

2024 Budgeted Work Programme, Income Estimates and Related Contribution Scale



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I. Introduction

1. This document presents the Budgeted Work Programme, Income Estimates and Related Contribution Scale for the 98th financial year (1 January – 31 December 2024). At the systemic and governance levels, it aims to:

- Continue advancing the implementation and consolidate enhancement of the Organisation's mandate on a sustainable financial basis;
- Utilise available resources in the most effective way possible and aligned to the needs of the Membership;
- Enhance the transparency of the Organisation's governance and operations, and ensure the effective capacity of the World Assembly to decide the Work Programme and associated budget;
- Strengthen the Membership's engagement and commitment to the Organisation, including an increased understanding of its financial situation and role in advocating for sustainable and flexible investments in WOA;H;
- Make possible a clear comparison of the 2023 Work Programme and associated budget by maintaining the same basic structure;
- Facilitate structured reporting as a basis for measuring and assessing progress in implementing the Organisation's mandate and delivering the Seventh Strategic Plan.

2. The key strategic objectives reflected in the Work Programme for 2024 are:

- Advance policy and technical work by leveraging relevant scientific expertise to address animal health and welfare issues through a multisectoral and interdisciplinary approach that is forward-looking and evidence-based
- Reinforce critical WOA;H information systems as well as the analysis of data to support Members in making informed decisions to prevent and prepare for animal diseases, including those at the human-animal-ecosystems interface
- Service Members in developing a skilled and competent animal health workforce consistent with international standards on the quality of Veterinary and Aquatic Animal Health Services to contribute to preventing, controlling and responding to animal disease threats that impact health (human-animal-ecosystem) or food security
- Continue the enhancement of the Organisation's institutional, technical, and financial governance to ensure optimal and sustainable delivery of its mandate in a legally sound manner by exercising necessary revisions
- Amplify the Organisation's profile, policy outreach and governance role and engage in strategic partnerships to enable animal health and welfare to be considered as key components of global health and food systems governance and transformations.

3. The 2024 Work Programme builds upon the prioritisation exercise spearheaded by the 2023-2024 budgetary framework¹, factoring in the interests and needs of the Members as key beneficiaries and stakeholders. It considers experiences gained and lessons learnt from implementing previous work programmes and budget execution. Efforts have centred on efficiency measures, productivity gains and prioritisation of investments to meet the Strategic Plan's Objectives. Budgetary adjustments were made to address growing inflation and financial vulnerabilities.

4. Since the Director General assumed office in January 2016, substantial efforts have been made to improve the Organisation's efficiency by reducing the costs of inputs without material adverse impact on the outputs. The savings have included: a) changes in policies, procedures and work methods to enhance operations and administrative functions and eliminate surplus costs; and b) increased cost recovery provided by the Organisation to projects and programmes. These measures have to a limited extent, enabled the Organisation to continue delivering on its mandated services and accomplishing its strategic objectives.

¹ The 2023-2024 budgetary framework is described in point 2 of the Introduction to 90 SG/5.

5. Cognisant of the limited impact of these efforts, WOAAH's longstanding challenge of sustainable financing was presented through dialogue and consultation with its Members on several occasions during 2021-22. This conversation reiterated that the Organisation's ability to make an impact is limited by a funding model where Members are free to choose their category of statutory contributions and where, the actual portion of fully flexible and predictable funding continues to shrink compared to voluntary contributions entirely dependent on the generosity and priorities of resource partners. The dialogue furthermore highlighted the stark difference in the quantity of financial support Members to WOAAH provide compared to other international organisations with similar functions and focus².

6. Further to the presentation of a justified case for investment and in partnership with the Council, in May 2022, the Assembly accepted the principle of a 30 % increase to statutory contributions over the 2023-2025 period, with a 15 % increase adopted for 2023 and a 7.5 % foreseen increase for 2024 and 2025. At this time, the financial outlook to rebound from the pandemic crisis was more optimistic; hence, WOAAH had included the OECD-Total Consumer Price Index (CPI) as provisioned by Resolution No.15 in May 2018³ in the percentage increase to statutory contributions requested to Members.

7. However, the OECD-Total CPI for 2022 amounts to 9.6 %⁴, reflecting the global economic stagflation, merging high inflation and low economic growth. High inflation across all goods and services, coupled with the energy crisis, will have an unforeseen negative impact on the delivery of WOAAH activities and its capacity to benefit from expense reduction and budgetary control measures. In particular, the inflation rate will nullify and consume the positive gains from the increased statutory contributions.

8. At the March 2023 meeting, WOAAH presented the financial outlook to the Council. In particular, the Organisation highlighted that if the initial request to increase statutory contributions of 7.5 % in 2024 and in 2025 is maintained, the effective contribution in 2024 would be equal to -2.10 % and 0.92 % in 2025, further amplifying the Regular Budget's financial pressure and generating a financial and programmatic execution deficit in 2024. Hence, the Council unanimously agreed to support the request to the Membership to increase 2024 statutory contributions by 15 %, including OECD-Total CPI for 2024 (9.6 %). WOAAH has developed documentation and engaged in consultation with its Members prior to the World Assembly to justify this request.

9. On this basis, the 2024 Budgeted Work Programme, Income Estimates and Proposed Contribution Scale has been developed around the following principles and assumptions:

- The Regular Budget's financial management is founded on the principles of a balanced budget. Hence, the execution of Organisation's mandated activities in the 2024 Work Programme is entirely dependent on the total income received through statutory contributions.
- To ensure a balanced Regular Budget, Members agree to increase 2024 statutory contributions by 15 % to deliver the Work Programme described in this document. The increase in statutory contributions will ensure all costs are covered without negatively impacting the Organisation's technical work, pending the global economic outlook and rising inflation.
- The Organisation will continue to minimise certain costs, where possible, noting that the financial benefits are not always matched by productivity or efficiency gains and can generate challenges. Consequently, all Specialist Commissions and Working Group meetings will be conducted in person to leverage the advantages of physical interaction for relationship building and roll-out of work programmes and reduce the impact of Commission Members working at insensitive times. On the other hand, WOAAH will continue to organise 50 % of the *ad hoc* Groups virtually.
- Linked to this, WOAAH will continue to explore the benefits and complexity of hybrid and virtual meetings, recognising that although travel-related cost savings can be made, hybrid meetings are labour and equipment intensive. In many cases, virtual events require nearly a duplicate level of staffing.

² In 2022, the World Health Assembly made a [landmark decision](#) to increase assessed contributions to the World Health Organization to ensure that the Director-General would have the ability to move money where it has the most impact, and to better implement the priorities of Membership.

³ Statutory contributions will take into account the annual Consumer Price Index ("OECD-Total" CPI) of the Organisation for Economic Co-operation and Development (OECD) for the previous year when calculating the statutory contributions for the following year.

⁴ As per Resolution No.15 in May 2018, the 2022 OECD-Total CPI rate should be applied to 2024 statutory contributions.

- The Organisation maintains human resources currently in place to continue to accelerate the delivery of effective and demonstrable results against the mandate and Strategic Plan.
 - Given the sensitive information in dossiers submitted by Members for official recognition of animal health status or endorsement of official disease control programmes, the Organisation's Regular Budget will continue to finance this workstream at 100 %. WOAHA reminds the Assembly that the fees related to this service have never been revised for any disease since its inclusion in the procedure.
 - The cost of implementing projects and programmes resulting from grants signed through the World Fund has a limited financial impact on the Regular Budget, noting that all Members benefit from capacity building, technical assistance and networking enabled through voluntary contributions.
 - Resource mobilisation efforts will continue in 2024 to ensure that the Observatory can continue to support all its Members in an inclusive manner aligned to their needs, as well as to drive digital transformation and data stewardship across the Organisation's Member-facing programmes to provide insights and have the most significant impact for the better implementation of international standards.
 - Only grants signed to date 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 be furthermore noted that the World Fund accounts are kept in accordance with the principle that the result will be zero (neither a surplus nor a deficit).
 - The Organisation is aware of the economic challenges faced by its Members and will continue to exercise financial and operational management according to the tenets of accountability, responsibility, transparency and efficiency.
10. As a reminder, the Assembly votes to approve the 2024 Work Programme, the 2024 Regular Budget Estimates and Related Contributions Scales.
11. All amounts in this document are in Euros.

II. 2024 Budgeted Work Programme

12. The 2024 Budgeted Work Programme aligns with WOAHA's main areas of work and reporting structure (see 90 SG/1 – Director General Report on the activities of WOAHA in 2022) as well as activities supporting the accomplishment of the Seventh Strategic Plan and associated strategic objectives.

13. The document provides the Membership with a detailed overview of the 2024 Work Programme and associated budget per WOAHA's different sources of income. This aims to increase Members understanding of how the Organisation is financed, particularly the confirmed dependency on the World Fund to deliver the resolutions and decisions adopted by the Assembly and to service all its Members according to their different needs.

14. The 2024 Budgeted Work Programme amounts to 35.46 M€ (see Table 1), of which 53 % derives from the Regular Budget and 47 % from the World Fund. The Regional and Sub-Regional Representations budgets are not included in this figure and will be provided once the 2024 Budget has been established (end of 2023). It is important to note that, generally, a significant portion of WOAHA staff in Regional and Sub-Regional Representations (58 % see 90 SG/3 – Director General Report on the management, activities and administrative work of WOAHA in 2022) and the majority of activities conducted at regional level are funded through contributions from the World Fund. Consequently, the portion funded by the World Fund is much higher than depicted in this table and throughout the document.

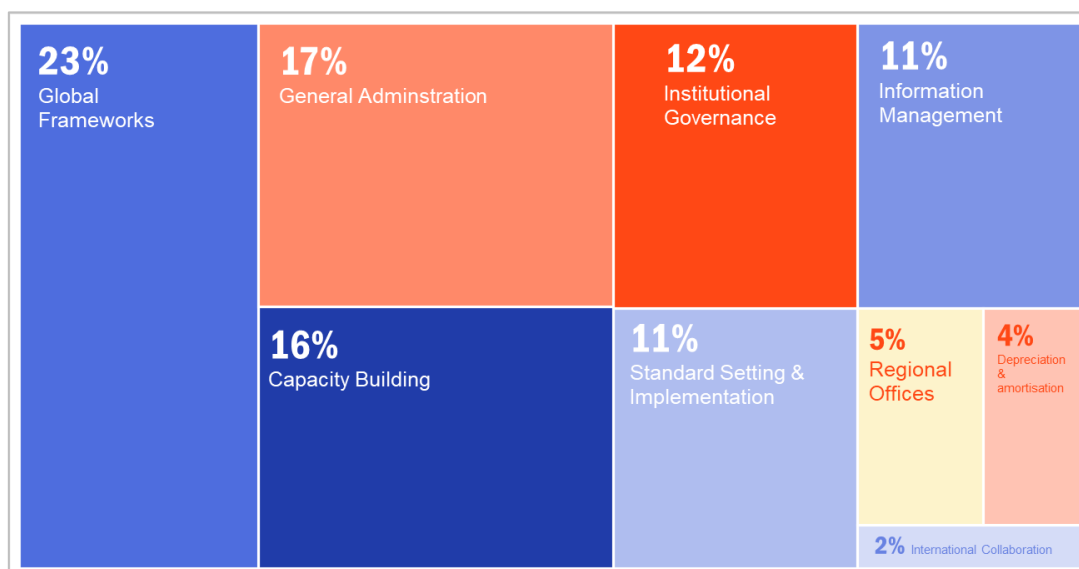
Budgetary Chapters	Regular Budget	World Fund	Consolidated Budget
1. Information Management	2 825 100	1 086 000	3 911 100
2. Standard Setting and Implementation	2 667 000	1 219 000	3 886 000
3. Capacity Building	21 000	5 654 000	5 675 000
4. Global Frameworks	995 000	7 008 700	8 003 700
5. International Collaboration	-	589 000	589 000
6. Institutional Governance	3 531 000	739 500	4 270 500
7. General Administration	5 844 500	314 000	6 158 500
8. Regional and sub-regional Representations	1 665 000	-	1 665 000
9. Depreciation and Amortisation Expenses	1 300 000	-	1 300 000
Total	18 848 600	16 610 200	35 458 800

Table 1: 2024 Budget

15. The 2024 Regular Budget (18.85 M€) has been developed on the assumption that Members accept a 15 % increase to statutory contributions in 2024 (see section III. Income Estimates and Related Contributions Scale). This includes the application of the OECD-Total CPI as per resolution No.15 of 24 May 2018. On the other hand, given the nature of the World Fund as a dynamic source of funding, the World Fund figure is expected to significantly increase to incorporate activities foreseen by new grants signed emerging from continued resource mobilisation efforts.

16. Human resources make up a significant part of the budget, with staff skills and expertise being the Organisation’s principal asset (46 %⁵). This figure is slightly higher than the 2023 budget (37 %) and its total proportion of the budget is likely to change further to the signature of new grants and activities through the World Fund. Similarly to previous years, 66 % of the total staff budget is funded by the Regular Budget, while the remaining portion (34 %) is funded through the World Fund. It is essential that WOAHA have the sufficient workforce in place to deliver the Work Programme. In line with previous years, a modest provision has been made for staff training, principally offering access to language classes of the three official WOAHA languages.

17. Graph 1 visually ranks the consolidated 2024 budgeted Work Programme with 63 % (including staff costs⁶ – areas of work in tones of blue) dedicated to prioritised technical activities to support the delivery of the mandate and the accomplishment of the Seventh Strategic Plan.

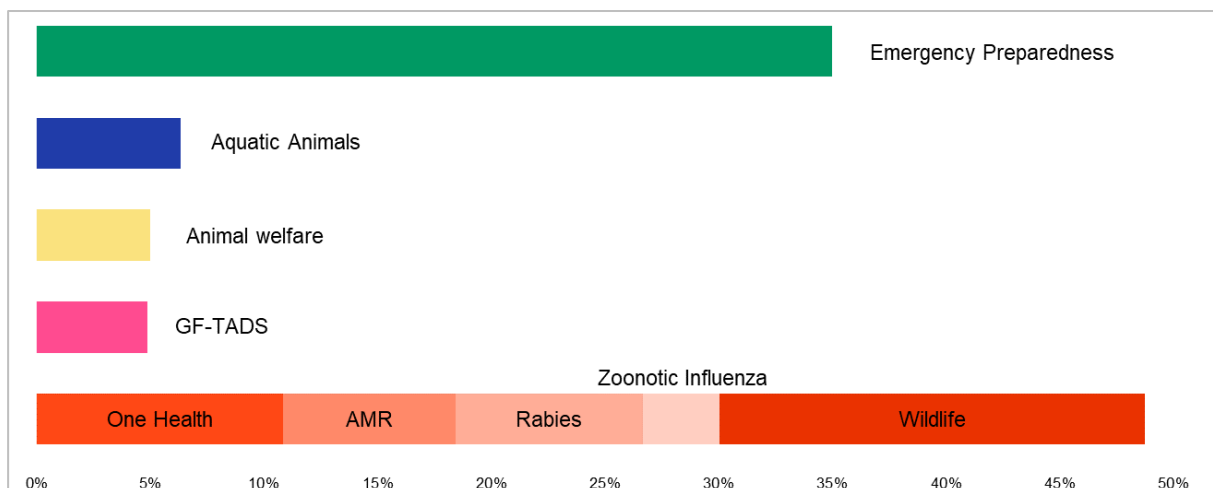


Graph 1: Visual representation of the consolidated Budgeted 2024 Work Programme

⁵ 46 % solely corresponds to the total cost of Headquarters staff as a percentage of the consolidated budget. The budget for the Regional and Sub-Regional Representation is not included in the consolidated budget, including their human resource costs.

⁶ 57 % of the budget is for technical activities compared to 43 % for technical human resource costs.

18. *Global Frameworks* (23 %) represent the largest budgeted area of work. This will enable the Organisation to provide coordination mechanisms, technical assistance, networking and capacity building to prevent and control priority diseases and issues. More specifically, this includes priority work on One Health such as operationalising the One Health Joint Plan of Action and continued work on antimicrobial resistance, rabies, zoonotic influenza and the wildlife health framework. *Global Frameworks* also includes efforts supporting the prevention and control of transboundary animal diseases (ASF, PPR, FMD, Rinderpest) and driving progress against the Aquatic Animal Health Strategy and the Animal Welfare Strategy. Thanks to a substantial financial contribution through the World Fund, WOAAH will take stock of lessons learned from past crises (i.e., SARS-CoV-2, HPAI, BSE) and build an institutional Incident Management System (IMS) to strengthen its capability to respond to international sanitary crises and providing maximum value for Members and partners. Graph 2 demonstrates the repartitioning of diseases and topics in this work stream.



Graph 2: Budgeted breakdown of topics and disease under Global Frameworks

19. *Capacity Building* is the second largest portion (16 %) and aims to horizontally strengthen their capability of Veterinary Services to implement and comply with WOAAH standards. This includes missions and activities relating to the PVS Pathway, workforce development and continuous education through e-learning.

20. *Information Management* and *Standard Setting and Implementation* follow at 11 %. The day-to-day work for animal disease data collection (early warning and monitoring through respective notifications and reports) and strengthening to build Member reporting capabilities constitutes 46 % of the budget for *Information Management*. The work stream also involves efforts to improve existing WAHIS functionalities by executing maintenance and optimising the underlying IT infrastructure. WOAAH will develop new WAHIS modules depending on the availability of financial resources and the expression of needs from Members. Dialogue with resource partners is underway to mobilise additional investments to support WAHIS. For memory, WOAAH manages the WAHIS investment exclusively through the Regular Budget, with income recovered through voluntary contributions as investment subsidies.

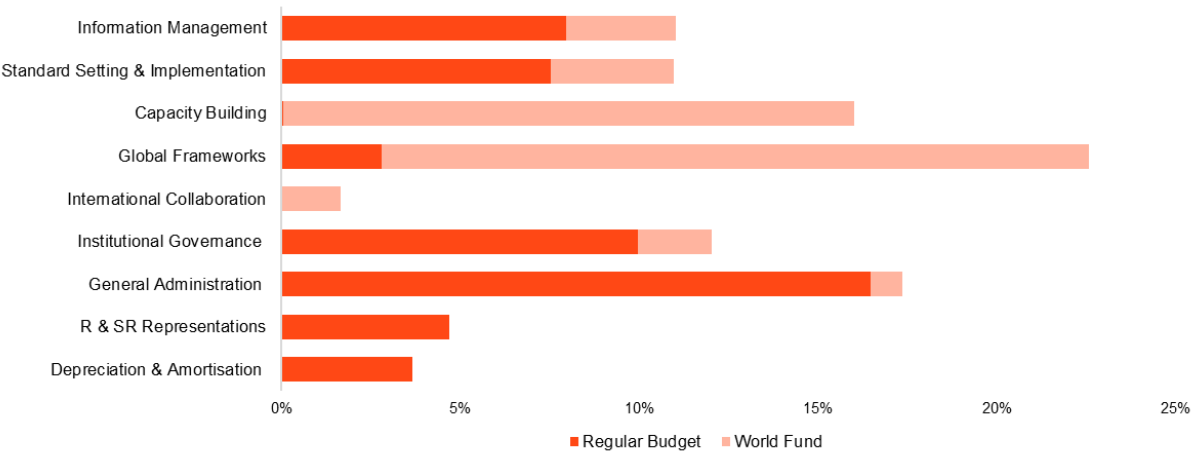
21. Regarding *Standard Setting and Implementation*, 26 % of the budget relates to status recognition and includes: reviewing applications for official recognition of animal health status or endorsement of official disease control programmes, analysing annual reconfirmations for the maintenance of official status or endorsement, and publishing self-declarations received from Members on their country, a zone, or a compartment within their territory, free from any listed disease. 22 % of the Standard Setting and Implementation will enable the Observatory to provide informed insights on the uptake of WOAAH standards by our Members and the progressive improvement of their implementation. 14 % relates to the standard setting activities in *senso stricto* for conducting meetings of the Specialist Commissions, Working Groups and *ad hoc* Groups.

22. *General Administration* (17 %) captures the Organisation's efforts to be more transparent, accountable, and efficient. This work stream comprises investments to improve financial oversight, through enhanced monitoring of budgets and enabling WOAAH to establish a management and performance dialogue. To drive efficiency, investments will also target automating critical support processes, enhancing internal control and ensuring the Organisation operates in a sound legal manner.

This work stream also includes the costs pertaining to the human resources and operational budget of the following support teams: Accounting, Budget, Communication, Events Coordination, Human Resources, General Services, Legal Affairs, Performance management and internal control, Procurement and Digital Transformation and Information Technology.

23. The strategic direction, operations and advocacy led by the General Directorate and the governing bodies of the Organisation are captured in Institutional Governance. 31 % will enable organising the 91st General Session of the World Assembly including WOAHA's 100th Anniversary, two presentational Council meetings (one virtual meeting) and two Regional Commissions (Americas and Europe). The budget allocated to these events considers inflation for travel-related items (venue hire, travel and per diems).

24. Execution of the 2024 Work Programme, in particular the implementation of prioritised technical activities, is only possible thanks to continued investments in the form of voluntary contribution through the World Fund, as depicted in Graph 3.



Graph 3: Visual representation of the distribution of each income source per area of work

25. Voluntary contributions have enabled the Organisation to expand the service offering within its mandate based on the resolutions and decisions adopted by the Assembly. Inversely, the increased dependency on voluntary contributions received through the World Fund, which are unpredictable and tied to a particular purpose, requires constant resource mobilisation and puts pressure on the Organisation to deliver on a growing number of commitments and on time. This situation not only increases the workload of technical teams but consequently has a snowball effect on support functions (human resources, procurement, accounting, events and travel management).

26. There is a growing reliance on the World Fund to cover staff costs and the implementation of critical activities to deliver the mandate and to achieve strategic organisational objectives. The following departments are key examples of reliance on the World Fund to fund staff: Preparedness & Resilience Department (88 %), Science Department (75 %), AMR & Veterinary Products Department (73 %) or even the recently formed Data Integration Department (71 %). There is also a growing use of voluntary funds to support staff positions that are intrinsic to the Organisation. Ensuring that the Organisation has sufficient resources to cover the cost of its human resources through the Regular Budget is essential not only to be able to continue to deliver, but to also ensure that performance drives the renewal of staff projects rather than the source of funding.

27. The below section describes in detail the Work Programme per area of area of work and associated income source.

1. Information Management

Budgetary Chapters	Regular Budget	World Fund
1. Information Management	2 825 100	1 086 000
1.1 Animal Health Information	1 839 500	392 000
1.2 Publications	466 700	90 000
1.3 Documentation	188 900	-
1.4 Data Governance	330 000	235 000
1.5 Global Burden of Animal Diseases (GBADs)	-	369 000

Table 2: Information Management budget

1.1. Animal health information

28. In 2024, the Organisation will continue to interact with Members through the processing of immediate notifications as well as follow-up, six-monthly and annual reports for [WAHIS](#). Rumour tracking will also be performed through dialogue and consultation with Members. 25 % is been allocated for improving existing functionalities by evolutive maintenance and optimising the underlying IT infrastructure with the current service provider. The Organisation will develop new WAHIS modules depending on the availability of financial resources and the expression of needs from Members. Existing functionalities will continue to be improved. WOAAH will continue to deliver webinars, one-to-one virtual support sessions, and a limited number of physical workshops to support National Focal Points for animal diseases notification in performing their task through the new system (10 % budget allocated). Monies have also been allocated for advocacy, awareness raising and disseminating notifications through social media marketing campaigns (4 %). The remaining budget (60 %) will fund the staff costs of the World Animal Health Information and Analysis Department to manage the reports and notifications received through WAHIS as well as for the continued development of the platform.

1.2. Publications

29. Through its publications, WOAAH will continue to disseminate the Organisation's scientific knowledge, information on its international standards, and news and reports from within the Organisation and on animal health and welfare globally. WOAAH's core publications are now fully open access, and every effort will be made to ensure they are reaching their key audiences. The following core publications will be published in 2024: international standards ([Codes and Manuals](#)); [Bulletin](#) comprising the Newsletter (almost monthly); Panorama 2024-01: Wildlife and Biodiversity- and 2024-02 & 03 (themes to be determined); [Scientific and Technical Review](#) 43 (1): Global Burden of Animal Diseases and 43 (2) (theme to be determined); the In-House Times (internal newsletter), as well as the WOAAH Observatory Annual Report and other ad-hoc publications. The budget will support developing these publications (32 %) as well as staff costs (68 %).

1.3. Documentation

30. The Organisation will continue to collect and organise some external scientific and technical information according to specific needs expressed by internal users. The focus will centre on diversifying collections to cover new topics such as economics, trade, politics and management to better serve internal audiences and drive organisational change. The Documentary Portal will continue to share knowledge in the global animal health field and serve as the Organisation's official documents repository. Best practices for document governance will be promoted. Efforts will remain centred on the capitalisation, sustainable conservation, and valorisation of WOAAH's publications, works and institutional documents in the framework of the WOAAH Memory. Inventories and synthesis papers will be updated to prepare to the Organisation's centenary in 2024. A new activity dedicated to archives/records management will be put in place to help internal teams implement procedures to name, classify and archive final documents, underpinned by a transversal archiving policy. 33 % of the budget will support these activities, with the remaining 66 % to support staff costs.

1.4. Data Governance

31. A future-proof Organisation requires embracing innovation and digitalisation opportunities in terms of knowledge management, programming, business processes and systems. The digital transformation will alter how the Organisation works and delivers against its mandate - internally and in partnership with others. Building upon efforts undertaken by the Organisation in the previous biennia, in 2024, WOAHA will define critical organisation-wide rules and processes on data and establish a data governance framework. WOAHA will continue to focus on key information systems. Based on the deployment and testing of tools first deployed in 2023, the model of a data-centric organisation will be expanded in 2024 by generalising data quality controls, the gradual constitution of a data lake, and integrating IT systems into the general data management framework. The Organisation will also pursue its work regarding data architecture, data management and data integration.

1.5. Global Burden of Animal Diseases

32. The [Global Burden of Animal Diseases \(GBADs\)](#) programme is implemented by WOAHA and a consortium of research and academic institutions, which aims to utilise and add value to animal and human health data to improve decision-making processes. By 2024, GBADs will be able to deliver global and country estimates on the burden of animal health problems using scientifically validated and trialled methodologies to demonstrate its economic and social components: net loss of production; expenditure; impacts on the economy and trade; and the gender dimension of impacts within society. In 2024, efforts will centre on ensuring the scientific validation of GBADs methodologies. Activities will focus on (i) publishing articles in respected peer-reviewed journals; and (ii) incorporating feedback from an independent Reference Group of subject matter scientists on GBADs data flows and sources, as well as for proposed and used analytical tools. Generating burden estimates at national and global level will require access to new data sources beyond currently accessible public datasets. Partnerships with key data holders and building medium- and long-term strategic alliances. Significant focus will also centre on finalising the creation of a knowledge engine and development of user-friendly dashboards to provide insights, communicate the burden of animal diseases, and advocate for investment needs of Veterinary Services in complement with the information received through the implementation of PVS Gap Analysis missions.

2. Standard Setting and Implementation

Budgetary Chapters	Regular Budget	World Fund
2. Standard Setting and Implementation	2 667 000	1 219 000
2.1 Standards and Science	1 094 000	361 000
2.2 Specialist Commissions and Groups	487 000	72 000
2.3 Status	913 000	93 000
2.4 Observatory	173 000	693 000

Table 3: Standard Setting and Implementation budget

2.1. Standards and Science

33. In line with Strategic Objective 1, aiming to reinforce the scientific excellence of the Organisation, WOAHA is underway to document and review the WOAHA Science System and produce recommendations for improvements. The review will also include a revision of other organisations' processes and procedures to understand the functioning of similar structures and to generate new ideas on the efficiency of the WOAHA Science System. This review will inform the Organisation's Basic Texts, which govern the functioning of the Specialist Commissions, Working Groups as well as the Reference Centres network, and which could require modifications to allow changes to their composition and procedures. The regulatory function of the Organisation is predominantly undertaken by the Organisation's Standard and Science Departments. The human resource requirements are principally covered through the Regular Budget; however, complementary funding through the World Fund coupled with the provision of secondees from Members ensures the resources to perform this critical activity.

2.2. *Specialist Commissions and Groups*

34. The four Specialist Commissions will continue to perform their functions and contribute to ensuring that WOAHA international standards (Aquatic Animal Health Code [Aquatic Code] and Manual of Diagnostic Tests for Aquatic Animals [Aquatic Manual], and Terrestrial Animal Health Code [Terrestrial Code] and Manual of Diagnostic Tests and Vaccines for Terrestrial Animals [Terrestrial Manual]) are updated regularly based on current scientific evidence. The Commissions will also oversee the work of relevant ad hoc Groups. The Scientific Commission for Animal Diseases (Scientific Commission) will continue to oversee WOAHA status recognition, while the Biological Standard Commission and Aquatic Animal Health Standards Commission (Aquatic Animals Commission) will continue to monitor the Reference Centres. In 2024, all Specialist Commissions will be conducted physically.

35. The Working Group for Antimicrobial Resistance (AMR) will continue to provide advice and guidance to the Organisation on AMR-related activities. At least two regular meetings will be held in 2024, one physical and one virtual, to: (i) oversee and execute deliverables from the work plan, (ii) review work emerging from *ad hoc* or electronic expert Groups, (iii) strengthen links within the Quadripartite⁷ on AMR using a One Health approach, and (iv) provide advice on [WOAHA's Strategy on the Prudent and responsible use of antimicrobials \(WOAHA AMR Strategy\)](#). A sub-group of the Working Group will complete their work through virtual meetings, on the review of Chapter 6.10 (Responsible and prudent use of antimicrobial agents in veterinary medicine) of the Terrestrial Code. The same sub-group may also review other pertinent and prioritized chapters. The Working Group on Wildlife will meet twice in 2024. The Working Group will continue to provide advice on WOAHA's wildlife-related activities. Its work programme will be closely aligned to the [Wildlife Health Framework](#) and will focus on WOAHA's overall wildlife strategy and implementation of the WOAHA Wildlife Health Framework work programme.

36. According to the workplans of the Specialist Commissions, in 2024 WOAHA will continue to convene *ad hoc* Group meetings, in both presential and virtual format, to provide expert advice to the Organisation.

2.3. *Status*

37. The Organisation will continue to review applications for official recognition of animal health status or endorsement of official disease control programmes in 2024. The dossiers will be evaluated during the respective *ad hoc* Groups' meeting and will be held between September and December 2024. The applications and the *ad hoc* Groups' evaluations will be forwarded to the Scientific Commission for evaluation and recommendation to the World Assembly for adoption. In accordance with the Terrestrial Code and the Standard Operating Procedure (SOP), the Organisation will continue to analyse annual reconfirmations received by Members having an officially recognised status or a WOAHA-endorsed official control programme for the maintenance of official status or endorsement. The Organisation will also continue to publish on its website self-declarations received from Members on their country, a zone, or a compartment within their territory, free from any listed disease. The review of self-declarations requires significant human and financial resources and therefore modalities for reducing the financial impact of this service of this action will continue to be explored in 2024. The Organisation will also continue developing the Official Status Management Platform to archive, track, search, and submit all dossiers related to the official recognition and maintenance of animal health status, and self-declarations of disease freedom.

2.4. *Observatory*

38. 2024 will correspond to the third year of the implementation phase of the [WOAHA Observatory](#) to monitor the implementation of WOAHA standards. Data integration is central to this work. In 2024, methodologies and activities developed in 2022 and 2023 will be consolidated and adjusted to consider feedback from Members and WOAHA's progressive digitalisation. In addition, a web portal to help better visualize and share Observatory reports and data will be developed following the needs assessment conducted in 2023. Key deliverables for 2024 include: convening relevant expert and consultation groups; conducting stakeholder engagement, including the private sector; developing an Observatory

⁷ The Quadripartite comprises the Food and Agriculture Organization of the United Nations (FAO), the United Nations Environment Programme (UNEP), the World Health Organization (WHO) and WOAHA.

web portal; publishing the annual report; publishing one, and if possible two, thematic studies; communicating on the benefits of implementing WOA standards and on the Observatory. The Observatory is 100 % funded through voluntary contributions received through the World Fund as well as invaluable technical support in the form of seconded experts from WOA Members. Resource mobilisation efforts will intensify in 2024 to ensure funding to development of the web portal.

2.5. Foresight

39. The participatory foresight process to support the 100th anniversary of WOA will continue into 2024. This process will also support some baseline work for developing the Eighth Strategic Plan and identifying trends and drivers of change that could mean opportunities and challenges for the Organisation and its Members. Embedded in the workstreams of the foresight process is engagement with key stakeholders within the WOA Membership and network on the selection of relevant uncertainties and signals of change; developing a trend/driver book for animal health and welfare; workshops to develop scenarios representing multiple, alternative futures of animal health and welfare; workshops on how to use the scenarios for generic strategy development; a methodology to immerse readers and users of the scenarios to write “day in the life” stories on the role of WOA, Veterinary Services and other actors in futures depicted in the scenarios; and finally, a playbook on how to employ the methods used in the participatory foresight process. The budget pertaining to this activity is captured under the sub-chapter Standards and Science, and is 100 % funded through the World Fund.

3. Capacity Building

Budgetary Chapters	Regular Budget	World Fund
3. Capacity Building	21 000	5 654 000
3.1 PVS Pathway (workforce development included)	21 000	3 308 000
3.2 Public-Private Partnerships	-	92 000
3.3 Platform for the training of Veterinary Services	-	2 254 000

Table 4: Capacity Building budget

40. The capacity building service offering provided to the Membership is exclusively funded through voluntary contributions received through the World Fund. The estimated budget, amounting to 5.68 M€, captures all activities scheduled for 2024 and associated human resource requirements. This signifies that all human resources in the Capacity Building Department are dependent on voluntary contributions. The World Fund will need to undertake steady resource mobilisation to maintain staff beyond the lifespan of each specific voluntary contribution and enable the Organisation to continue offering such services to the Membership.

3.1. PVS Pathway

41. The digitalisation of the PVS Pathway will continue to be a significant priority in 2024, with efforts centring on ensuring accessibility to PVS Reports, dashboards, and insight by Members, Partners and stakeholders in the first phases and improving programme monitoring and evaluation and process management. In 2024 and further to requests from its Members, the Organisation will continue to meet Members’ needs through implementing presential and remote Orientation workshops with e-Learning in Stage 1; conducting hybrid and blended format PVS Evaluation and Follow-up missions in Stage 2; engaging in PVS Gap Analysis missions and Strategic Planning workshops for Stage 3; as well as all Targeted Support activities, such as Sustainable Laboratories missions, IHR-PVS National Bridging Workshops, and the Veterinary Legislation Support Programme.

3.2. Veterinary Workforce Development

42. After some years of development and piloting of new services in a few countries, the Workforce Development Programme is a comprehensive set of initiatives aligned to the four steps of the PVS Pathway cycle and offered to Members. The missions and activities will be carried out upon request and based on funding availability. The targeted support component will include new competencies and curriculum guidelines for Community Animal health Workers. In 2024, WOA will also undertake a

review and update of the WOA [recommendations on the Competencies of graduating veterinarians \('Day 1 graduates'\) to assure National Veterinary Services of quality](#) to consider new roles and competencies required by the veterinary workforce.

3.3. *Public-Private Partnerships*

43. The Public-Private Partnerships (PPP) initiative will continue to promote the potential benefits of PPPs in the veterinary domain and to build an enabling environment for their development. Taking stock of the work of expert groups conducted in the previous year on PPP integration in PVS Pathway, this will be principally achieved through PPP Targeted Support in 2024.

3.4. *Platform for the Training of Veterinary Services*

44. The WOA Platform for the Training of Veterinary Services will continue to develop the WOA Training System, setting its framework and quality standards, producing the learning resources, and building strategic partnerships. Further to the finalisation of the Competency-based Training Framework and the corresponding development of the Terms of Reference for the 16 Competency Packages (CPs), efforts in 2024 will focus on stocking the Training Portal with e-modules and labelling existing training material. In 2024, the Terms of Reference of the Competency Packages on One Health as well as AMR and veterinary products will be developed. During the course of the year, the e-modules on Trade, AMR, and animal health is expected to go live.

4. Global Frameworks

Budgetary Chapters	Regular Budget	World Fund
4. Global Frameworks	995 000	7 008 700
4.1 One Health	646 000	3 586 700
4.2 Transboundary Animal Diseases (GF-TADs)	60 000	525 000
4.3 Animal Welfare	142 000	264 400
4.4 Aquatic Animal Health	90 000	344 600
4.5 Emergency Preparedness & Biological Threat Reduction	57 000	2 288 000

Table 5: Global Frameworks budget

45. The estimated budget captures all service delivery support Member engagement in the national/regional operationalisation of global frameworks, funded entirely through the World Fund. The small contribution provided by the Regular Budget (12 %) corresponds to the cost of human resources for certain strategies (i.e., Aquatic Animals, Animal Welfare).

4.1. *One Health*

46. The Organisation will continue working within the Quadripartite collaboration for One Health to implement and mobilise resources for the [One Health Joint Plan of Action](#). At the regional level, WOA will support Quadripartite activities through the established regional coordination mechanisms and will conduct numerous activities to support Members operationalize the One Health approach and aligning national plans with the One Health Joint Plan of Action. WOA will build Members' capacities using Quadripartite operational tools and rolling out IHR/PVS National Bridging Workshops. WOA will continue providing secretariat and technical support to the [One Health High Level Expert Panel \(OHHLEP\)](#); this entity offers scientific and technical advice to the Quadripartite on One Health issues. Active engagement in political and technical forums, including G20 and G7 and the pandemic instrument negotiations, is envisaged to ensure that animal health is well concerned in all relevant instances. WOA will also foster coalitions with other relevant partners, including animal health NGOs and regional networks. Further to the signature of a Memorandum of Understanding with UNEP in 2022, bilateral work will advance in fields of mutual interest; for example, climate action, nature action, conservation and sustainable use of biodiversity.

4.1.1. Antimicrobial Resistance (AMR)

47. In 2024, WOAAH will undertake a wide set of actions to combat AMR and promote the prudent use of antimicrobial agents in animals in line with its Strategy and in collaboration with Quadripartite partners under a One Health approach. This work will also encompass contributions to update the [WHO Global Action Plan on AMR](#) considering resolutions to be proposed at the High-Level AMR Meeting foreseen to take place in parallel to the United Nations General Assembly in September 2024. As part of the WOAAH AMR Strategy review, the Organisation will expand its focus to also include companion animals based on the outcomes of consultation processes with key stakeholders (i.e., World Small Animal Veterinary Association) in 2023. Data will continue to be analysed and reported for the annual cycle of the [ANimal antiMicrobial USE \(ANIMUSE\) Global Database](#). Continued efforts will focus on ANIMUSE adoption, accompanying Members from data monitoring to data surveillance, enabling the adaptation of National Action Plans according to evolution of data. The annual report will be published and include reporting on regional and global trends. Lastly, ANIMUSE data will integrate interagency leading to the Tripartite Integrated System for Surveillance on Antimicrobial Resistance and Use (TISSA), providing a cross-sectoral view of AMR and antimicrobial use in the human and animal sectors. Leveraging the work done in 2023 to create an inventory of field-level antimicrobial use local monitoring programs and developing field-level guidelines (terrestrial and aquatic animals), WOAAH aims to support Members consolidate or initiate field-level use monitoring programs. To build capacities of National Focal Points for veterinary medicinal products, the Organisation will continue to organise regional training seminars. These events will focus on key issues relating to AMR based on regional specificities and how to address them. Work will also continue to develop a support system to monitor the quality of veterinary products with the support of Collaborating Centres and qualified external partners. In support of WOAAH's [Aquatic Animal Health Strategy 2021-2025](#), work will continue to roll out the AMR workplan in Aquaculture via capacity building training seminars. During 2024, a global information and alert system for substandard and falsified veterinary products will be completed leveraging learnings from the two pilot phases. Guidelines on how to carryout post-market surveillance to strengthen national regulatory capacity for surveillance of veterinary products quality will be developed by electronic expert group.

48. The economic burden of AMR will be determined thanks to the link to GBADs project (see sub-section 1.5 under Information Management) as well as through the work done by the Quadripartite Technical Group on the Economics in AMR. The Organisation will continue to input into numerous other AMR-related activities in partnership with the Quadripartite, including continuing or phasing out both country and global projects funded through the AMR Multi-Partner Trust Fund; conducting the Tripartite AMR Country Self-Assessment Survey cycle; and participating to the Global Leaders Group and Multistakeholder Partnership Platform.

49. The Secretariat for Registration of Diagnostics Kits would have been revisited, shifting its activities according to the outcome of different leads conceived in 2022, and explored in 2023. All those will remain aligned to our will to ensure availability of reliable diagnostic kits, in close relation with collaborating centres and reference laboratories.

4.1.2. Rabies

50. The elimination of human deaths from dog-mediated rabies remains a priority for the Organisation and a model for One Health operationalisation in line with the [Global Strategic Plan to End Human Deaths from dog-mediated rabies by 2030](#) (Zero by 30). The Organisation will continue to host the United Against Rabies Forum, Global Rabies Coordinator and United Against Rabies website on behalf of the Tripartite, to support the implementation of Zero by 30. Several meetings and webinars will be hosted in 2024 to define priority areas of work and to showcase the outputs of the United Against Rabies Forum. The Organisation will continue to support Members to develop and implement sustainable and One Health- based official programmes for the elimination of dog-mediated rabies, including through access to the WOAAH vaccine bank, provision of technical and capacity building support, and awareness raising activities. The Organisation will strive to meet the Zero by 30 objective through meetings of the technical rabies network and WOAAH rabies reference laboratory network (RABLAB). The RABLAB network supports the Organisation to share the best practices to standardise, validate, and improve the diagnostic tools, provide expertise and training to Members in relation to rabies diagnosis, and surveillance. Linked to this, the Organisation will conduct national and regional rabies laboratory training workshops on a wide range of topics. To enhance internal coordination and planning, these mechanisms

will meet on a regular basis in 2024 to reinforce coordination and communication mechanisms through sharing information, experiences and lessons learned with the Organisation.

4.1.3. Zoonotic Influenza

51. The Organisation will continue to coordinate the [WOAH/FAO Network of expertise on animal influenza \(OFFLU\)](#), hosting the OFFLU Secretariat and maintaining the OFFLU website. The Organisation will continue to monitor the notification of the occurrence of avian influenza through WAHIS and generate reports providing an update of the zoonotic influenza situation at both global and regional levels. The Organisation will continue to organise OFFLU Steering and Executive Committee meetings, the avian and swine influenza technical meetings and the WOAHA expert surveillance panel on equine influenza. The Organisation will deliver technical activities to contribute towards the mitigation of risks posed by zoonotic animal influenza viruses to public and animal health, by taking into consideration the outcomes of the Animal Health Forum organised during the 90th General Session (May 2023). Central to this will be regular communication exchanges with WHO to share public health and animal health data so that risk assessments are updated on issues related to the animal-human interface, including pandemic preparedness. Under the GF-TADs umbrella, in 2024, WOAHA will coordinate with FAO the implementation of a new global strategy for the control of HPAI.

4.1.4. Wildlife Health

52. The Organisation will centre efforts on the continued implementation of the various work packages of its [Wildlife Health Framework](#). Maintaining strong partnerships is vital for the success of this programme and will be ensured by fostering a dynamic global network of wildlife National Focal Points and Collaborating Centres. The Organisation will roll out training for its Members through physical and hybrid seminars, but also through the development of e-modules on wildlife surveillance and trade. To ensure wildlife health global surveillance, the Organisation will fully explore options for putting into place a new disease notification platform including identifying and implementing actions to support the reporting of wildlife diseases, including unlisted ones. Equally, this platform will allow for review of and analyses on wildlife diseases, including those that threaten endangered species and global biodiversity as well as the drivers of transboundary disease transmission and zoonotic disease emergence, and the risks associated with human use of wildlife, to contribute to the knowledge base of global pandemic prevention efforts. In addition, activities conducted under a second phase of the [EBO-SURSY project](#) (under negotiation) will continue to contribute to the Wildlife Health Framework's objectives while piloting innovative new activities.

4.1.5. Tuberculosis and MERS-CoV

53. The Organisation will continue to coordinate with its Tripartite partners on activities linked to the implementation of the [Roadmap for zoonotic tuberculosis](#), which is centred on a One Health approach. A key contribution in 2024 will be the submission of a new international standard for bovine tuberculin (ISBT) for adoption to the World Assembly. The Organisation plans to actively work on identifying alternative strategies for the control and elimination of Mycobacterium tuberculosis complex infection in livestock. The Organisation will work with the subject matter experts and Biological Standard Commission to fill the gap of depleting stocks of the present international standard avian tuberculin (ISAT) by identifying a replacement for ISAT. Active collaborations with FAO and WHO on MERS-CoV activities will be ensured by the Organisation in 2024. These collaborations will provide information on the latest scientific findings and country experiences on MERS-CoV and reinforce coordination and communication mechanisms between animal health, public health and environmental sectors for specific and general outbreak preparedness and response. Any work on MERS-CoV will strengthen reflection and knowledge on SARS-CoV-2 and other emerging zoonotic coronaviruses.

4.2. *Transboundary Animal Diseases*

54. The Organisation will maintain its commitment to the [Global Framework for Transboundary Animal Diseases \(GF-TADs\)](#) and will actively participate in its Global Management Committee, Global Steering Committee and the Partnership and Financing Panel. The Global Secretariat, led by a FAO Global Coordinator and WOAHA Regional Coordinator, will conduct GF-TADs global level activities including rollout of the [GF-TADs Strategy 2021 – 2025](#) and coordinating with disease specific groups

and with GF-TAD regional secretariats. The GF-TADs Regional Steering Committees, under the leadership of their respective Presidents, will continue to coordinate the main stakeholders of the five Regions to support the global and regional priority TADs. The Regional Steering Committees are supported by GF-TADs Regional Secretariats led by WOAHA Regional Representations. Technical activities will continue to take place at regional level to support Members and regional stakeholders on regional priority diseases, including providing scientific updates and practical recommendations and new tools. A specific budget for the core GF-TADs coordination activities conducted by FAO and WOAHA will be elaborated in 2023 to clarify the resource needs for the basic metabolism of this initiative. In 2024, efforts will centre on mobilising the necessary resources to enable the continued coordination of GF-TADS.

4.2.1. African Swine Fever

55. African Swine Fever (ASF) remains a priority disease for the WOAHA as it continues to support Members in their efforts against the disease in line with the GF-TADS [Global Initiative for the Control of ASF](#). The Organisation will continue to convene its internal coordination group to facilitate the communication of updates and sharing of experiences and lessons learned across the Organisation as well as continued support to the Standing Group of Experts on ASF (global and regional) and coordination between global and regional levels will be strengthened by the establishment of a ASF Global Committee. The monitoring of ASF notification and situation reports will continue through WOAHA-WAHIS, with fortnightly situation reports summarising the ASF situation at both global and regional levels. This information, among others, will inform the regular dissemination of ASF communication materials for a wide range of stakeholders, including policy makers, veterinarians, farmers, and travellers. These materials will be developed in collaboration with key partners such as the FAO, Interpol, the World Customs Organization (WCO), and the International Maritime Organization (IMO). The ASF reference laboratory network will continue to harmonise, standardise, validate, and make available ASF diagnostic assays, provide expertise and training to Members in relation to ASF diagnosis, surveillance, and control, and to collect, analyse and disseminate epidemiological information on the global occurrence of ASF and genetic characterisation. National and regional ASF meetings and workshops will be organised on a wide range of topics, including on compartmentalisation, prevention, and control strategies, import risk analysis and cross-border risk assessment. The WOAHA will continue to implement ASF-specific content missions under the PVS Pathway.

4.2.2. Foot and Mouth Disease

56. Building on the outcomes of the external review of [Global Foot and Mouth Disease \(FMD\) Control Strategy](#), the Organisation will tailor interventions and activities to support Members in the implementation of the Progressive Control Pathway for FMD control (PCP-FMD) with the goal of reducing FMD virus circulation by 2027. The Global Coordination Committee on FMD (GCC-FMD) acts as a platform to exchange experiences, facilitate coordination, and align the regional FMD control initiatives and development of a harmonised global FMD action plan towards 2027. The Organisation will continue to collaborate with FAO and the European Commission for the Control of Foot-and-Mouth Disease (EuFMD) to strengthen strategy implementation through capacity building activities, the provision of PCP-FMD tools and the expansion of the PCP-FMD Support Officer programme. In addition to regional roadmap meetings, epidemiology and laboratory network meetings will be conducted in all regions. The Organisation will build on its partnership with EuFMD to offer capacity building related to trade facilitation and implementation of WOAHA standards. The observer status of WOAHA in the EuFMD Executive Committee enables the Organisation to make recommendations on the EuFMD work programme and to identify key areas of need for future work, such as surveillance, public-private partnerships and status maintenance.

4.2.3. Peste des petits ruminants (PPR)

57. WOAHA and FAO will continue their collaboration under the GF-TADS umbrella for the implementation of the [PPR Global Control and Eradication Strategy \(PPR GCES\)](#), supporting all Members and partners across the different regions in alignment with the second phase (2022-2026) of the PPR Global Eradication Programme (GEP). Consultations will continue to take place among the PPR Vaccine Producers and the support of the PPR Global Research and Expertise Network as well as of the WOAHA PPR Reference Laboratories Network. Through the organisation of regional advisory

groups and regional roadmaps, WOAAH will continue to create opportunities for Members to share information on their PPR situation, gaps identified, strategies to overcome them and priority activities to be undertaken. The Organisation will also continue to provide technical support to Members in line with their national control plans including the development or improvement of the necessary tools. Where possible, WOAAH will support Member vaccination campaigns through access to the WOAAH PPR Vaccine Bank.

4.2.4. Rinderpest Virus Freedom

58. The Organisation, in collaboration with FAO, will continue to strengthen rinderpest post-eradication security by facilitating and encouraging Members holding rinderpest stocks to either destroy them or to send them to an FAO/ WOAAH designated Rinderpest Holding Facilities and to reduce the inventories of such materials held by Rinderpest Holding Facilities. Linked to the latter, the WOAAH/FAO Secretariat and the Joint Advisory Committee on Rinderpest will perform monitoring and evaluation of the network of Rinderpest Holding Facilities. Communication and advocacy remain key to ensure that new generations of veterinary practitioners, veterinary students, veterinary paraprofessionals, laboratory technicians and policy makers know about rinderpest.

4.3. *Animal welfare*

59. The Organisation will continue to implement the [Global Animal Welfare Strategy](#) adopted in 2017. The Strategy identifies actions that address the highest priority needs and focuses resources on activities that will offer enduring impacts. Aligned with the following four pillars of the Strategy (Standards, Capacity building and education, Communication and Implementation of standards and policies), the Organisation has developed a road map of activities to be implemented. Activities include the revision of relevant animal welfare chapters of the *Terrestrial Code*; implementation of targeted capacity building and education-related activities in collaboration with key partners to support its Members, including the development of training materials and e-learning modules for dissemination through the WOAAH Platform for the Training of Veterinary Services as well as in-person training events. The annual [Animal Welfare Global Forum](#) will bring together representatives from the global animal welfare community. The WOAAH will also continue to participate in meetings, workshops, and conferences at the invitation of partner organisations to present information about the relevant work of the WOAAH in animal welfare and to provide input into documents developed by other organisations.

4.4. *Aquatic Animal Health*

60. Aquatic Animal Health will continue to be at the forefront of the Organisation's focus in line with the first [Aquatic Animal Health Strategy](#) adopted by the World Assembly in 2021. The Strategy identifies and coordinates actions that address the highest priority needs and focuses resources on activities that will offer enduring impacts. Through 23 activities, the Strategy is guiding actions to strengthen four key areas; Standards, Capacity building, Resilience and Leadership. In addition to continued work to develop and/or revise chapters for the Aquatic Code and Aquatic Manual, the Organisation will provide capacity building tools to support Members in implementing the standards. Among others, this will be achieved through the organisation of PVS Aquatic missions, National Focal Point Training Seminars, and the development of relevant e-learning modules. The Organisation will also continue to foster dialogue and exchange through participation in and support to platforms and networks such as the Regional Collaboration Frameworks on Aquatic Animal Health in the Middle East (AQMENET) and Asia and the Pacific. The findings of a survey of National Focal Points for Aquatic Animals (2022) will be published and provided to Members. These findings and recommendations will be used to prioritise activities that address barriers to the implementation of standards and transparency in disease reporting.

4.5. *Emergency Preparedness and Biological Threat Reduction*

61. In 2024, WOAAH will continue to actively integrate emergency management into its core business to support its Members in preparing for and responding to emergencies utilising an all-hazards and multi-sectoral approach. The work programme will be informed by the recommendations from the 2023 Global Conference on Emergency Management. WOAAH will be undertaking an ambitious project to build an institutional Incident Management System (IMS) which will strengthen its capability to respond to international sanitary crises, providing maximum value for its Members and partners. The development

of the IMS will engage external experts and will build on lessons learned from past crises (SARS-CoV-2, HPAI, BSE etc.). The Organisation will continue to play a critical role in the global dialogue on biological threat reduction and actively contribute to the work of the Global Partnership Against Weapons of Mass Destruction to mitigate global biological threats and strengthen global health security. Following a needs assessment workshop held in 2023, specific projects will be implemented in a selection of target countries in Africa to build capacity for emergency management. This project will be implemented in the framework of the G7 Global Partnership Africa Signature Initiative.

62. WOAHA will work with WHO to address concerns around risks from dual research of concern, building on and promoting its guidance on responsible conduct in veterinary research.

5. International collaboration

Budgetary Chapters	Regular Budget	World Fund
5. International Collaboration	-	589 000
5.1 Scientific Networks	-	155 000
5.2 Other Networks	-	250 000
5.3 Technical Partnerships	-	184 000

Table 6: International Collaboration budget

63. The Organisation will continue to maintain its network of Reference Centres (collaborating centres and reference laboratories) for the purposes of providing scientific expertise and support to the WOAHA and its Members, and for promoting international collaboration on animal health and welfare. This will include engaging with the Reference Centres on a wide range of activities, among others capacity building, participation to the standard-setting process, development of guidelines and other relevant material or the conduct of proficiency tests. WOAHA will continue to engage with its Reference Centres to ensure that the Organisation has access to the necessary knowledge, including synthesis of evidence as the basis for regulatory policy and analysis of data to generate novel insights and intelligence and to effectively implement its mandate.

64. WOAHA will continue to co-host the scientific secretariat (SIRCAH2) of the Global Strategic Alliances for the Coordination of Research of Major Infections Diseases of Animals and Zoonosis (STAR-IDAZ) International Research Consortium (IRC). The goal of this initiative is to coordinate research programmes at international level and contribute to new and improved animal health strategies for priority diseases, infections, or horizontal issues.

65. WOAHA will continue to engage in a public-private partnership with the International Horse Sports Confederation (IHSC) to support safe international movements of sports horses for competitions. Numerous activities will be conducted and coordinated under this partnership to support the update of relevant standards and to increase communication and awareness.

66. In 2024, WOAHA will continue to engage in strengthening the relationship with the Pacific Community (SPC), including by supporting the organisation of [Pacific Heads of Veterinary and Production Services \(PHOVAPS\)](#) meetings. WOAHA and SPC will also work to update the Memorandum of Understanding signed in 1999. Bilateral discussions with SPC Members interested in acceding to WOAHA will also take place.

67. WOAHA as the co-secretariat of the [Mediterranean Animal Health Network \(REMESA\)](#) will continue to support the development and implementation of the Scientific and Technical Office of REMESA (STOR). The STOR is responsible for supporting the development and implementation of technical projects and activities. WOAHA will continue to follow up and support the implementation of the STOR work plan in collaboration with the REMESA co-secretariat work in 2024, which will cover key areas including epidemiological surveillance, AMR, climate change and diseases, bio-risk management, aquatic animal health and TADs.

68. The Organisation will also continue to foster dialogue and exchange through participation in and support to the [Camel Middle East Network \(CAMENET\)](#) to better understand and control diseases of camelids zoonoses. The new WOAHA collaborating centre for camel diseases - Abu Dhabi Agriculture and Food Safety Authority (ADAFSA) laboratory will be central to these regional efforts. The Exchange

of Letters with the World Camel Organization (WCO) signed in November 2022 should strengthen the WOH engagement in this sector.

69. In its capacity as an Observer to the World Trade Organization (WTO) Committee on Sanitary and Phytosanitary Measures (SPS Committee), WOH will participate in the regular meetings of the SPS Committee during 2024, as well as in any Thematic Session or Workshop organised. In its capacity as a founding partner of the [Standards and Trade Development Facility \(STDF\)](#), WOH will also participate in the STDF Policy Committee and STDF Working Group meetings.

70. WOH and the Codex Alimentarius Commission will continue to regularly participate in each other's standard-setting activities to ensure an integrated approach to standard-setting for the entire food chain. Among others, this will include the Organisation's participation to the *ad hoc* Codex Intergovernmental Task Force on Antimicrobial Resistance, the Codex Committee on General Principles, the Codex Committee on Food Import and Export Inspection and Certification Systems, and the Codex Committee on Residues of Veterinary Drugs in Foods including several electronic working groups.

71. WOH will continue to participate in relevant meetings of the World Customs Organisation (WCO) Permanent Technical Committee to strengthen cross-border collaboration between the WCO and SPS agencies at international and national levels.

72. The budget for this area of work is principally funded thanks to voluntary contributions and captures the activities relating to REMESA and the staff costs for the SIRCAH Coordinator. Although the total cost for this budgetary chapter is relatively low, strategic partnerships and international collaborations are undertaken by staff captured in other budgetary chapters.

6. Institutional Governance

Budgetary Chapters	Regular Budget	World Fund
6. Institutional Governance	3 531 000	739 500
6.1 World Assembly of Delegates	1 071 000	24 000
6.2 Council	85 000	-
6.3 Regional Commissions	140 000	-
6.4 Directorate General	2 235 000	715 500

Table 7: Institutional Governance budget

6.1. General Session of the World Assembly of Delegates

73. The 91st General Session of the World Assembly of Delegates is planned to take place face to face. A special emphasis will be given to the celebration of WOH's 100th Anniversary.

6.2. Council

74. The Council will continue to meet on three occasions during 2024, during which two face-to-face meetings will be held (May in the margin of the General Session and September), while the meeting in first quarter 2024 will be held virtually. In addition to preparing the 91st General Session of the Assembly (i.e., agenda, documentation, and implementation modalities), the Council will guide the Organisation on issues of strategic importance, including resource management, revision of the Basic Texts, and implementation of the Seventh Strategic Plan for 2021-2025. The Council members will continue to engage with Members at the regional level by participating in important events organised in their respective regions.

6.3. Regional Commissions

75. The five WOH Regional Commissions and their respective Bureaus are institutional elected bodies and key actors in the work of the Organisation. The Bureaus of the Regional Commission perform an advisory role to WOH by acting as a bridge between the Organisation and its Members in their respective region to ensure that the Organisation well addresses all regional needs. In 2024, WOH will

organise the 31st Conference of the Regional Commission for Europe and the 27th Conference of the Regional Commission for the Americas; both meetings will be held in presential mode. In 2024, the Organisation will also organise the meetings of the Regional Commissions during the 91st General Session.

6.4. *Regional Core Groups*

76. The Regional Core Group (RCG) is a coordination mechanism implemented by the regions to facilitate communication among the Members and to better support the Bureau’s work. It comprises the elected members of the Bureaus of the Regional Commission and the regional Council members. The RCGs will continue to meet in 2024 to support the development of agendas for Regional Commission meetings and the General Session so that regional needs and expectations are met. This coordination mechanism also supports regional activities prioritisation in alignment with the Seventh Strategic Plan and facilitates regional dialogue on the WOAHA standard-setting process.

6.5. *Directorate General*

77. Dr Monique Eloit, Director General, will continue to lead the Organisation through the implementation of the resolutions adopted by the World Assembly and guide Seventh Strategic Plan execution. Supported by her Deputy Director Generals, Director of Administration, and Chief of Staff, she will centre her efforts and strategic focus on the WOAHA’s continued transformation into an agile, results-oriented Organisation that is fit for purpose.

78. Key to her tenure as Director General, the Director General will leverage high-level political support and financial resources (Regular Budget and World Fund) to support the execution of the Organisation’s mandate and accomplishment of the Seventh Strategic Plan. She will continue participating in political forums to advocate for and raise awareness of the critical role of animal health in global forums including those related to health governance and the recognition of Veterinary Services’ contribution to global goals. She will remain at the service of the Membership and envisages enhanced interaction with Members (bilaterally and regionally) through in-person meetings.

7. **General Administration**

Budgetary Chapters	Regular Budget	World Fund
7. General Administration	5 844 500	314 000
7.1 Corporate Financial & Administrative Management	600 300	64 000
7.2 Building Management	314 250	-
7.3 IT Management	970 000	-
7.4 Communication	321 420	-
7.5 Staff expenses and Human Resource Management	3 638 530	250 000

Table 8: General Administration budget

7.1. *Corporate and Financial Management*

79. Efforts in 2024 will strive to drive enhanced financial oversight, by improving budgetary monitoring and enabling WOAHA leadership to establish a management and performance dialogue with their teams. In support of this, WOAHA will also continue to document and optimise processes and procedures to support performance-based management, risk management and transversality, as well as automating key support processes (i.e., human resources, budgetary process and procurement). Strengthening reporting on the implementation of the Seventh Strategic Plan will be central and made possible via the delivery of a performance-based report assessing achievement of the strategic objectives.

80. The Organisation will continue aiming at ensuring that it operates in a legal sound manner. A special focus will be placed in negotiating adequate arrangements relating to its privileges and immunities in two host countries (namely the United Arab Emirates and Thailand) in addition to contributions in its capacity of stakeholder to the Member-led negotiation of a pandemic international instrument within WHO. Efforts will also be placed on supporting a project relating to the improvement of the Organisation’s institutional, technical and financial governance through potential revision of its

Basic Texts. Staff will continue to be trained on data protection and other best practices. The Organisation will continue to improve its procurement procedures with a view of transparency and efficiency in procurement activities, as well as ensuring equal treatment of tenderers. The Organisation will put into place a dematerialised procurement platform in 2024 in line with its digital transformation commitments.

81. The Organisation will keep organising institutional and global events (physical, virtual, hybrid) based on analysis on the added value of using external event service providers for selected events in 2023. The competencies acquired over the past years during the COVID-19 pandemic by the staff in Headquarters will be transferred to staff at regional level to ensure harmonised approaches across the Organisation and high-quality meeting delivery for Members and stakeholders.

7.2. Building Management

82. The Organisation will pursue its efforts to ensure that its staff work in safe and secure conditions. Among others, this requires maintenance and property management for the two Headquarters buildings. In 2024, WOAAH will continue to monitor compliance to a common normative reference framework for safety and security deployed in Regional and Sub-Regional Representations.

7.3. IT Management

83. The Organisation will focus on implementing a data-centric architecture to collect, transform, analyse and share data in a standardised way. Deployment of a common IT project methodology coupled with the increased capacity of staff involved in these projects will allow the continued implementation of WOAAH's IT project portfolio per the schedule envisaged for the digital transformation. Applications developed and deployed in recent years will continue to be maintained and optimised, particularly by pooling resources in the Azure Cloud and capitalising on standard tools. The "User Experience" programme initiated in 2021 will continue to support WOAAH staff in appropriating digital tools. The budget comprises the maintenance, hosting, licences expense necessary for the daily functioning of IT infrastructure, including for IT projects and platforms.

7.4. Communication

84. Corporate communication at WOAAH will further evolve in 2024. The in-depth rebranding exercise and associated launch campaign will continue to be mainstreamed across the Organisation and beyond. Intensive work will continue on optimising search engine functions under the acronym WOAAH, so that information can be accessed rapidly and reliably. The information architecture and editorial consistency of the www.WOAAH.org website will be further enhanced. The growing social media presence remains a strong focus for the future. Dedicated social media accounts and communication activities will continue to evolve across all regions. Moreover, the Organisation will focus on achieving coverage in high-profile media as well as more niche technical publications. WOAAH will further establish itself as a leading reference in the media regarding animal health and welfare issues. A comprehensive campaign and other activities will be organised for WOAAHs' 100th anniversary by a dedicated working group.

7.5. Human Resources Management

85. The Organisation will implement a human resource policy based on efficiency, equity and diversity to ensure that the WOAAH deliver its mandate and the Strategic Plans in alignment with holistic workforce planning. Meeting current and future staffing needs will remain a priority for 2024, possible by implementing efficient and cost-effective modalities for recruiting and retaining talent. Building on the exercise conducted in 2023, the Organisation will put into place a more thorough analysis of human resource management needs to develop of a Human Resources Information System in 2024.

8. Regional and Sub-Regional Representations

Budgetary Chapters	Regular Budget	World Fund
8. Regional and sub-regional Representations	1 665 000	-
8.1 Share of Statutory Contributions for the Regions	1 234 000	-
8.2 Contributions to RR/SRR	100 000	-
8.3 Regional Actions	331 000	-

Table 9: Regional and Sub-Regional Representations budget

86. As the Organisation's first contact point with Members, the Regional and Sub-Regional Representations support the delivery of activities for and technical support to Members at the regional and sub-regional level. The existing 13 Representations will continue to offer an inclusive and transparent approach to serving the Membership in 2024. They will continue to promote the Organisation's values and mandate at regional level, fostering the active participation of Members in WOA's activities. By maintain a close relationship with the Members via the Bureaus of the Regional Commissions and the Regional Core Groups as well as with host countries and relevant regional stakeholders and partners. Among others, this includes the regional Quadripartite, regional economic communities and WOA Reference Centres.

87. The Regional and Sub-Regional Representations play a significant role in identifying and understanding regional priorities and specificities to plan for and deliver targeted capacity building through the organisation of meetings, workshops, and webinars adapted to regional needs and issues. The Regional and Sub-Regional Representations will also continue to support the Membership operationalise global strategies, initiatives and programmes at the regional and national levels.

88. The Regional Activities Department supports the coordination, harmonisation and implementation of regional activities undertaken by the Regional and Sub-Regional Representations and facilitate their efficient and effective implementation of WOA's strategic mandate as well as their compliance with WOA administrative rules. The Department will also support the organisation of the two Conferences of Regional Commissions to be implemented in 2024. Support to the organisation of the meetings of the Regional Commissions during the 91st General Session is also envisaged and well as to the training of WOA New Delegates in collaboration with Capacity Building Department.

89. As per Resolution No. 6 adopted on 26 May 2006 "Setting up a new financial mechanism for the Regional Representations", a share of the statutory contributions of each Member is provided to Regional Representations and is calculated on the basis of units. The share of statutory contributions provided to Regional Representations is considered as an "expense" for the Regular Budget as presented in Table 9. And should Members vote a 15 % increase to statutory contributions in 2024, a total of 1 254.50 contribution units are owed to the Organisation, with each unit amounting to 10 801 €. Of this amount, 984 € is the portion to be assigned to the budget of the Regional Representation, to be multiplied depending on the number of contribution units paid per Member per category and per region.

90. The estimated budget does not consider the salaries of the staff of the Regional and Sub-Regional Representations. This cost will be provided when the 2024 Budget for the Regional and Sub-Regional Representations will be established at the end of 2023. It is important to note that, generally, more than half of these staff are funded through contributions from the World Fund.

91. The Regional Actions covers the activities and costs for the Regional Activities Department.

9. Depreciation and Amortisation

Budgetary Chapters	Regular Budget	World Fund
9. Depreciation and Amortisation Expenses	1 300 000	-

Table 10: Depreciation and Amortisation budget

92. All assets of the Organisation are managed through the Regular Budget.

93. Depreciation and amortisation expenses comprise the depreciation of the Organisation's assets; this includes, among others, the building, equipment, and IT applications. A provision for the risk of

unpaid contributions for the year Y-2 and for contributions cancelled under the 10-year prescription rule have also been considered.

III. 2024 Income Estimates

1. Regular Budget Income Estimates and Related Contribution Scales

94. The Organisation's principal and sustainable source of financial resources is derived from its Member's annual statutory contributions (see Section 1 in table 11 below). Other income principally comprises receipt of fees for the evaluation of dossiers for the recognition of official disease status as well as overheads from the World Fund.

Section	Description	Amount
Section 1	Member contributions (Article 11 - Organic Statutes and Article 14 - Organic Rules)	14 804 000
	Extraordinary contributions	817 000
	Sub-total Section 1	15 621 000
Section 2	Registration fees (General Session, conferences)	-
	Publication sales	-
	Fees for evaluation of disease status applications	140 000
	World Fund overheads	1 400 000
	Internal contributions	820 000
	Other operating revenue	295 215
	Sub-total Section 2	2 655 215
Section 3	Investment income	51 885
	Extraordinary income	-
	Recovery of investment subsidies	32 500
	Reversal of provisions	488 000
	Sub-total Section 3	572 385
Total		18 848 600

Table 11. 2024 Income Estimates – Regular Budget

1.1. Section 1: Contributions from Members

95. The Regular Budget comprises statutory contributions and is complemented by contributions in an extraordinary category. In 2024, three Members are expected to provide an extraordinary contribution estimated at 817 K€ in additional flexible income to the Regular Budget; this considers the differential between the amount that will be paid and owing per the Member's statutory contribution category. Further to adoption of Resolution No.15 in May 2018, the OECD-Total CPI for the previous year is used to calculate annual WOAHP Member contributions for the following year.

96. In May 2022, the Assembly approved the principle of a 30 % increase to statutory contribution over the 2023-2025 period, with a 15 % increase voted for 2023 and a foreseen 7.5 % increase for 2024 and 2025. At this time, the financial outlook to rebound from the pandemic crises was more optimistic; hence WOAHP had included the OECD-Total CPI in the percentage increase to statutory contributions requested to Members. Unfortunately, the declining economic outlook reeled significant negative consequences for WOAHP, with inflation nullifying the positive gains from the increased statutory contributions.

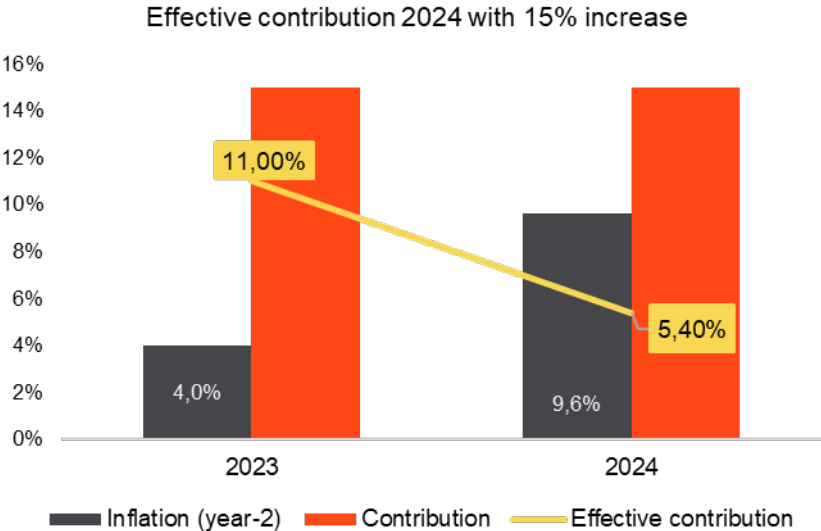
97. The 2022 OECD-Total CPI of 9.6 %⁸ reflects the global economy's dramatic outlook of high inflation and low economic growth. This inflation rate is also significantly higher (+2.1 points) than the initially foreseen request of a 7.5 % increase to statutory contributions. Moreover, pertaining to 2025 statutory contributions, the projected OECD-Total CPI in 2023 is at 6.58 %⁹. Hence, the impact of inflation on the Organisation is massive.

⁸ As per Resolution No.15 in May 2018, the 2022 OECD-Total CPI rate should be applied to 2024 statutory contributions.

⁹ As per Resolution No.15 in May 2018, the 2023 OECD-Total CPI rate should be applied to 2025 statutory contributions.

98. As a consequence, WOAAH is able to present a balanced 2024 Regular Budget only by applying a 15 % increase to 2024 statutory contributions. The increase in statutory contributions will ensure all costs are covered without negatively impacting the delivery of the 2024 Work Programme.

99. Indeed and as depicted in graph 4, the 15 % increase enables the Organisation to have an effective contribution increase of 5.4 %. Due to inflation, WOAAH would actually benefit from a 16.4 % increase for the period 2023-2024, rather than a 22.5 % increase (15 % in 2023 and 7.5 % in 2024).



Graph 4: Effective contribution 2024, if 15 % increase to statutory contributions is accepted

100. The 15 % increase to statutory contributions hence addresses in part the rise in inflation as well as the Regular’s Budget chronic financial stress caused by a systematic misalignment between the Organisation’s financial resources and the continued overcommitment and overextension to put into place resolutions and decisions adopted by its Assembly, better service Members’ needs through a digital transformation, and fulfil its essential role in global health governance.

101. The below table shows the 2023 statutory contribution rate compared to the 2024 statutory contributions scale applying the 15 % increase. It also provides the difference between the two years. Although the percentage increase seems significant, the total amount being requested to Members is modest.

Category	2023 Amount	2024 Amount	Difference
1	256 538,00	295 025,00	38 487,00
2	205 230,00	236 020,00	30 790,00
3	153 923,00	177 015,00	23 092,00
4	102 615,00	118 010,00	15 395,00
5	51 308,00	59 005,00	7 697,00
6	30 785,00	35 403,00	4 618,00

Table 12. 2024 Contribution scales

102. WOAAH and the Council recognise the economic challenges being faced by the Membership, however request this additional effort be made to enable the Organisation to deliver the Seventh Strategic Plan and its mandate. Significant achievements have been made in the past few years and they must be sustained.

103. The 2024 contribution scale will apply to 182 Members and represents a total of 1 254.5 contribution units¹⁰. The table below indicates the total estimated contribution units owing for 2024, considering the specific measure put into place for LDCs¹¹. Each contribution unit is valued at 11 801 €.

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	132.50
Category 6	104	3	312	252
Total	182	-	1 322	1 254.50

Table 13: Contribution Units

104. Further to the World Assembly's adoption of Resolution No. 6 in 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.

105. For 2024, the total theoretical value of contributions is 14 804 355 € (1 254.50 contribution units multiplied by 11 801 €) and rounded to 14 804 000 €. This figure forms the basis of the Regular Budget.

1.2. Section 2: Operating income

106. Total operating income is estimated at 2.66 M€ in 2024. It principally comprises income from fees for evaluating dossiers for the recognition of official disease status (140 K€), overheads resulting from grants signed through the World Fund (1.4 M€), an internal contribution (820 K€) as well as the recovery of investment subsidies for WAHIS (295 K€).

1.3. Section 3: Financial and extraordinary income

107. Section 3 estimates financial income from interest accrued from bank accounts and short-term investments. WOH applies a cautious approach given that the Organisation's cash position constantly changes and is dependent on financial market fluctuations. For 2024, 52 K€ is proposed.

108. 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 and is estimated at 33 K€ for 2024.

109. The reversal of provisions is estimated at 488 K€ in 2024. It considers the payment of statutory contributions previously covered by a provision and contributions written off in applying the 10-year prescription rule.

2. World Fund Income Estimates

110. The World Fund is a multi-year special account that collects voluntary contributions from Members and other resource partners as direct support to the Organisation through clearly defined and time-specific grants.

111. The Organisation conducts active resource mobilisation to increase the number and volume of voluntary contributions to the World Fund to ensure the balance of funds needed to guarantee the Organisation's operational capacity and implement the work programme. Voluntary contributions are

¹⁰ Taking into account the changes in contribution category already agreed to by some countries.

¹¹ LDCs: Least Developed Countries, as defined in the list published by the United Nations.

accepted only when they align with the Organisation’s strategic priorities and efforts are underway to encourage resource partners to consider increasing their unearmarked or lightly earmarked contributions as a means of achieving greater impact with the same amount of funds.

112. Unearmarked voluntary funding provides the significant additional advantage of allowing the Organisation and its Members to ensure funds are allocated where they generate the greatest benefit under specific objectives. Unearmarked funding also allows for more agility and rapid adaptation to changing circumstances or priorities, which is particularly important in an increasingly volatile environment.

113. 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 2022 amounts to 48.6 M€, of which 15.63 M€ is expected as cash income in 2024 per payment tranches. Grants in the pipeline and prospects based on project ideas and positive contacts with resource partners are not included in this estimate. The financing outlook for new grants is substantially in line with those of 2023 and based on the historically high levels of voluntary contribution mobilization during the last Strategic Plan period (2016-2020). Consequently, the total World Fund estimates will continue to evolve upwards throughout the year.

IV. APPENDIX

Appendix I: 2024 Budgeted Work Programme

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Budgetary Chapters	Regular Budget	World Fund
1. Information Management	2 825 100	1 086 000
1.1 Animal Health Information	1 839 500	392 000
1.2 Publications	466 700	90 000
1.3 Documentation	188 900	-
1.4 Data Governance	330 000	235 000
1.5 Global Burden of Animal Diseases (GBADs)	-	369 000
2. Standard Setting and Implementation	2 667 000	1 219 000
2.1 Standards and Science	1 094 000	361 000
2.2 Specialist Commissions and Groups	487 000	72 000
2.3 Status	913 000	93 000
2.4 Observatory	173 000	693 000
3. Capacity Building	21 000	5 654 000
3.1 PVS Pathway (workforce development included)	21 000	3 308 000
3.2 Public-Private Partnerships	-	92 000
3.3 Platform for the training of Veterinary Services	-	2 254 000
4. Global Frameworks	995 000	7 008 700
4.1 One Health	646 000	3 586 700
4.2 Transboundary Animal Diseases (GF-TADs)	60 000	525 000
4.3 Animal Welfare	142 000	264 400
4.4 Aquatic Animal Health	90 000	344 600
4.5 Emergency Preparedness & Biological Threat Reduction	57 000	2 288 000
5. International Collaboration	-	589 000
5.1 Scientific Networks	-	155 000
5.2 Other Networks	-	250 000
5.3 Technical Partnerships	-	184 000
6. Institutional Governance	3 531 000	739 500
6.1 World Assembly of Delegates	1 071 000	24 000
6.2 Council	85 000	-
6.3 Regional Commissions	140 000	-
6.4 Directorate General	2 235 000	715 500
7. General Administration	5 844 500	314 000
7.1 Corporate Financial & Administrative Management	600 300	64 000
7.2 Building Management	314 250	-
7.3 IT Management	970 000	-
7.4 Communication	321 420	-
7.5 Staff expenses and Human Resource Management	3 638 530	250 000
8. Regional and sub-regional Representations	1 665 000	-
8.1 Share of Statutory Contributions for the Regions	1 234 000	-
8.2 Contributions to RR/SRR	100 000	-
8.3 Regional Actions	331 000	-
9. Depreciation and Amortisation Expenses	1 300 000	-
TOTAL	18 848 600	16 610 200