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**2026 Budgeted Work Programme, Income Estimates and
Related Contribution Scale**

[Financial Working Document]

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I. Introduction

1. In 2026, WOAAH will continue to service its Members by delivering its mandate and finalising the implementation of its 7th Strategic Plan. This strategic framework focuses on the following five strategic objectives:
 - Leveraging scientific expertise to address multisectoral animal health and welfare issues.
 - Strengthening WOAAH information systems to optimise data management and improving accessibility, visibility and use of data by stakeholders.
 - Responding to Members' needs through a comprehensive service offering that builds a skilled global animal health workforce that adheres to international standards.
 - Collaborating with partners and elevating WOAAH's voice and profile in global policy dialogue and demonstrating the Organisation's added value.
 - Driving Organisational efficiency and agility through robust processes and tools to ensure the sustainable delivery of its mandate.
2. The 2026 Budgeted Work Programme, Income Estimates and Related Contribution Scale is the outcome of the prioritisation exercise conducted as part of the 2025-2026 budgetary dialogue. It considers the work delivered and achievements described in the Director General's Report on 2024 WOAAH Activities (see 92GS/Adm-05) as well as the Adjustments to the 2025 Budgeted Work Programme (see 92GS/Fin-04). It also considers the major areas of focus or emerging workstreams from the previous General Session. It illustrates WOAAH's commitment, as the leading animal health organisation, to raise the profile of global animal health, supporting its Members and modernizing its operations in 2026.

1. Budgetary assumptions

3. The 2026 Budgeted Work Programme, Income Estimates and Related Contribution Scale has been developed on the following principles and assumptions:
 - The Regular Budget is based on the principles of a balanced budget. Activities scheduled and funded by the Regular Budget are entirely dependent on the total income received through statutory contributions.
 - In application of Resolution No. 15 passed in May 2018, WOAAH will increase the 2026 statutory contributions to incorporate the OECD-Total Consumer Price Index (OECD-Total CPI). For 2026, the Regular Budget Income Estimates corresponds to 5.3%.
 - WOAAH will continue to drive cost efficiencies while ensuring WOAAH's technical capacity and output. WOAAH will maintain its workforce to sustain momentum in delivering effective, measurable results aligned with its mandate and Strategic Plan.
 - Only grants signed as of 31 December 2024 through the World Fund have been considered. Grants in the pipeline, prospects based on project ideas, and positive contacts with resource partners are not included in this work plan or budget estimation. It should also be noted that the World Fund accounts are kept in accordance with the principle that the end of financial year result will be zero (neither a surplus nor a deficit).
 - The financial impact of implementing grants signed through the World Fund is limited to the Regular Budget, noting that all Members benefit from capacity building, technical assistance, and networking enabled through voluntary contributions.
 - WOAAH's financial management will align to the principles of accountability, responsibility, transparency and efficiency.
4. The Assembly votes to approve the 2026 Work Programme, the Regular Budget Income Estimates and Related Contributions Scales.
5. All amounts in this document are in €.

2. 2026 Budgeted Work Programme

6. The 2026 Budgeted Work Programme is an annual work programme funded through statutory contributions, estimated voluntary contributions via the World Fund, and financial support from countries hosting a WOAAH Regional and Sub-Regional Representation. It is structured into the nine budgetary chapters. Table 1 provides a summary overview of the 2026 Budgeted Work Programme per budgetary chapter and source of funding. A more detailed presentation is provided in Annex 1.

Budgetary Chapters - 2026		Regular Budget	World Fund	RR and SRR	Total
1.	Information Management	2 882 170	583 200,00	50 000	3 515 370
2.	Standard Setting and Implementation	2 907 310	1 824 700,00	2 000	4 734 010
3.	Capacity Building	195 750	1 602 300,00	624 500	2 422 550
4.	Global Frameworks	1 092 500	7 349 600,00	6 380 500	14 822 600
5.	International Collaboration	700	416 300,00	211 000	628 000
6.	Institutional Governance	4 396 020	1 085 400,00	120 500	5 601 920
7.	General Administration	6 815 150	583 300,00	841 000	8 239 450
8.	Regional and Sub-Regional Representations	2 080 500	0,00	2 077 000	4 157 500
9.	Depreciation and Amortisation Expenses	1 500 000	0,00	35 000	1 535 000
TOTAL		21 870 100	13 444 800,00	10 341 500	45 656 400

Table 1. 2026 Consolidated budget

7. Specific to the RR/SRR budget, it comprises the following sources of income:
- 13% sourced from contributions from the Regular Budget.
 - 74% derived from voluntary contributions through the World Fund.
 - 13% attributed to voluntary contributions from the host country.
8. Ensuring an adequate workforce is crucial for WOAAH to deliver its mandate and execute its Work Programme. Human resources represent an important portion (48%) of the budget. This percentage has increased compared to the 2025 budget, which stood at 36%. While the majority of the staff budget (52% in 2025 and in 2024) is funded by the Regular Budget, a significant remaining portion (40%) comes from the World Fund, including for RR/SRR who are dependent on the voluntary contributions from the World Fund. The Report on 2024 WOAAH Management, Activities, and Administrative Work (92GS/Adm-06 – Annex 2) provides a comprehensive understanding of the funding sources for WOAAH staff. Consistent with past practices, a very modest provision has been made for staff training (€ 150,000).
9. The below sections provide Members with the major cost items and objectives for 2026 per budgetary chapter. Members should review the below description in consideration of the 2026 Budgeted Work Programme Indicator Outputs per Budgetary Chapter presented in Annex 2, providing a quantitative and qualitative appreciation of the Organisation's work and deliverables. This standardised list of output indicators will serve as the foundation for future reporting in the Director General's Report on 2026 WOAAH Activities, facilitating effective communication on the Organisation's progress and use of the allocated funding.

2.1. Information Management

10. In 2026, WOAAH will continue prioritising investments in WAHIS to ensure its operation and ongoing enhancements, directly benefiting Members understanding of the global sanitary situation. Dedicated funding will support critical infrastructure, data architecture improvements, and essential maintenance contracts, ensuring a reliable and efficient system. Importantly, WAHIS maintenance will be fully funded through the Regular Budget, while voluntary contributions will serve as additional investment resources. For 2026, WAHIS maintenance costs are projected at € 633 K.

11. Beyond system improvements, WOAAH will reinforce capacity building efforts to strengthen the capabilities of National Focal Points for animal disease notification. Targeted training for National Focal Points will ensure that Members can fully leverage WAHIS for accurate and timely reporting.
12. Additionally, Members will continue to benefit from access to high-quality scientific knowledge through the development and promotion of WOAAH's publications, including the *Scientific and Technical Review*, targeted papers, and the newly launched digital magazine, *Animal Echo*. These resources will enhance Members' expertise in animal health and welfare issues but more broader topics impacting the sector and decision-making.
13. Additional investments will focus on documentation and archival management, ensuring the preservation and accessibility of critical information, including via the outsourcing of technical administration for WOAAH's documentary portal. Institutional and multi-user subscriptions to scientific journals and databases will ensure continued access to high-quality research to support WOAAH's secretariat function for the development of international standards, guidelines and recommendations.

2.2. *Standard Setting and Implementation*

14. WOAAH will continue to develop international standards, guidelines, and recommendations in 2026 to support Members in strengthening animal health, trade, and disease prevention. Specialist Commissions, Working Groups, and Ad Hoc Groups will be convened to provide expert guidance, ensuring that standards remain scientifically robust and globally relevant. A significant portion of the Regular Budget will be allocated to expert consultations, working group meetings, and translations, ensuring that Members can easily access and implement these standards. Additionally, cross-regional coordination efforts will help Members align their national policies with international best practices, while engagement with key international bodies, including the World Trade Organization, Codex Alimentarius, and other technical partners, will ensure that Members' interests are well represented in global discussion.
15. The WOAAH Observatory will continue to provide Members and partners with critical, data-driven insights on the implementation and impact of WOAAH international standards. In 2026, investments will focus on expanding outreach activities and enhancing the Observatory Digital Platform to improve access to reports and analyses. These efforts will help Members better understand global trends, identify challenges in implementation, and strengthen compliance with WOAAH standards, ultimately improving animal health systems worldwide.
16. Official disease status recognition remains a key service for Members, providing credibility in international trade and supporting disease control efforts. In 2026, WOAAH will continue investing in the evaluation of disease status for six priority animal diseases, ensuring a rigorous and transparent process. Funding will support in-depth assessments, field missions, and improvements to the disease status management platform, making the application and monitoring process more efficient for Members. Additionally, training sessions—including webinars and regional information sessions—will help Members navigate the status recognition process, ensuring that they can fully benefit from this service.
17. To further enhance the accessibility and usability of WOAAH's international standards, Members will receive dedicated training on the new Online Navigation Tool. This will be complemented by the production of multimedia dissemination materials, making it easier for Members to apply WOAAH standards in practice. These investments will ensure that Members have the necessary tools and knowledge to effectively implement international standards, reinforcing their national animal health systems and trade capacities.

2.3. *Capacity building*

18. WOAAH remains committed to strengthening Veterinary Services through the PVS Pathway, ensuring that Members have the governance, capacities, and workforce needed to meet WOAAH international standards. In 2026, WOAAH will continue to support Members by conducting PVS

missions (ie. including Evaluations, PVS Gap Analyses, and Follow-Ups), helping Members identify strengths, address gaps, and improve national veterinary governance. Investments will also support the further development of the PVS Information System (PVS IS), making data collection, analysis, and accessibility more efficient for Members. Additionally, laboratory capacities will be strengthened through the Sustainable Laboratories Initiative and laboratory twinning programs, fostering collaboration with WOAHA Reference Centres to improve diagnostic capabilities and disease surveillance at the national level.

19. To enhance Veterinary Workforce Development, WOAHA will provide Members with expanded training opportunities through its Online Training Platform, covering key topics such as animal health management, emergency risk management, antimicrobial resistance (AMR), and food safety. Workforce planning tools, serious games, and tailored e-learning modules will ensure ongoing professional development for Veterinary Services, Veterinary Paraprofessionals, and Community Animal Health Workers. These initiatives will help Members build a skilled workforce capable of addressing current and future animal health challenges.
20. Dedicated efforts will focus on gender equality, diversity, and social inclusion, ensuring that Veterinary Services are inclusive and representative of the communities they serve. By investing in these initiatives, WOAHA provides Members with the tools and expertise needed to build resilient veterinary systems, improve disease preparedness, and enhance animal health and welfare on a global scale.

2.4. *Global Frameworks*

21. In 2026, WOAHA will continue to support Members by to facilitating coordination mechanisms, providing technical assistance, fostering networking, and enhancing capacity building to address priority diseases and issues. Specifically, this includes operationalising the One Health Joint Plan of Action and continued efforts on AMR, rabies, zoonotic influenza and wildlife health.
22. Global Frameworks also encompasses initiatives supporting the prevention and control of transboundary animal diseases such as African swine fever, *peste des petits ruminants*, foot and mouth disease, and rinderpest.
23. Additionally, WOAHA will also advance key initiatives such as the Aquatic Animal Health Strategy, Animal Welfare Strategy, and emergency preparedness and biological threat reduction, equipping Members with the tools and resources to mitigate risks and safeguard animal health. These initiatives will be supported by both global and regional activities, ensuring that Members benefit from targeted assistance based on their specific needs.

2.5. *International Collaboration*

24. WOAHA will maintain its network of Reference Centres, facilitating scientific expertise, capacity building, and collaboration on animal health and welfare. Additionally, WOAHA will continue hosting the secretariat of the STAR-IDAZ International Research Consortium to coordinate research efforts and enhance animal health strategies. A public-private partnership with International Horse Sports Confederation will support safe international movements of sports horses, while engagements with the Pacific Community and REMESA will strengthen regional cooperation and technical projects. Dialogue will be fostered through participation in regional and topic specific networks including CAMENET, AQMENET, and SEACFMD as well And the WTO STDF Committee meetings will ensure the integrated development of standards and cross-border collaboration.

2.6. *Institutional Governance*

25. WOAHA remains committed to inclusive and transparent governance, ensuring that Members actively shape the organisation's direction. In 2026, this chapter includes funding to support the 92nd General Session of the World Assembly, three Council meetings, and two Regional Commission Conferences (Americas, Europe), providing Members with key platforms to engage

in decision-making, exchange best practices, and guide WOAAH's strategic priorities. Additionally, resources will cover the operational costs of the General Directorate, ensuring strategic orientation and efficient coordination of WOAAH's global initiatives.

26. Following the adoption of Resolution No. 12/2024 "Review of the WOAAH's Foundational Texts," WOAAH will dedicate funds to support the Governance Review Committee. This important and ambitious work will refine governance structures, improve transparency, and strengthen WOAAH's ability to respond to the evolving needs of its Members.
27. Developing the 8th Strategic Plan (2026–2030) will be a key priority in 2026, ensuring that WOAAH remains aligned with global challenges and Members' expectations. Resources will be allocated to facilitate consultations with Members and stakeholders, enabling a collaborative approach in defining the organisation's future priorities. This strategic planning process will focus on reinforcing WOAAH's leadership in animal health, improving governance structures, and strengthening engagement with Members and partners to address emerging risks and opportunities effectively.

2.7. General Administration

28. As WOAAH enters the final year of implementing its 7th Strategic Plan, it remains committed to transparency, accountability, and operational efficiency, ensuring that Members benefit from a well-managed and responsive organisation. Efforts will focus on strengthening financial oversight and performance management will enhance budget monitoring and foster stronger management dialogue, reinforcing WOAAH's ability to effectively allocate resources that directly support Members' needs.
29. This budgetary chapter also ensures the smooth functioning of WOAAH's core operations, covering essential operational and human resource costs for key support teams. These include the Accounting Unit, Budget Unit, Events Coordination Unit, Human Resources Unit, General Services Unit, Legal Affairs Unit, Performance Management and Internal Control Unit, Procurement Unit, and the Digital Transformation and Information Technology Department. By investing in these critical areas, WOAAH guarantees that Members receive efficient, well-coordinated, and high-quality services across all areas of engagement.

2.8. Regional and Sub-Regional Representations

30. WOAAH's Regional and Sub-Regional Representations serve as the primary connection between WOAAH and its Members, ensuring that support is tailored to regional needs. With 13 existing Representations, WOAAH remains committed to inclusivity, transparency, and regional collaboration. These offices actively promote WOAAH's values and mandate by engaging Members through Regional Commissions, core groups, and partnerships with regional stakeholders. They play a critical role in identifying regional priorities, organising capacity building events, and supporting the implementation of global strategies at both the regional and national levels. This direct engagement ensures that WOAAH's initiatives remain relevant and impactful for all Members.
31. The funding mechanism for Regional Representations is based on a share of statutory contributions from Members, with a budget of € 1,393,310 proposed for 2026 under the Regular Budget Income Estimates. These contributions ensure the sustainability of regional operations, enabling WOAAH to deliver targeted support to Members.
32. WOAAH expresses its gratitude to its host countries, which provide valuable voluntary contributions, both monetary and non-monetary, including the provision of office space. These contributions are instrumental in maintaining regional offices as key hubs for engagement and technical cooperation, ensuring that Members continue to receive high-quality support and expertise tailored to their specific challenges and opportunities.

3. 2026 Income Estimates

3.1. Regular Budget Income Estimates and Related Contribution Scales

33. The Organisation's primary and sustainable source of financial resources are the annual statutory contributions received from its Members, as detailed in Section 1 of Table 2 below. Additional sources of income primarily include fees for evaluating dossiers for the recognition of official disease status, along with overheads from the World Fund.

Section	Description	Amount
Section 1	Member contributions (Article 11 - Organic Statutes and Article 14 - Organic Rules)	16 705 000
	Extraordinary contributions	535 800
	Sub-total Section 1	17 240 800
Section 2	Registration fees (General Session, conferences)	20 000
	Publication sales	-
	Fees for evaluation of disease status applications	100 000
	World Fund overheads	1 800 000
	Internal contributions	990 800
	Other operating revenue	816 000
	Sub-total Section 2	3 726 800
Section 3	Investment income	170 000
	Extraordinary income	-
	Recovery of investment subsidies	32 500
	Reversal of provisions	700 000
	Sub-total Section 3	902 500
Total		21 870 100

Table 2. 2026 Income Estimates – Regular Budget

3.1.1. Section 1: Contributions from Members

34. The 2026 statutory contributions are provided in Table 3. In 2026, WOH will apply the OECD-Total CPI (5.3%).

Category	2025 €	2026 €
1	315 375	332 100
2	252 300	265 680
3	189 225	199 260
4	126 150	132 840
5	63 075	66 420
6	37 845	39 852

Table 3. 2026 Statutory Contribution Scales

35. The 2026 contribution scale will apply to all 183 Members and represents 1,257.50 contribution units. The table below indicates the total estimated contribution units owing for 2026, considering the specific measure put into place for LDC. Each contribution unit is valued at € 13,284.

Category	# Members	# contribution units per Member	Total # contribution units by category	Total # contribution units due
Category 1	16	25	400	400
Category 2	7	20	140	140
Category 3	12	15	180	180
Category 4	15	10	150	150
Category 5	28	5	140	132.5
Category 6	105	3	315	255
Total	183	-	1 325	1127.50

Table 4. 2026 Statutory Contribution Units

36. Further to the World Assembly's adoption of Resolution No. 6 in 26 May 2006, the statutory contributions include the share of the statutory contributions from each Member to be provided to the Regional Representations corresponding to the Regional Commission of which the country is a member (if a country is a member of several Commissions, that part of its contribution is allocated to the Regional Representation corresponding to the Regional Commission to which the country primarily belongs). Notwithstanding, 100% of the statutory contributions (i.e. the share allocated to the Regular Budget and the share allocated to the Representations) are considered in the Regular Budget.
37. For 2026, the total theoretical value of contributions is € 16,704,630, rounded to € 16,705,000 (1,257.50 contribution units multiplied by € 13,284). This figure forms the basis of the Regular Budget.
38. In addition to statutory contributions, the Regular Budget is complemented by contributions in an extraordinary category. In 2026, only two Members (Italy and France) are expected to provide an extraordinary contribution estimated at € 535,800. This valuable flexible income to the Regular Budget is based on the differential between the amount that will be paid and owing per the Member's statutory contribution category.

3.1.2. Section 2: Operating Income

39. Total operating income is estimated at € 3,726,800 in 2026. It principally comprises income from fees for evaluating dossiers for the recognition of official disease status (€ 100,000), overheads resulting from grants signed through the World Fund (€ 1,800,000), an internal contribution (€ 990,800) as well as the recovery of investment subsidies for WAHIS (€ 624,000).

3.1.3. Section 3: Financial and extraordinary income

40. Section 3 estimates financial income from interest accrued from bank accounts and short-term investments. WOAHA applies a cautious approach given that the Organisation's cash position constantly changes and is dependent on financial market fluctuations. For 2026, € 170,000 is proposed.
41. The financial contributions from Members to purchase the building at 14 rue de Prony are registered as investment subsidies. The reversals are spread annually over the same period as the building depreciates, amounting to € 32,500 for 2026.
42. The reversal of provisions is estimated at € 700,000 in 2026. It considers the payment of statutory contributions previously covered by a provision, contributions written off in applying the 10-year prescription rule and a provision for charges registered in 2024 for support the work of the Governance Review Committee (€ 250 K).

3.2. *World Fund Income Estimates*

43. The World Fund is a multi-year special account that collects voluntary contributions from Members and other resource partners. These contributions are earmarked for specific time-bound grants, directly supporting the Organisation's initiatives. WOAAH actively engages in resource mobilisation to attract more voluntary contributions through the World Fund to ensure the Organisation's operational capacity and implement the work programme. Contributions are accepted in line with the Organisation's strategic objectives, with ongoing initiatives to encourage resource partners to enhance their unallocated or minimally designated contributions. This strategy aims to maximise the impact of funds while maintaining financial flexibility.
44. In line with accrual-based accounting, the outstanding monies owing to the World Fund for multi-year grants signed and active as of 31 December 2024 amounts to € 55.97 M. Grants in the pipeline and prospects based on project ideas and positive contacts with resource partners are not included in this estimate.
45. The anticipated funding projections for new grants mirror those of 2023 and 2024, reflecting sustained investments from resource partners in this current strategic plan cycle. WOAAH thanks its resource partners for their continued financial support and is confident that the actual investments for the World Fund in 2026 will continue their upward trajectory over the course of the year. As of March 2025, the following resource partners will support WOAAH in 2026 (alphabetical order, with Members first): Australia, Canada, People's Republic of China, France, Germany, Ireland, Italy, Japan, Republic of Korea, Spain, Switzerland, United Kingdom, United States of America, AMR Multi-Partner Trust Fund, Bill Gates Foundation, European Union, International Horse Sports Confederation, Open Philanthropy, and the World Bank.

Annex 1: 2026 Budgeted Work Programme per Budgetary Chapter

Budgetary Chapters - 2026		Regular Budget	World Fund	RR and SRR	Total
1.	Information Management	2 882 170	583 200	50 000	3 515 370
1.1	Animal Health Information	2 025 000	170 700	50 000	2 245 700
1.2	Publications	533 000	-	-	533 000
1.3	Documentation	225 070	-	-	225 070
1.4	Data Governance	99 100	412 500	-	511 600
1.5	Global Burden of Animal Diseases (GBADs)	-	-	-	-
2.	Standard Setting and Implementation	2 907 310	1 824 700	2 000	4 734 010
2.1	Standards and Science	1 150 610	478 300	2 000	1 630 910
2.2	Specialist Commissions and Groups	550 000	16 000	-	566 000
2.3	Status	1 002 000	5 000	-	1 007 000
2.4	Observatory	204 700	1 325 400	-	1 530 100
3.	Capacity Building	195 750	1 602 300	624 500	2 422 550
3.1	PVS Pathway (workforce development included)	183 750	1 122 600	604 500	1 910 850
3.2	Public-Private Partnerships	-	218 200	20 000	238 200
3.3	Platform for the training of Veterinary Services	12 000	261 500	-	273 500
4.	Global Frameworks	1 092 500	7 349 600	6 380 500	14 822 600
4.1	One Health	618 600	6 341 000	2 636 000	9 595 600
4.2	Transboundary Animal Diseases (GF-TADs)	165 500	434 600	3 123 000	3 723 100
4.3	Animal Welfare	152 500	-	389 500	542 000
4.4	Aquatic Animal Health	96 200	89 800	-	186 000
4.5	Emergency Preparedness & Biological Threat Reduction	59 700	484 200	232 000	775 900
5.	International Collaboration	700	416 300	211 000	628 000
5.1	Scientific Networks	700	144 900	16 000	161 600
5.2	Other Networks	-	-	4 000	4 000
5.3	Technical Partnerships	-	271 400	191 000	462 400
6.	Institutional Governance	4 396 020	1 085 400	120 500	5 601 920
6.1	World Assembly of Delegates	1 360 000	10 000	57 000	1 427 000
6.2	Council	120 000	-	-	120 000
6.3	Regional Commissions	120 000	-	63 500	183 500
6.4	Directorate General	2 796 020	1 075 400	-	3 871 420
7.	General Administration	6 815 150	583 300	841 000	8 239 450
7.1	Corporate Financial & Administrative Management	900 000	30 500	565 000	1 495 500
7.2	Building Management	10 000	-	2 000	12 000
7.3	IT Management	1 144 000	96 800	31 000	1 271 800
7.4	Communication	582 200	62 500	230 000	874 700
7.5	Staff expenses and Human Resource Management	4 178 950	393 500	13 000	4 585 450
8.	Regional and Sub-Regional Representations	2 080 500	-	2 077 000	4 157 500
8.1	Share of Statutory Contributions for the Regions	1 389 600	-	-	1 389 600
8.2	Contributions to RR/SRR	300 000	-	-	300 000
8.3	Regional Actions	390 900	-	2 077 000	2 467 900
9.	Depreciation and Amortisation Expenses	1 500 000	-	35 000	1 535 000
TOTAL		21 870 100	13 444 800	10 341 500	45 656 400

Table 5. 2026 Budgeted Work Programme per Budgetary Chapter

Annex 2: 2026 Budgeted Work Programme Indicator Outputs per Budgetary Chapter

Table 6. Information Management

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of published immediate notifications, follow-up, and six-monthly reports	<ul style="list-style-type: none"> – Immediate notifications: 400 – Follow-up: 2,000 – Six-monthly: 800 	<ul style="list-style-type: none"> – Internal dashboards based on WAHIS 	<p>Effectiveness indicator Efforts to optimise the World Animal Health Information System (WAHIS), coupled with active support and engagement with National Focal Points for disease notification, are expected to streamline the reporting process for Members. The indicator serves to monitor the effectiveness of these optimisation efforts and the level of engagement with Members to facilitate timely and comprehensive disease reporting.</p>
2	% of service catalogue requests related to use of WAHIS completed within agreed internal KPIs	<ul style="list-style-type: none"> – 80% corresponding to 84 service-related requests 	<ul style="list-style-type: none"> – WAHIS Support Desk – Monthly KPI reports 	<p>User satisfaction indicator WOAH offers Members a comprehensive service catalogue and has developed service-related indicators (KPIs) to ensure a positive WAHIS user experience. The completion of service catalogue requests within agreed internal KPIs indicates the Organisation's ability to deliver services promptly and effectively according to predefined performance standards. It reflects the responsiveness and performance of WAHIS in meeting user needs and expectations. Overall, this indicator provides valuable insights into the operational efficiency and service delivery capabilities of WOAAH and the WAHIS platform, contributing to its continuous improvement and the enhancement of user satisfaction and experience.</p>
3	# and % of support requests completed within agreed internal KPIs	<ul style="list-style-type: none"> – 80% equal to 1,073 support requests 	<ul style="list-style-type: none"> – WAHIS Support Desk – Monthly KPI reports 	<p>Efficiency indicator The # indicator measures the absolute number of support requests successfully resolved within the predefined KPIs, providing a qualitative measure of WOAAH's ability to address support issues in a timely manner. The % of support requests completed within agreed internal KPIs calculates the proportion of support requests resolved within the agreed KPIs, relative to the total number of support requests received. This percentage value offers insights into the efficiency of the support system and WOAAH's ability to meet its service level commitments to stakeholders. These indicators also consider feedback WAHIS user experience based on evolutions made to the platform.</p>
4	# scientific articles published/ developed by WOAAH	<ul style="list-style-type: none"> – 40 scientific articles 	<ul style="list-style-type: none"> – WOAAH Documentary Portal – Google search engine 	<p>Productivity indicator The indicator measures the number of scientific articles authored, co-authored, or developed by WOAAH staff, experts or collaborators, published within a year. This indicator provides insight into the Organisation's work, findings, or contributions to knowledge in the field of animal health and relates to WOAAH's role of contributing to advancing knowledge, disseminating findings and sharing expertise to support its Membership.</p>
5	# of tracking systems analysing and monitoring readership as well as identifying key research topics in the animal health research community	<ul style="list-style-type: none"> – 1 comprehensive tracking system 	<ul style="list-style-type: none"> – Annual WOAAH Activity Report – Articles developed based on interests 	<p>Efficiency indicator The indicator assesses WOAAH's ability to research and implement efficient metric systems to monitor readership data and identify key research topics within the animal health community. Overall, this indicator reflects the Organisation's commitment to leveraging data-driven approaches to monitor activities, identify knowledge gaps and support the advancement of scientific knowledge in the field of animal health.</p>
6	# of datasets referenced in the WOAAH data catalogue available to Members and partners	<ul style="list-style-type: none"> – 10 datasets 	<ul style="list-style-type: none"> – WOAAH data catalogue 	<p>Availability and accessibility indicator WOAH is developing a data catalogue as part of its data governance and management activities. WOAAH datasets will be progressively referenced in this data catalogue. Targets will necessarily evolve over the years. The indicator measures the quantity of datasets listed and available in WOAAH's data catalogue. This indicator evaluates the extent of data accessibility and dissemination efforts by WOAAH to provide information to its Members and partners. By tracking the number of datasets referenced in the catalogue, WOAAH can assess the comprehensiveness of its data collection efforts and the scope of information available to its stakeholders. This indicator reflects WOAAH's commitment to transparency, data sharing and collaboration in the global effort to improve animal health and welfare.</p>
7	# of animal disease situation reports published during the year	<ul style="list-style-type: none"> – 44 animal disease situation reports 	<ul style="list-style-type: none"> – WOAAH website 	<p>Productivity indicator This indicator quantifies the frequency of reports issued throughout the year, providing updates and analyses on the status of animal diseases. WOAAH aims to publish animal health situation reports every three weeks for African Swine Fever or Highly Pathogenic Avian Influenza, at least every two months for wildlife diseases, and quarterly for aquatic animal diseases. These reports are critical tools for monitoring and managing disease outbreaks, serving to inform Members and stakeholders and guide decision-making processes. By tracking the number of reports published, Members can evaluate WOAAH's responsiveness to emerging disease threats, the comprehensiveness of its surveillance information, and its transparency in sharing information. Additionally, the indicator reflects WOAAH's capacity to gather data, analyse trends, and communicate findings, providing insights into its efforts to monitor and respond to animal disease outbreaks.</p>
8	% of surveys conducted by WOAAH to Delegates and/or Focal Points for	<ul style="list-style-type: none"> – 75% 	<ul style="list-style-type: none"> – Delegate's portal 	<p>Effectiveness indicator This indicator measures the portion of surveys where WOAAH provides feedback to Members. WOAAH conducts surveys to collect input from Delegates/Focal Points representing the Membership. Feedback typically includes survey findings, analysis, and planned actions.</p>

which Members receive feedback			This reflects WOA's transparency and stakeholder engagement, aiding Members in decision-making. The indicator assesses WOA's effectiveness in communicating survey outcomes and involving Members in relevant activities.
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Table 7. Standard Setting and Implementation

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of new or revised draft standards for the WOA's International Standards circulated for consultation to Members	– 50 standards	– New standards in Codes or Manuals	Productivity indicator The indicator assesses the quantity of newly developed or updated draft standards within WOA's International Standards framework distributed to Members for consultation. Circulating draft standards to Members for consultation allows for their input, feedback and suggestions to be considered before finalising the standards. This consultation process ensures that the standards are comprehensive, relevant and reflective of the diverse needs and perspectives of WOA's Members. The indicator serves as a measure of WOA's commitment to stakeholder engagement, transparency and inclusivity in the development and revision of international standards for animal health and welfare and the Organisation's efforts to uphold high standards of quality and relevance in its regulatory frameworks.
2	# of persons trained on the implementation of WOA's standards and international trade by gender and region	– 90 National Veterinary Services representatives	– Training registration forms	Training indicator Trainings in standard setting and their implementation will improve Members capacities to achieve more efficient and effective implementation of WOA's Standards reflected in safe international trade in livestock and animal products. Training on WOA's International Standards and international trade regulations equips individuals with the knowledge and skills necessary to ensure compliance with international standards, enhance the quality and safety of animal products, and facilitate trade. By tracking the number of trained individuals by gender and region, WOA can evaluate the effectiveness of its capacity-building efforts and identify areas for improvement or further investment.
3	# of applications recommended for official recognition / endorsement of official control programme by WOA	– 30 applications	– Report of the February meeting of the Scientific Commission	Effectiveness indicator This indicator quantifies the number of applications recommended by the WOA for official recognition or endorsement of control programmes by the World Assembly. The indicator reflects WOA's assessment and validation process, indicating its endorsement of programmes that meet the Organisation's standards, criteria and compliance. By tracking the number of applications recommended for recognition or endorsement, WOA can also monitor the implementation of quality control measures undertaken by Member's in animal disease health control and management and their contribution to global disease prevention and control efforts. More broadly, it highlights WOA's role in promoting and endorsing effective control programmes, fostering collaboration among Members and ensuring the implementation of robust animal health measures worldwide.
4	# of annual reconfirmations submitted and revised for maintenance of official recognition / endorsement of official control programme by WOA	– 380 reconfirmations	– Scientific Commission report – General Session Report	Productivity indicator This indicator measures the number of annual reconfirmations submitted and revised for the maintenance of official recognition or endorsement of control programmes and the work undertaken by WOA to review these annual reconfirmations. The indicator also reflects the level of engagement and commitment of Members in upholding and improving the quality and effectiveness of their disease control programmes. By tracking the number of annual reconfirmations submitted and revised, WOA can monitor the ongoing compliance of recognised or endorsed programmes, address any emerging challenges or deficiencies, and support continuous improvement efforts.
5	# of self-declarations published on WOA's website	– 30 self-declarations	– WOA's Website	Productivity indicator This indicator quantifies the number of self-declarations published on the WOA's website further to review and technical assessment from WOA regarding their compliance with WOA's requirements. The publication of self-declarations on the WOA's website serves to enhance transparency, accountability and stakeholder engagement by providing accessible information to the public. The indicator reflects WOA's efforts to promote compliance with international standards, foster trust and collaboration among Members.
6	# of Observatory thematic studies/monitoring reports published	– 2 reports	– WOA's Website	Productivity indicator This indicator quantifies the number of thematic studies or monitoring reports published by the WOA's Observatory. Thematic studies refer to in-depth analyses or investigations conducted by the Observatory on specific topics related to the Organisation's mandate, objectives or areas of interest. Monitoring reports encompass periodic assessments or updates on key indicators, trends or developments relevant to the Organisation's focus areas. Overall, the indicator reflects the Observatory's efforts to generate knowledge, provide evidence-based insights and contribute to developing recommendations for WOA and its Members to improve compliance with WOA's International Standards.
7	% of Observatory recommendations implemented by WOA (Completed and on track)	– 80%	– Observatory recommendations' follow-up table	Effectiveness indicator The WOA's Observatory periodically formulates recommendations based on its analyses and monitoring activities. These recommendations are aimed at improving the Organisation's standards, policies, programmes or capacity building initiatives in alignment with its mandate. This indicator measures the proportion of recommendations formulated by the WOA's Observatory and directed to WOA that have been implemented and are either completed or on track for completion by the Organisation. The percentage of implemented recommendations provides insight into the effectiveness and responsiveness of the Organisation in addressing the Observatory's findings and suggestions. It reflects the Organisation's commitment to leveraging evidence-based insights for continuous improvement and enhancing its impact in the field of animal health. Overall, this indicator serves as a key measure of the organisation's ability to translate research and analysis into tangible actions that contribute to its mission and objectives.

Table 8. Capacity Building

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of Members benefitted from a PVS activity (national, sub-regional, regional)	– 50 WOHM Members	– PVS Information System (PVS IS)	Productivity indicator This indicator measures the extent to which WOHM Members benefit from activities under the PVS Pathway umbrella at various levels: national (Orientation, Evaluation, Strategic Planning, and Targeted Support), and sub-regional and regional (National Bridging Workshops). It reflects the reach and impact of the PVS Pathway in improving the effectiveness, efficiency, and sustainability of veterinary services worldwide and the Members interest in the programme.
2	# of PVS recommendations/strengths/weaknesses processed into the PVS IS for qualitative analysis	– 400 recommendations	– PVS IS	Effectiveness indicator This indicator measures the quantity of recommendations, strengths, and weaknesses identified through the PVS evaluations and subsequently processed into the PVS IS for qualitative analysis. The PVS IS will serve as a repository and analytical tool for managing and analysing data collected during PVS Evaluations and will facilitate storage, retrieval, analysis, and reporting of PVS findings, recommendations, and related information. By tracking this indicator, WOHM, its Members and Partners can assess the depth, breadth, and quality of analysis conducted on PVS Evaluation findings, identify common trends or themes, and prioritise actions to address identified challenges or leverage existing strengths in Veterinary Services.
3	# of unique visitors to the PVS IS	– 700 visitors per annum	– PVS IS	Efficiency indicator This indicator measures the quantity of distinct individuals or entities that access the PVS IS within a specific timeframe. Unique visitors refer to individuals or entities who access the PVS IS during a given period, regardless of the frequency or duration of their visits. Each visitor is counted only once, regardless of how many times they access the system within the specified timeframe. This indicator provides insights into the level of interest, engagement, and usage of the PVS IS among stakeholders, including Veterinary Authorities, policymakers, researchers and other relevant parties involved in animal health and Veterinary Services. By tracking this indicator over time, the WOHM and other stakeholders can assess the effectiveness of the PVS IS in disseminating information, facilitating knowledge exchange, and supporting capacity-building efforts in Veterinary Services worldwide. It also helps identify opportunities for improving the usability, functionality and content of the platform to better meet the needs of its users.
4	# of persons benefitted from a Workforce Development workshop by region and gender	– 600 persons	– PVS IS – Participant Lists	Training indicator This indicator quantifies the total number of individuals who benefit from participation in a WOHM Workforce Development workshop, categorised by region and gender. By collecting data on the number of workshop participants by region and gender, WOHM can assess the reach, impact, and inclusivity of their workforce development initiatives. It will help identify geographical areas with high or low participation rates and understand any disparities in participation between genders. Overall, this indicator serves as a valuable tool for monitoring and evaluating the outcomes of workforce development efforts, informing strategic planning and facilitating evidence-based decision-making in the field of animal health and related sectors.
5	# of methodological and analytical tools developed to support Workforce Development	– 4 tools	– Annual WOHM Activity Report – Communication to Members – Presentations	Productivity indicator This indicator quantifies the total number of tools, resources or materials WOHM has developed to innovate its Workforce Development programme to strengthen Member capacity to put into place an appropriate workforce. By quantifying the number of methodological and analytical tools developed to support Workforce Development, WOHM can assess the breadth and depth of resources available to support capacity building efforts and helps evaluate the adequacy and relevance of available tools in addressing workforce development needs and priorities.
6	# of eModules populating the WOHM Online Training Portal	– 10 eModules	– WOHM Training Portal	Productivity indicator This indicator quantifies the total number of electronic modules (eModules) available on the WOHM Training Portal. This Portal serves as an online platform that provides access to educational resources, training materials, and learning opportunities 16 Competency Packages encompassing WOHM's knowledge system (Standards, Frameworks, Strategies). By quantifying the number of eModules populating the Portal, WOHM and its Members can assess the breadth and depth of available training resources and learning opportunities. It will also help evaluate the comprehensiveness of the training offering, identifying gaps in content coverage, and addressing specific training needs within the target audience. The indicator reflects WOHM's ongoing efforts to develop and disseminate high-quality educational materials to support capacity-building efforts and underscores its commitment to enhancing professional development, fostering knowledge exchange and promoting best practices.
7	# of trainees attended 1) online training 2) face-to-face training	– 1,000	– WOHM Training Portal	Effectiveness indicator The indicator measures WOHM capacity to attract and enrol learners willing to strengthen their capacities in relation to the implementation of the WOHM standards, strategies and frameworks by quantifying the total number of individuals who participated in training sessions through the Portal within a specific timeframe. By tracking the number of trainees, WOHM can assess the uptake of training opportunities, evaluate the suitability of training formats, and identify preferences among trainees. It helps in tailoring training programmes to meet the diverse learning needs, preferences and constraints of the target audience.
8	Number of tools developed for PPP implementation	– 3	– Annual WOHM Activity Report	Productivity indicator This indicator measures WOHM capacity to develop tools supporting Members in the implementation of Public Private Partnership (PPP) strategies at country level, as well as to measure PPP impact.

Table 9. Global Frameworks

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of High-Level Events on AMR with active engagement from WOH	– 5 events	– Statements and declarations – Press releases	Visibility and influence indicator This indicator quantifies high-level events addressing Antimicrobial Resistance (AMR) with WOH's active involvement. WOH actively engages by participating, contributing, or leading in event planning, organisation and execution. This includes roles like keynote speakers, panellists, or facilitators, and contributing to agendas and policy discussions. Tracking these events reflects WOH's influence in shaping global strategies against AMR.
2	# of AMR communication, educational, technical and advocacy materials released by WOH	– 10 products	– WOH website	Visibility indicator This indicator measures the total count of materials produced and released by WOH. These materials serve different purposes, such as disseminating information, providing educational resources, offering technical guidance, and advocating for specific causes or initiatives. The indicator reflects WOH's efforts to stimulate behavioural changes in stakeholders (i.e. veterinarians, aquatic animal health workers, farmers, producers, industry, citizens).
3	# of WOH Members reporting to ANIMUSE, VSAFE-pilot surveillance systems, and TRACCS	– 170 Members for ANIMUSE – 60 Members for VSAFE-pilot – 170 Members (TrACCS)	– ANIMUSE cleaned dataset – V-SAFE dataset – TrACSS dataset	Efficiency Indicator This indicator measures the total count of WOH Members actively participating in and reporting data to the following three systems: <ul style="list-style-type: none"> - ANIMUSE: WOH's interactive and automated database allowing countries to report, access, analyse and communicate data on antimicrobials intended for use in animals to different stakeholders. - VSAFE-pilot is WOH's global alert system on substandard and falsified veterinary products, allowing Members to strengthen their knowledge and engage in actions to reduce/eliminate the presence of such products. - TRACCS is a Quadripartite system to monitor country progress in implementing AMR national actions plans, an annual AMR country self-assessment survey (TrACSS). The indicator reflects the level of engagement and participation of WOH Members in these systems, which play a crucial role in informing and monitoring national response to AMR.
4	# of persons trained on WOH AMR standards and tools (virtual or presental) by region and gender	– 150 persons	– Lists of participants	Training Indicator The indicator measures the total count of individuals who have received training on the AMR standards and tools developed by WOH, categorised by geographic region and gender. This indicator serves as a measure of capacity-building efforts undertaken by WOH to combat AMR and promote best practices. By tracking the number of individuals trained on WOH AMR standards and tools, broken down by region and gender, stakeholders can assess the reach, effectiveness and inclusivity of training initiatives. Furthermore, the indicator helps identify gaps in training coverage and tailor future training programmes to address specific needs and priorities in different regions and among diverse demographic groups.
5	# of meetings held by global and regional steering committees and advisory bodies focused on strategies for transboundary animal diseases (TADs)	– 1 GSC – 3 RSC – 30 TADs specific	– Meeting agenda – Invitation letters – Meeting reports	Collaboration & Coordination Indicator The indicator reflects the level of engagement, collaboration, and coordination among stakeholders involved in addressing TADs at both the global and regional levels. By tracking the number of meetings held by steering committees (SC) and advisory bodies focusing on TADs specific strategies, stakeholders can assess the extent of strategic planning, policy development, and decision-making processes aimed at combating these diseases. Furthermore, the indicator underscores the importance of multisectoral and multistakeholder approaches in tackling TADs, as these diseases require coordinated efforts across borders, disciplines and sectors. Meetings of steering committees and advisory bodies provide platforms for sharing knowledge, exchanging best practices, and coordinating actions to enhance preparedness, response, and control measures for TADs at the global and regional levels.
6	# of TADs related strategies (both global and regional) developed and/or updated	– 5 developed or updated	– Strategy documents	Productivity indicator This indicator offers insights into monitoring and evaluating TADs control globally and regionally. It tracks the development or updating of strategies, enabling stakeholders to gauge efforts in strengthening prevention, control, and response measures. It reflects WOH's commitment, alongside other international organisations, governments, and stakeholders, to collaborate on managing and controlling TADs. These strategies enhance coordination, resource allocation, and capacity-building to combat TADs and mitigate their socio-economic impacts.
7	# of animal diseases-related networks and technical groups coordinated by WOH	– 30 networks coordinated	– Coordination group minutes	Collaboration & Coordination Indicator This indicator reflects WOH's efforts to promote collaboration, knowledge sharing, and technical cooperation among Members and stakeholders in global animal health. By coordinating networks and technical groups, WOH enhances synergy, efficiency and effectiveness in addressing key challenges. It highlights WOH's leadership in animal health governance by convening experts to develop consensus-based approaches and recommendations. These platforms facilitate exchanging best practices, advancing scientific knowledge and enhancing capacity-building efforts globally.
8	# of One Health coordination and technical meetings organised by WOH and the Quadripartite	– 25 meetings conducted	– Meeting agenda – Invitation letters – Meeting reports	Collaboration & Coordination Indicator This indicator reflects the commitment of WOH and the Quadripartite to promote a coordinated, multisectoral approach to address global health security threats. By convening coordination and technical meetings, the Quadripartite supports Members facilitate information exchange, collaboration and capacity-building efforts to support countries in implementing JEE/PVS recommendations. This can also include governance body meetings (multi-stakeholder platforms), the Quadripartite Secretariat, and United Against Rabies.
9	# of persons trained through national/regional workshops to implement OH Joint Plan of Action per region and gender	– 150 persons trained	– Lists of participants	Training Indicator This indicator provides valuable insights into the capacity-building efforts and training activities undertaken to support the implementation of the One Health Joint Plan of Action or specific zoonotic diseases (rabies, zoonotic tuberculosis) at the national and regional levels. By tracking the number of persons trained in workshops, WOH can assess the effectiveness of capacity-building initiatives, identify areas for improvement, and ensure equitable access to training opportunities across regions and gender groups.
10	# of results frameworks for global frameworks 1) developed 2) implemented	– 10 developed, 15 implemented	– M&E frameworks	Accountability Indicator The indicator tracks the development and implementation of results frameworks for various strategies, initiatives or programmes within WOH.

				Tracking the number of results frameworks developed and implemented helps WOAAH shift from activity based to results-based management. It ensures alignment between Organisational goals and activities, facilitates monitoring and evaluation of progress, and supports accountability and transparency in achieving desired outcomes.
11	# of joint products (e.g., guidelines, papers, strategies etc.), 1) developed, 2) implemented with international partners	- 6 (incl: ASF, Avian Influenza, PPR strategies)	- Guidelines, papers, policy documents	Productivity indicator The indicator measures WOAAH's capacity to organise joint events, projects, activities, and products (e.g., guidelines, papers, etc.) developed or implemented with our international partners, as well as identifying WOAAH strategies that are in alignment with the Wildlife Health Framework and therefore are taking into account wildlife health issues vs. being domestic animal health-centric.
12	# of activities carried out by the WOAAH network of Collaborating Centres on wildlife in support of WOAAH's wildlife health framework	- 7	- Collaborating Centre annual reports - Annual report of WOAAH wildlife collaborating centre network	Productivity indicator The indicator monitors the number of activities carried out by the WOAAH network of Collaborating Centres on wildlife in support of WOAAH's wildlife health framework, as per established in their annual workplan.

Table 10. International Collaboration

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of meetings with other international standard-setting organisations	- 15 (virtual) - 5 (in-person)	- Meeting reports	Collaboration & Coordination Indicator This indicator measures the number of meetings conducted between WOAAH and other international standard-setting organisations, including WTO SPS Committee, WCO, IATA, STDF, ISO, Codex Committees, private industry sector and relevant NGOs. These meetings typically involve discussions, collaborations, and exchanges of information related to setting standards, guidelines, or protocols in areas such as animal health and welfare. By tracking the frequency of these meetings, WOAAH can assess its level of engagement and cooperation with other key stakeholders in the global standard-setting community.
2	# WOAAH Partnership strategy and engagement plan for Public-Private Partnerships developed	- 1, 1	- Strategy documents - MOUs and other contracts	Collaboration Indicator The indicator refers to the development of an umbrella partnership strategy for WOAAH. This will consider all types of partnership (institutional, technical and financial) and their strategic contribution to WOAAH and to the partner. Based on this framework, WOAAH will also develop a specific strategy and plan for fostering partnerships between WOAAH and private sector entities.
3	Due diligence rules and process for engaging with public and private entities in place	- 1	- COMEX Meeting reports	Efficiency Indicator This indicator measures progress made in developing and exercising the due diligence process and rules for potential partners with WOAAH. This will include undertaking the necessary assessment to gauge the partner's technical capability, capacity, and financial stability to deliver activities effectively and efficiently. This process will help WOAAH manage risks, build positive partnerships, and ensure the safe use of financial resources.

Table 11. Institutional Governance

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of institutional governing bodies' meetings convened	- 1 General Session - 3 Council meetings - 2 or 3 Regional Commission Conferences - 10 Regional Core Groups meetings	- Meeting reports	Collaboration & Coordination Indicator The indicator refers to the number of institutional meetings organised by WOAAH in accordance with its Basic Texts within a specific timeframe. Convening such meetings is essential for ensuring effective governance and decision-making within WOAAH and to obtain strategic direction and regional perspectives to inform WOAAH activities.
2	# of meetings of a group on governance dedicated to the revision of WOAAH Basic Texts	- 4 meetings	- Meeting reports	Organisational Development Indicator The indicator refers to the quantity of sessions convened to revise the Organisation's foundational documents. This indicator measures the frequency of meetings held by the dedicated governance group responsible for overseeing the revision process. Tracking this indicator provides insight into the progress and intensity of the revision efforts, helping stakeholders understand the Member's and WOAAH's commitment to good governance, transparency, and accountability. It also facilitates monitoring of the revision timeline and ensures timely completion of the process, which is crucial for maintaining the Organisation's legal standing, credibility and operational effectiveness.
3	# of advocacy documents developed and promoted	- 4 advocacy documents	- Publication on WOAAH Website - Emailing campaign to	Visibility indicator The indicator refers to the number of materials created by WOAAH for the purpose of advocating or promoting specific policies, initiatives or positions related to animal health and welfare.

			membership and partners	These advocacy documents could take various forms, such as policy briefs, position papers, guidelines, reports, fact sheets or multimedia content. They are designed to communicate WOA's stance on particular issues, highlight key challenges or opportunities in the field of animal health, and promote actions or interventions aimed at addressing them. Tracking the number of advocacy documents developed and promoted by WOA provides insights into the Organisation's advocacy activities, priorities and engagement with stakeholders. It helps assess the breadth and depth of WOA's advocacy efforts and their impact on shaping policies, practices and attitudes towards animal health and welfare globally.
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Table 12. General Administration

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of WOA Regional Offices equipped with and using the Sage accounting tool	- 7 RR/SRR	- WOA internal memoranda and SOPS	Productivity Indicator This indicator quantifies the number of WOA Regional Offices that are equipped with and actively using the Sage accounting tool. Sage is a software solution designed for accounting. This indicator reflects WOA's efforts to enhance efficiency, accuracy and transparency in financial operations at the regional level.
2	# of WOA Regional Offices making use of Procure to Pay	- 4 RR/SRR	- WOA internal memoranda and SOPS	Productivity Indicator This indicator quantifies the number of WOA Regional Offices that are equipped with WOA's budgeting and commitment tool titled Procure to Pay (P2P). By tracking P2P adoption across regional offices, WOA can assess the extent to which standardised budgeting and commitment processes, including procurement, are implemented. As of 2024, only two WOA Regional Offices are using P2P. Extending this tool to other offices is also dependent on the previous indicator, as the offices need to be equipped with Sage prior and have the necessary human resources.
3	# of procurement projects launched and managed	- 60 procurement processes launched in compliance with WOA rules and best practices	- WOA Procurement database	Productivity Indicator This indicator measures the total number of procurement projects initiated and overseen by WOA. A procurement project refers to any initiative aimed at acquiring goods, services, or works to fulfil the Organisation's operational needs. These projects typically involve various stages, including planning, soliciting bids or proposals, evaluating offers, negotiating contracts, and monitoring implementation. By tracking the number of procurement projects launched and managed, WOA can assess its procurement activity level and the efficiency of its procurement processes. This indicator reflects the WOA's commitment to transparent and effective procurement practices to support its mission and operations in compliance with the rules and regulations in force.
4	# of security analysis conducted for WOA missions and events	- 60 security analyses	- Security analysis reports - WOA Security policy	Productivity Indicator This indicator quantifies the number of security analyses conducted specifically for WOA missions and events. A security analysis involves assessing potential risks, threats and vulnerabilities related to the safety and security of WOA personnel, experts, assets, and activities during missions or events. These analyses aim to identify and mitigate potential security concerns, ensuring the safety and well-being of staff, experts and participants. By tracking the number of security analyses conducted, WOA can assess the financial impact of these analyses, evaluate alternative insurance options and define a policy to enhance the overall security preparedness of missions and events. This indicator reflects the Organisation's dedication to ensuring the safety and security of its operations and personnel in various contexts.
5	% of WOA employee turnover rate and # of days to hire	- HR Information System	- HR Information System (HRIS)	Efficiency Indicator This indicator encompasses two key metrics related to human resources management within WOA. Firstly, the Employee Turnover Rate quantifies the percentage of employees who leave WOA on an annual basis. The second metric measures the average number of days it takes for WOA to fill vacant positions. By monitoring this combined indicator, WOA can assess its human resources management effectiveness, identify areas for improvement, and ensure the Organisation maintains a skilled and stable workforce to support the delivery of its workplan, mandate and strategic plans.
6	# of staff benefitting from a training opportunity	- WOA Training programme	- HRIS	Training Indicator The indicator quantifies the number of employees within WOA who participate in training programs or learning opportunities offered by WOA. Tracking the number of staff benefitting from training provides insights into the Organisation's capacity to investment in employee development and capacity building. It also reflects WOA's commitment to fostering continuous learning and skill enhancement among its workforce, which can contribute to improved job performance, employee satisfaction, and organisational effectiveness.
7	% of action plans developed and with actions underway to control priority risks	- 100%	- Internal Audit Committee Reports	Efficiency Indicator This indicator measures the percentage of action plans that have been developed and for which actions are currently underway to mitigate priority risks. By tracking the percentage of action plans with ongoing actions, WOA can assess its progress in addressing priority risks and implementing risk management strategies effectively. This indicator reflects the organisation's commitment to proactive risk management and its ability to take timely and appropriate actions to mitigate potential adverse impacts.

8	# of recommendations implemented following external audits	- 80 recommendations	- Internal Audit Committee Reports	Efficiency Indicator The indicator measures the extent to which recommendations made by external auditors have been implemented by WOAAH. The percentage of recommendations implemented indicates the proportion of audit recommendations that have been successfully addressed or remediated by WOAAH. It reflects the Organisation's responsiveness to audit findings and its commitment to continuous improvement and compliance with standards.
9	Projected disbursement time of the WOAAH World Fund	- Above 1 and below 2.5	- Financial management database	Efficiency indicator This indicator provides insights into WOAAH's capacity to manage the current workload of World Fund grants effectively. It also reflects the quality of resources mobilised for these grants. The indicator is calculated as the ratio of 'monies owed' to 'annual disbursement'. The first represents funds committed to the World Fund but not yet received, while annual disbursement refers to the total expenditure across all World Fund projects within a year. This metric assists in assessing the organisation's ability to manage its financial commitments and execute projects efficiently within the expected timeframe.
10	Income received per annum on a 3-year average	- € 22 M	- Financial management database	Growth indicator The indicator refers to the average annual income received over a three-year period and provides a stable representation of the Organisation's income flow over time, reducing the impact of fluctuations in any single year. It offers insights into the Organisation's financial stability, sustainability, and overall resource mobilisation trends, helping to inform future financial planning and management.
11	% of income received from top 5 resource partners	- < 50%	- Financial management database	Dependency indicator The indicator measures the proportion of total income coming from the top five resource partners. This indicator provides insight into WOAAH's dependence on a small number of key resource partners for its funding. Monitoring this indicator helps the WOAAH assess its financial sustainability, identify potential risks associated with overreliance on specific partners, and strategically diversify its funding sources to mitigate such risks.
12	% of high-priority activities requiring resource mobilisation in the annual budgetary exercise are funded within a 12-month timespan	- 10%	- Annual Budget	Responsiveness indicator The indicator measures the percentage of priority 1 activities requiring resource mobilisation and are subsequently funded within a 12-month period. This indicator helps assess the efficiency and effectiveness of resource mobilisation efforts in securing funding for priority activities identified by the Organisation. It tracks the alignment between identified priority activities and the allocation of resources to support their implementation within a specified timeframe.
13	# of resource partners providing income for a specific year, # of which are new investors	- 25, 2	- Financial management database	Efficiency indicator This indicator measures the number of resource partners that provide income to WOAAH, along with the number of these partners that are new investors. Monitoring this indicator helps assess WOAAH's ability to attract new sources of funding and diversify its donor base.
14	#of visits to regional and global websites	- 400 K visits	- Comms analysis reports	Efficiency indicator This indicator refers to the number of visits that all corporate communication websites received over the year. It reflects the interest from the different target audiences on content generated by WOAAH that clearly explains its mandate and relevance.
15	Number of articles published in high-level media outlets	- 20	- Comms analysis reports	Productivity Indicator This indicator refers to the number of press articles about WOAAH published in high level media outlets. Monitoring this helps assess brand visibility, reach, public perception and the effectiveness of PR efforts.
16	#of social media posts produced for global and regional accounts	- 3,500	- Comms analysis reports	Productivity Indicator This indicator refers to the number of posts created by year on all social media channels. It reflects the time and effort spent on developing quality and engaging content that delivers an accurate narrative around WOAAH's work and mandate.
17	# of articles published on the global and regional websites	- 20	- Comms analysis reports	Productivity Indicator This indicator refers to the number of articles and stories published on WOAAH's websites by year. By tracking this, WOAAH can assess the priority and visibility given to its core activities and essential topics, including on a regional level.
18	# of audience reached through General Session Comms Outreach Plan	- 10 M	- Comms analysis reports	Efficiency indicator This indicator refers to the number of people reached by communication efforts around the General Session. It reflects the effectiveness of the communication plan and the influence WOAAH and the GS have on the target audiences to generate relevance on animal health and welfare topics.