p>
Total Budget	<p><b>Recyclers:</b> 150,549 Euros</p> <p><b>Indigenous:</b> 169,631 Euros</p>
Budgets for other activities	<p><b>Cauca:</b> 37,630 Euros</p>

	<b>Other and administration: 73,063 Euros</b>
<b>ACTIVITIES</b>	
	<p><b>Recyclers:</b></p> <p>Offer support and accompanying to ARSOC to strengthen the construction of their organisational culture</p> <p>Increase the width of ARSOC's activities in the southwestern Colombian recycling trade with a gender perspective</p> <p>Strengthen the southwestern Colombian recycling organisations through support and accompanying from ARSOC</p> <p>Organise 3 work exchanges for people working in recycling who are members of different ARSOC organisations to learn and share their experiences</p> <p>Help 55 people who work in recycling (70% women) from different cities where ARSOC operates to get their SENA professional certification</p> <p>Create and implement a protocol to provide psychological support to women working in recycling</p> <p>Organise a forum and meeting through ARSOC for discussing laws and reforms</p> <p>Contribution to the ANR for creating an associative proposal for the recycling trade</p> <p>Organise an exchange between members of ARSOC with ANR and ARB focused on strengthening their integration with the national intercooperation network</p> <p>Organise an exchange of experiences for ARSOC with Basque companies related with different lines of recycling</p> <p><b>Indigenous:</b></p> <p>Strengthen the chakras of the rural Pastos people as spaces for conservation and learning</p> <p>Train Pastos women in agroecological management of the chakras and other crops</p> <p>Create promising seed banks to preserve the biocultural memory of the Pastos people</p> <p>Create static composting entrepreneurial projects with groups of women</p> <p>Strengthen the transition to organic agriculture among the Gran Tescual indigenous community</p> <p>Strengthen the Emaygrant company as an entity for socioeconomic development of the Cabildo territory</p> <p>Advise the local government of the Gran Tescual cabildo about organisational improvement</p> <p>Create short marketing circuits, Strengthen the Mindalas and try to formalise them</p>
<b>PRODUCT/SERVICE</b>	

<p>Training</p>	<p><b>Recyclers:</b> 2023: 11 training activities with 179 people (51 people a day) 14 people directly trained as leaders (86%) in their roles.</p> <p><b>Indigenous:</b> 2024: 5 one day cocinatoriums (food training in communities) about agroecological products for family consumption with the participation of 158 people</p>
<p>Technical support</p>	<p><b>Recyclers:</b> 2024: One entity, Asoreanc, with the consultancy in Procesos, has successfully made the transition in organisational management, and ARSOC is going to systematise all the processes to provide them to the rest of the organisations. Two assisted business plans were created (Girasoles and Rencauca). Economic accounting assistance was provided in four organisations (Girasoles, Arsoc, Aremarpo and Asoreanc). Legal assistance was given to two organisations (Rencauca and Coemprender). Planning, legal and statutory assistance was given to six ARSOC organisations.</p> <p>Fourteen managers and technicians from seven organisations have improved their knowledge about process management, business plans, administration, accounting and law, which leads to improving conditions to obtain better results for their organisations.</p> <p><b>Indigenous:</b> Assistance in the agroecological transition Ref, 2023: 151 days and 750 hours; 271 people (78% women) to different associations Assistance in entrepreneurial project management Ref. 2023 15 days, 122 hours Assistance to savings funds Ref. 2023: 16 funds and 241 people Assistance with creating 14 composters in the associations (12) and in the Gran Tescual cabildo (2)</p>
<p>Marketing</p>	<p><b>Indigenous:</b> Promoting commercial activity Ref. 2023: 235 people (81% women)</p>
<p>RESOURCE USE</p>	<p><b>Recyclers:</b> ARSOC Sales Ref.: 3.553TN in 2019 to 4,225 TN in 2022 A 67.2 million COP (16,800 Euro) increase</p> <p><b>Indigenous:</b> Sales of agroecological or transitional products Ref. 2023: 271 participants, 42 tons of products (185,583,296 COP 46,396 EUR) Sales; Ha cultivated; TN produced  % participants in the project working in the chakra agroecologically or transitionally Ref.2023: 70%, 2021 34%</p>

<b>RESULTS</b>	
Benefits for the families	<p><b>Recyclers:</b></p> <p>The average recycler earns 471,000 pesos a month. The change of the impact of access to the rate this year is equal to almost half a month of income per recycler. Ref 2023: The 338 members of ARSOC have had an annual increase in income by rate of 198,224 pesos (50 Euros) attributed to the year.</p> <p><b>Indigenous:</b></p> <p>83% of people out of 271 believe their family economy has improved by producing and selling agroecological or transitional food.</p> <p>72% of all the participants in the programme think that their personal economy has been strengthened by the savings funds and credits.</p> <p>Family income</p>

1.1.1.1.5 ECUADOR

<b>CONTEXT</b>	
Place	Three rural sectors of the Cotacachi canton: Andes mountain areas, subtropical (Intag) and coastal (Golondrinas)
Group	<p>The community the programme is focused on is made up of people who live in the three rural sectors of the Cotacachi canton: Andes mountain areas, subtropical (Intag) and coastal (Golondrinas).</p> <p>120 (100 W) KUTAKACHI ENTREPRENEURIAL MEMBERS: As part of the previous project, the Kutakachi joint marketing network made up of 10 social-enterprise entrepreneurial projects with sustainably manufactured products was created, with women who want to improve their access to the market taking the lead.</p> <p>60 (30 W) SUSTAINABLE RURAL PRODUCERS FROM INTAG: Because Intag has a high agricultural potential, the majority use conventional agriculture techniques involving agrochemicals.</p>
Organisations	TOISAN
<b>CHALLENGE</b>	
Main problem of group	The challenge of the community is to have sustainable alternatives for economic activity faced with the threat of multinational mining.
Strategies	Strengthen the social-enterprise and marketing capacities of entrepreneurs in TOISAN
<b>PEOPLE</b>	
Aid Workers	1 person left the country (75% dedication, 1 M) 2 volunteers (1 W, 1 M)
Local Workers	3 people from the associations (all 100% full-time) 1 man and 2 women

Worker Collaborators	1 woman and 1 man (total 4 months work)
Local Partner	Corporación Toisan
Collaborating Entities	Agromindalae
<b>RESOURCES</b>	
Financial Institutions	AECID (77%) and own MDKD funds (23%)
Total Budget	€212,844.27 (96%: €204,042.00 direct MAIN activity - TOISAN)
Budgets for other activities	€8,801.34 (4%, 2% Wiñak and 2% recyclers)
<b>ACTIVITIES</b>	
	Internship/assistance with agroecological transition for indigenous and rural producers
	Training for producers in innovative techniques for creating crop resilience
	Copy sustainable/resilient practices with producers in Cotacachi Intag/z Andean
	Strengthening savings banks for Andean women for sustainable production
	Recognition of the Andean chakra as an ancestral agricultural system managed by women
	Support for conserving agrobiodiverse heritage and sustainable production practices
	Support for commercialising sustainable products from Kutakachi
	Campaign for positioning and consuming healthy and sustainable products from Cotacachi
	Strengthening alternative marketing circuits for sustainable products in Cotacachi
	Organisational, productive and business empowerment for entrepreneurial projects in Kutakachi
<b>PRODUCT/SERVICE</b>	
Training	Thirteen days of training was done for 13 people (70% women) Four 3 hour workshops were done with 30 members of the savings banks (70% women)
Technical support	Support was given to 10 entrepreneurial projects in enterprise management (planning, purchasing and economic-financial management). Direct support was given to 50 people (90% women).
Organisation	
Marketing	Assistance was provided to consolidate the Kutakachi joint marketing network-brand and provide support for the TOISAN Corporation (5 people were trained directly -60% women). Sixteen spaces/events were promoted at Kutakachi to promote and market their products.

RESOURCE USE	
	Sales for Kutakachi and other entities
RESULTS	
Benefits for the families	<p>At least 70% of female producers with Kutakachi and Pachamama state that their incomes and quality of life have improved.</p> <p>Kutakachi and the Pachamama fair sales doubled (LB: 11,122 USD)</p> <p>80% of the producers trained (50% women) affirm that the sustainable management of their lands has improved because of the training they have received, and they implement at least three new sustainable practices.</p>

### 1.1.2 GOAL 2. INCREASE THE POSITIVE IMPACT ON THE UNIVERSALITY OF SOCIAL TRANSFORMATION – GEHIKOOP

GENERAL GOAL Increase the positive impact of educational activities for intercooperative social transformation		
C1. MONDRAGON UNIBERTSITATEA	<p>Participation in accredited education at MU</p> <p>An elective course was given</p>	<p>Continue the collaboration with MU Enpresagintza</p> <p>Students in elective course: 30</p>
C.2. Cooperatives	Proposal for sharing cooperation for development contributions in the current globalised context	30 cooperatives renew their foundational commitment to Mundukide

### 1.1.3 GOAL 3. FORMULATE THE ENVIRONMENTAL SUSTAINABILITY STRATEGY FOR THE SOUTH AND IMPLEMENT PROPOSALS

GENERAL GOAL Formulate the strategy in the area of environmental sustainability in the south and implement proposals		
C2. STRATEGY Formulate the environmental sustainability strategy	The conclusions of the carbon projects for formulating the Mundukide strategy were analysed	<p>Conclusions of the study of the carbon projects presented</p> <p>A possible alternative project was analysed</p>

	Study of opportunities in the sphere of environmental sustainability with the cooperatives	
C3. MUNDUKIDE	Measurement of the Mundukide carbon footprint  Activity with the programmes coordinated	Mundukide tons of CO2

## 1.2 STRATEGIC LINE 2. IMPROVE THE PROCESSES FOR GROWTH AND IMPACT MEASUREMENT FOR THE INTERCOOPERATION PROGRAMMES

### 1.2.1 GOAL 4 IMPLEMENT A HARMONISED IMPACT MEASUREMENT SYSTEM WITH A BASE OF COMMON INDICATORS

<b>GENERAL GOAL</b>  Implement a system for measuring impact with a base of common indicators in the intercooperation programmes	
C1. Review and evaluate the measurement processes and indicators used in the intercooperation programmes	Bank of current indicators and measurement criteria created
C.3. Implement the new system in the programmes	The 2025 Management Plan for the programmes is designed based on the new system of indicators

### 1.2.2 GOAL 5 DEVELOP A POLICY FOR OPENING NEW INTERCOOPERATION PROGRAMMES IN THE SOUTH

<b>GENERAL GOAL</b>  Develop a policy for opening new intercooperation programmes in the south	
C1. Define indicators to evaluate the opening conditions for new programmes: context, financial, people	Indicators and conditions established
C2. Create a programme opening process	Process established



## **2 CHALLENGE 2: STRENGTHEN THE TEAM OF PEOPLE AND THE ORGANISATION**

### **2.1 STRATEGIC LINE 3. STRENGTHEN THE TEAM OF PEOPLE**

#### **2.1.1 GOAL 6 ENSURE THAT THE ORGANISATION ALWAYS HAS A SATISFACTORY TEAM OF MOTIVATED PEOPLE TO CARRY OUT ITS MISSION**

<b>GENERAL GOAL</b> Have a team that is motivated, skilled, trained, coordinated and committed to the Mundukide values and that responds to the challenges of the Strategic Plan		
C.1. Strategic Plan for People	Implementation of the prioritised lines of work: Attraction, selection and recruitment Organisational structure	Systematisation of new processes
C.2 <b>ATTRACTION</b> Attract suitably qualified people	Implementation of new recruitment strategies New relationships with cooperatives to improve attracting members	2 new strategies under way
C.3. Promote continuous training and staff recruitment	Identify backgrounds and the associated training needs	Suitable training plan for projects reviewed
C.4. Eliminate unequal participation of men and women in structures, work processes and decision-making spaces, gendering and feminising them	Promote an institutional culture and organisation of equality Process for creating an egalitarian team	50% of new hires and rotations are women

#### **2.1.2 GOAL 7 CONTINUE PRIORITISING COORDINATION, ACCOMPANYING AND EXECUTION ON THE GROUND**

<b>GENERAL GOAL</b> Continue prioritising the coordination, accompanying and on-the-ground execution of programmes	15 cooperative members and 60 local people hired
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#### **2.1.3 GOAL 8 REINFORCE PROGRAMMES AND PROCESSES BY CONTRIBUTING VOLUNTEERS**

<b>GENERAL GOAL</b> Reinforce programmes and processes by contributing volunteers	15 active volunteers People satisfied with their contribution
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C.1. Determine the needs and staffing qualifications required for the 2025 period	List of needs and staffing qualifications
C.2. INTEGRATION Establish systems for integrating volunteers into programmes and processes	Onboarding plans and access to management systems Volunteers are included in processes and programmes
C3. MONITORING Monitor the needs of Mundukide and the concerns of volunteers	4 annual group meetings Annual individual monitoring meeting

## 2.2 STRATEGIC LINE 4. SOLVENT AND EFFICIENT ORGANISATION

### 2.2.1 GOAL 9 ADAPT THE STRUCTURE TO THE NEW REALITY OF THE ORGANISATION, AND PROMOTE GREATER CONNECTION BETWEEN PROCESSES

GENERAL GOAL Adapt the structure to the new reality of the organisation, and promote greater connection between processes		
C.2. Review the internal rules and adapt them to the new reality of the organisation and new laws	Implementation of the measures agreed upon and approved	RRI reviewed and approved Rules for local implanted staff
C.3. Promote coordination between different processes and programmes	Identification of coordination needs and presentation of alternatives	New bodies and coordination
C.4. Promote the participation of people in the organisation's dynamics	Identify participation needs and presentation of alternatives	New dynamics of information and participation established
C.5. Deepen gender transversalisation in the organisation	Promote an egalitarian organisational culture Process for creating an egalitarian team Safe work environment Gender perspective in all Mundukide activities	Minimum 40% participation by women in organisational bodies 50% cooperative staff women Renewed harassment protocol Best practices in programmes

### 2.2.2 GOAL 10 MEET FINANCING NEEDS WHILE MAINTAINING AUTONOMY

GENERAL GOAL Meet the financing needs of MUNDUKIDE while maintaining autonomy	
C.1. Identify and implement activities for individual fundraising in cooperatives, NGOs and individuals	1. Progress should be made in knowledge of Mundukide within Mondragon and its cooperatives by reviewing them through their intercooperation mechanisms. Activities to improve positioning should be done  2. Be informed about and participate in forums related with the intercooperation processes MONDRAGON and the cooperatives are driving

	<p>3. Continue the dynamic of visits and presentations in the cooperatives</p> <p>4. Work on building loyalty among the cooperatives with greater commitment to Mundukide (FAGOR, ULMA, ORKLI, LABORAL Kutxa, EROSKI, MONDRAGON, MAIER)</p> <p>5. Work on building relationships with cooperatives that do not collaborate with Mundukide</p> <p>6. Do exhaustive management of members (databases, addresses, sending information, communication, analysis, etc.)</p> <p>7. Maintain the work dynamic with Harreman, Munduzabal and in Gernikatik Mundura and Hiruatx</p> <p>8. Propose new dynamics to attract individuals</p>
C.2. Identify calls-for-entry and tenders and present proposals, guaranteeing the diversification of sources	<p>1. Monitor all the FA, BFA, GN, AECID, AVCD, %0,7, Rioja Alta, La Caixa calls-for-entries</p> <p>2. Participate in the meetings we are asked to, and make at least one visit to each entity a year</p> <p>3. Do everything necessary to meet the criteria of the financiers (awareness raising activities, volunteering, participation of other actors, updating the website, etc.)</p> <p>4. Present proposals in accordance with their criteria</p> <p>5. Justify adequately</p>
C.3. Implement the on-the-ground fundraising process coordinated with the financing process	<p>1. Creation of a financing team in the programmes</p> <p>2. Identify sources of financing on the ground</p> <p>3. Maintain relationships with potential financiers</p> <p>4. Formulate and present proposals (1 Brazil, 1 Colombia) Brazil Creation of local entity</p>
C.4. Manage the safety fund	Safety fund 50 -75% of the budget

### 2.2.3 GOAL 11 ADAPT SUPPORT PROCESSES TO STRATEGIC CHALLENGES

GENERAL GOAL Adapt support processes to strategic challenges	<ul style="list-style-type: none"> <li>• Unqualified audit opinion</li> <li>• Required information available for the rest of the processes</li> <li>• People at Mundukide have the necessary tools and the skills needed to use those tools</li> </ul>
C.1. Economic management	<p>Adapt economic management to the new needs: Respond to the needs of the organisation</p> <p>Implement new monitoring and control systems</p>
C.2. Systems management	<p>Maintain the mechanisms for exchanging document information and empower people to make good use of them</p> <ul style="list-style-type: none"> <li>• Extend the use of the economic monitoring systems by empowering people to use them (NSG, OpenERP, MITEK)</li> <li>• Review the needs for IT resources</li> </ul>

### **3 CHALLENGE 3: INCREASE NOTORIETY AND TIES WITH COOPERATIVES**

#### **3.1 STRATEGIC LINE 5. INCREASE NOTORIETY**

##### **3.1.1 GOAL 12 INCREASE KNOWLEDGE ABOUT MUNDUKIDE'S WORK THROUGH INTENSIFYING AND IMPROVING COMMUNICATIONS ACTIVITIES**

GENERAL GOAL Increase knowledge about mundukide's work through intensifying and improving communications activities	
Narrative of Mundukide's 25 years	Build the narrative and share it with the cooperatives, institutions, contributors and media

#### **3.2 STRATEGIC LINE 6. STRENGTHEN TIES OF COOPERATIVES WITH THE MUNDUKIDE PROJECT**

##### **3.2.1 GOAL 13 OBTAIN STRUCTURAL AND INSTITUTIONAL SUPPORT FROM COOPERATIVES**

GENERAL GOAL Obtain structural and institutional support from cooperatives	
C.1. Ensure contributions by the cooperatives and establish mechanisms to facilitate cooperative members Drive new intercooperation proposals	800,000 Euros/year cooperative contribution Signed second agreement to attract cooperators from the cooperatives
C.2. Increase dialogue with cooperative bodies (KONFEKOOP, ANEL, CEPES, coops4dev...)	Dialogue with bodies in the Basque Country, Navarre, Spain and Europe Annual visit to cooperative bodies from countries where we have a programme

##### **3.2.2 GOAL 14 EXPAND COOPERATIVE MEMBER COLLABORATION WITH MUNDUKIDE**

GENERAL GOAL Be the leader in cooperation for development for members of cooperatives	
C.1. Increase people's knowledge about Mundukide's programmes:	The benefit race has nearly 500 participants Visits and meetings with cooperatives to reissue the foundational commitment

## 4 BUDGET

Taking the goals outlined in this document into consideration, the income and expense account budgeted for the 2024 period is shown below.

	2023		2024 MP		2025 MP	
<b>INCOME</b>	<b>2,907,283</b>		<b>2,381,238</b>		<b>2,047,139</b>	
COOPERATIVE CONTRIBUTIONS	953,920	33%	650,000	27%	727,000	36%
SUBSIDIES	1,563,126	54%	1,528,238	64%	1,140,139	56%
NGOD	57,105	2%	50,000	2%	50,000	2%
INDIVIDUALS	94,376	3%	90,000	4%	100,000	5%
OTHER INCOME	238,756	8%	63,000	3%	30,000	1%
	<b>2023</b>		<b>2024 MP</b>		<b>2025 MP</b>	
<b>EXPENSES</b>	<b>2,873,994</b>	<b>100%</b>	<b>2,594,954</b>	<b>100%</b>	<b>2,302,904</b>	<b>100%</b>
<b>INTERCOOPERATION EXPENSES</b>	<b>2,524,538</b>	<b>88%</b>	<b>2,266,838</b>	<b>87%</b>	<b>1,987,530</b>	<b>86%</b>
MOZAMBIQUE	714,138	25%	714,188	32%	723,217	31%
BRAZIL	816,810	28%	634,652	28%	555,278	24%
COLOMBIA	499,582	17%	416,262	18%	431,186	19%
ECUADOR	232,899	8%	196,974	9%	212,849	9%
ETHIOPIA	180,540	6%	112,452	5%	-	0%
MALAWI		0%		0%	-	0%
ENVIRONMENTAL SUSTAINABILITY	55,039	2%	162,310	7%	15,000	1%
NEW INTERCOOPERATION PROPOSALS	25,530	1%		0%	-	0%
GENERAL INTERCOOPERATION	-	0%	30,000	1%	50,000	2%
<b>SOCIAL TRANS. EDUCATION</b>	<b>23,867</b>	<b>1%</b>	<b>33,475</b>	<b>1%</b>	<b>24,000</b>	<b>1%</b>
<b>COMMUNICATION AND AWARENESS RAISING</b>	<b>92,201</b>	<b>3%</b>	<b>60,401</b>	<b>2%</b>	<b>69,000</b>	<b>3%</b>
<b>GENERAL EXPENSES</b>	<b>233,388</b>	<b>8%</b>	<b>234,240</b>	<b>9%</b>	<b>222,374</b>	<b>10%</b>
RECRUITING	55,671	2%	53,817	2%	65,045	3%
MANAGEMENT	177,717	6%	151,423	7%	143,423	6%
SYSTEMS	-	0%	29,000	1%	13,906	1%
<b>RESULT</b>	<b>33,289</b>					
<b>SAFETY FUND</b>			- 213,716		- 255,765	