

## B0418 - Mongolia -Ulaan Baatar

**Report Date:** 7/1/2026

**Year: 2025**

| <b>Output</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Key Activities</b>                      | <b>Timeframe</b> |            | <b>Responsible Party</b> | <b>Planned Budget</b> |                                      |                                        |                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------|------------|--------------------------|-----------------------|--------------------------------------|----------------------------------------|--------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            | <b>Start</b>     | <b>End</b> |                          | <b>Fund</b>           | <b>Donor</b>                         | <b>Budget Descr</b>                    | <b>Amount US\$</b> |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome PMC: Project Management Cost (PMC) | 7/1/2025         | 8/12/2031  |                          | 04000                 | UNITED NATIONS DEVELOPMENT PROGRAMME | 64300 - Staff Mgmt Costs - IP Staff    | 120.00             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                  |            |                          | 04000                 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses         | 52.00              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                  |            |                          | 62000                 | Global Environment Fund Trustee      | 71400 - Contractual Services - Individ | 5,500.00           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                  |            |                          | 62000                 | Global Environment Fund Trustee      | 75700 - Training, Workshops and Confer | 250.00             |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                            |                  |            |                          |                       |                                      |                                        | <b>5,922.00</b>    |
| <b>GRAND TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                  |            |                          |                       |                                      |                                        | <b>5,922.00</b>    |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome A: Innovative, regenerative products are available and designed using circular business models.                                                                                                       | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 17,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 9,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 29,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 39,600.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste.                      | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 39,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 13,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |



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**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                           | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome D: Markets for innovative products are created and behaviour shifts favour longevity over unnecessary consumption.                                                               | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle.                                                    | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

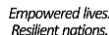
**Project:** 01003742

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**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                        | Timeframe |           | Responsible Party | Planned Budget |                                      |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|--------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       | Start     | End       |                   | Fund           | Donor                                | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 71600 - Travel                         | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 75700 - Training, Workshops and Confer | 7,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome F: Accountability and adaptive management is ensured to track and maximize program results.                                   | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee      | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee      | 71400 - Contractual Services - Individ | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome PMC: Project Management Cost (PMC)                                                                                            | 7/1/2025  | 8/12/2031 |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME | 64300 - Staff Mgmt Costs - IP Staff    | 9,105.00    |



## B0418 - Mongolia -Ulaan Baatar

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## Annual Work Plan

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| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome A: Innovative, regenerative products are available and designed using circular business models.                                                                                                       | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 40,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 29,874.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |



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| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 75,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste.                      | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 150,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 8,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |





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**Year:** 2027

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                                                                           | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome D: Markets for innovative products are created and behaviour shifts favour longevity over unnecessary consumption.                                                               | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 30,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

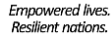
**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2027

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                        | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 30,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 7,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome F: Accountability and adaptive management is ensured to track and maximize program results.                                   | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 22,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |



## B0418 - Mongolia -Ulaan Baatar

**Report Date:** 7/1/2026

**Year: 2027**

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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2028

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome A: Innovative, regenerative products are available and designed using circular business models.                                                                                                       | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 40,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 17,826.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 100,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2028

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste.                      | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 30,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 150,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2028

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                           | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome D: Markets for innovative products are created and behaviour shifts favour longevity over unnecessary consumption.                                                               | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 30,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,500.00    |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

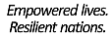
**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2028

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                        | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 11,958.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 30,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome F: Accountability and adaptive management is ensured to track and maximize program results.                                   | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 22,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome PMC: Project Management Cost (PMC)                                                                                            | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74100 - Professional Services          | 1,500.00    |



## B0418 - Mongolia -Ulaan Baatar

**Report Date:** 7/1/2026

**Year: 2028**

| <b>Output</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Key Activities</b>                      | <b>Timeframe</b> |            | <b>Responsible Party</b> | <b>Planned Budget</b> |                                 |                                        |                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------|------------|--------------------------|-----------------------|---------------------------------|----------------------------------------|--------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            | <b>Start</b>     | <b>End</b> |                          | <b>Fund</b>           | <b>Donor</b>                    | <b>Budget Descr</b>                    | <b>Amount US\$</b> |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome PMC: Project Management Cost (PMC) | 7/1/2025         | 8/12/2031  |                          | 62000                 | Global Environment Fund Trustee | 72500 - Supplies                       | 100.00             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                  |            |                          | 62000                 | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 29,000.00          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |                  |            |                          | 62000                 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 400.00             |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                            |                  |            |                          |                       |                                 |                                        | 686,284.00         |
| <b>GRAND TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                  |            |                          |                       |                                 |                                        | 686,284.00         |





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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2029

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome A: Innovative, regenerative products are available and designed using circular business models.                                                                                                       | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 80,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2029

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 100,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste.                      | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 150,000.00  |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals.

**Year:** 2029

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                           | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 25,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome D: Markets for innovative products are created and behaviour shifts favour longevity over unnecessary consumption.                                                               | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle.                                                    | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

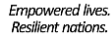
**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2029

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                        | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 7,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 7,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome F: Accountability and adaptive management is ensured to track and maximize program results.                                   | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 22,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome PMC: Project Management Cost (PMC)                                                                                            | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 29,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74100 - Professional Services          | 1,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 400.00      |



**B0418 - Mongolia -Ulaan Baatar**

**Report Date:** 7/1/2026

**Year: 2029**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL       |                |           |     |                   |                |       |              | 660,900.00  |
| GRAND TOTAL |                |           |     |                   |                |       |              | 660,900.00  |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2030

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome A: Innovative, regenerative products are available and designed using circular business models.                                                                                                       | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 80,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 162,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2030

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                                                | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome B: Sustainably sourced, innovative, responsibly managed, recycled and recyclable materials, regenerative or nature-based where possible, are used in products (substituting non-renewable materials). | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste.                      | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 30,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 180,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                               |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00   |



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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2030

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Key Activities                                                                                                                                                                           | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome C: Production and manufacturing processes are transformed to require less water, energy and no hazardous chemicals; produce less pollution and waste; and design for zero waste. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome D: Markets for innovative products are created and behaviour shifts favour longevity over unnecessary consumption.                                                               | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 5,760.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                          |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle.                                                    | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 10,000.00   |





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## Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

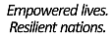
**Project:** 01003742

**Report Date:** 7/1/2026

**Project Title:** The GEF financed project (Grant:USD\$3,272,018; Co-financing:USD \$40,070,000), executed under the National Implementation Modality (NIM) by

**Year:** 2030

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                                                                                                                        | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome E: Reverse logistics processes are implemented which return products and materials back to manufacturers to reuse or recycle. | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71300 - Local Consultants              | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 7,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome F: Accountability and adaptive management is ensured to track and maximize program results.                                   | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 22,500.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs  | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71600 - Travel                         | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |           |           |                   | 62000          | Global Environment Fund Trustee | 71200 - International Consultants      | 25,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Outcome PMC: Project Management Cost (PMC)                                                                                            | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 74100 - Professional Services          | 1,500.00    |



## B0418 - Mongolia -Ulaan Baatar

**Report Date:** 7/1/2026

**Year: 2030**

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Key Activities                             | Timeframe |           | Responsible Party | Planned Budget |                                 |                                        |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            | Start     | End       |                   | Fund           | Donor                           | Budget Descr                           | Amount US\$ |
| 01003742 The GEF financed project (Grant:USD \$3,272,018; Co-financing:USD\$40,070,000), executed under the National Implementation Modality (NIM) by MOFALI, with support from the UNDP Country Office in Mongolia, aims to overcome a sectorial context in the cashmere and leather industries that encompasses a series of barriers that delay an environmentally sustainable market approach, which will deliver multiple benefits for national and global levels through institutional strengthening and environmentally sound management of hazardous chemicals. | Outcome PMC: Project Management Cost (PMC) | 7/1/2025  | 8/12/2031 |                   | 62000          | Global Environment Fund Trustee | 71800 - Contractual Services-Imp Partn | 29,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                            |           |           |                   | 62000          | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 250.00      |
| TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                            |           |           |                   |                |                                 |                                        | 786,010.00  |
| GRAND TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                            |           |           |                   |                |                                 |                                        | 786,010.00  |