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**2025 Budgeted Work Programme, Income Estimates and
Related Contribution Scale**

[Financial Working Document]



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I. Introduction

1. In 2025, WOAAH will work towards the successful culmination of the 7th Strategic Plan, which has served as the guiding framework for the Organisation's activities alongside its mandate. The key strategic objectives outlined in this Plan continue to form the foundation of WOAAH's Work Programme for 2025, namely:
 - Advancing policy and technical work by harnessing relevant scientific expertise to address animal health and welfare issues through a forward-thinking, evidence-based, multisectoral and interdisciplinary approach.
 - Strengthening critical WOAAH information systems and data analysis capabilities to assist Members in making well-informed decisions to prevent and prepare for animal diseases, including those at the human-animal-ecosystems interface.
 - Supporting Members in developing a skilled animal health workforce that adheres to international standards, thereby contributing to the prevention, control and response to animal disease threats impacting health (human-animal-ecosystem) and food security using a One Health approach.
 - Continuing to enhance the Organisation's institutional, technical and financial governance structures to ensure the optimal and sustainable delivery of its mandate in a legally sound manner.
 - Elevating the Organisation's profile, expanding policy outreach and bolstering its governance role by fostering strategic partnerships. These efforts aim to ensure that animal health and welfare are recognised as integral components of global health and food systems governance and transformations.
2. At both systemic and governance levels, which are integral to achieving strategic objective 5, the 2025 Budgeted Work Programme has been designed to:
 - Continue delivery of the Organisation's mandate making optimal use of all available resources and aligning them effectively with the Membership's needs.
 - Improve transparency in the Organisation's governance and operations to empower the World Assembly in decision-making regarding the Budgeted Work Programme, including by taking into consideration of the recommendations of the External Auditor.
 - Establish structured reporting mechanisms to effectively measure and assess progress in implementing the Organisation's mandate and achieving the objectives of the 7th Strategic Plan.
3. The 2025 Budgeted Work Programme, Income Estimates and Related Contribution Scale is the outcome of the prioritisation exercise spearheaded by the 2024-2025 budgetary dialogue. It takes into account the work delivered and achievements described in the Director General's Report on 2023 WOAAH Activities (*91GS/Adm-05*) and the Adjustments to the 2024 Budgeted Work Programme (see *91GS/Fin-04*). It also considers the major areas of focus or emerging workstreams from the previous General Session.
4. Efforts have also focused on enhancing productivity and strategically prioritising investments to align with the objectives outlined in the Strategic Plan. This document presents the 2025 Budgeted Work Programme per budgetary chapter in [Annex 1](#), supported by [Annex 2](#) illustrating concrete deliverables or outputs per chapter. This innovative approach aims to demonstrate the tangible return on investment to the World Assembly. This structured format will serve as the foundation for future reporting to the Director General's Report on 2025 WOAAH Activities, facilitating effective communication on the Organisation's progress and achievements.

5. In response to requests from the Membership for increased savings and efficiency, the Director General has prioritised budgetary management and control and financial reform since taking office in 2016. Hinged on modernisation, leveraging best practices and driving efficiencies, WOAAH has reinforced its longstanding commitment to value for money. Efficiencies achieved in the two strategic plan phases has involved systematically reducing input costs while minimising any significant adverse effects on outputs. Ongoing examples of these savings and efficiencies include:
- Implementing changes in policies, procedures, and work methods to optimise operations and eliminate unnecessary costs.
 - Increasing voluntary contributions through active resource mobilisation, thereby shifting the burden of critical WOAAH activities and staff from statutory to voluntary funding sources, despite the risk of a non-permanent resource.
 - Enhancing cost recovery (overheads) on voluntary contributions to reduce to a minimum the impact of grants on the Regular Budget.

These efforts have been substantiated by improved financial transparency provided to the Membership.

6. In conjunction with ongoing efficiency initiatives and in concertation with the Council, WOAAH actively engaged in a budgetary dialogue with its Members. The efforts culminated in May 2022, when the Assembly endorsed the principle of a 30% increase in statutory contributions for the period 2023-2025. This included a 15% increase for 2023 and a projected 7.5% increase for both 2024 and 2025. These adjustments incorporated the OECD-Total Consumer Price Index (OECD-Total CPI), as stipulated in Resolution No. 15 passed in May 2018¹, to ensure the percentage increase in statutory contributions aligned with inflation. However, due to the global economic stagflation, the OECD-Total CPI for 2022 rose to 9.6%, effectively neutralising the positive gains from the increased statutory contributions. Consequently, recognising the need to maintain financial stability, the Council supported, and the Assembly endorsed a 15% increase in statutory contributions for 2024, which also accounted for the OECD-Total CPI for that year (9.6%).
7. Acknowledging the efforts of the Membership and in alignment with the objectives outlined in the 7th Strategic Plan, WOAAH embarked on a comprehensive reform of its financial management framework in June 2023. This initiative culminated in the establishment of a consolidated financial policy framework, effective as of 1 January 2024. This framework comprises a single reference document that encapsulates all financial rules and regulations, revised institutional decisions, and standard operating procedures. Additionally, a budget and commitment tracking tool have been implemented to streamline key business processes. The new financial management framework and tracking tool are designed to enhance our financial efficiency, transparency and accountability. It underscores our commitment and responsibility to our Members to drive cost savings and efficiencies.
8. In light of the comprehensive financial reform, WOAAH will exercise budgetary prudence and privilege evidence-based decision-making. Therefore, WOAAH will suspend the pending request for a 7.5% increase in statutory contributions for 2025 and will solely apply the OECD-Total CPI, currently stands at 6.9%. This approach will afford WOAAH and its new leadership the opportunity to thoroughly evaluate its financial position, ensuring that any future adjustments to statutory contributions are grounded in sound analysis and aligned with the Organisation's commitment to financial transparency and accountability.

¹ 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.

9. Any future requests for increased investments should also consider the work outlined in 91GS/Adm-13 'Analysis and evaluation of the institutional, technical, and financial governance of the World Organisation for Animal Health'. While these dimensions of governance are interconnected, with particular relevance to financial governance, the Assembly should assess financial management and budgetary practices adopted by other organisations and in a process of exploring sustainable funding mechanisms. These initiatives should align with revisions to WOA's institutional and technical approaches as well as its legal framework, ensuring coherence and effectiveness across all facets of operations.

1. Budgetary assumptions

10. On this basis, the 2025 Budgeted Work Programme, Income Estimates and Related Contribution Scale has been developed around the following principles and assumptions:
- The financial management of the Regular Budget is based on the principles of a balanced budget. Therefore, the successful execution of the Organisation's mandated activities in the 2025 Work Programme relies entirely on the total income received through statutory contributions.
 - WOA will only request an increase in statutory contributions as per Resolution No. 15/2018. For 2025, the Regular Budget Income Estimates corresponds to 6.9%.
 - This 2025 Budgeted Work Programme is hinged on continuing to make savings, while maintaining and enhancing, the technical capacity and output of the Organisation. In doing so, WOA will maintain its current human resources to also ensure the continued acceleration of delivering effective and demonstrable results in line with the mandate and Strategic Plan.
 - The financial impact of implementing grants signed through the World Fund is limited to the Regular Budget, noting that all Members benefit from capacity building, technical assistance, and networking enabled through voluntary contributions.
 - Only grants signed as of 31 December 2023 through the World Fund have been considered. Grants in the pipeline, prospects based on project ideas, and positive contacts with resource partners are not included in this work plan or budget estimation. It should also be noted that the World Fund accounts are kept in accordance with the principle that the end of financial year result will be zero (neither a surplus nor a deficit).
 - The Organisation is mindful of the economic challenges faced by its Members and use all tools available to exercise financial and operational management in accordance with the principles of accountability, responsibility, transparency and efficiency.
11. As a reminder, the Assembly votes to approve the 2025 Work Programme, the Regular Budget Income Estimates and Related Contributions Scales.
12. All amounts in this document are in €.

2. 2025 Budgeted Work Programme

13. WOA's 2025 Budgeted Work Programme is an annual work programme funded from statutory contributions, an estimate of voluntary contributions provided through the World Fund or from countries hosting a WOA Regional and Sub-Regional Representation.
14. Table 1 provides a summary of overall resource requirements for 2025 (€ 43,113,950) by budgetary chapter and source of funding: net appropriation of € 20,600,000 funded from statutory contributions by Members, an estimate of extrabudgetary resources by the World Fund (€ 12,102,700), and an estimate of the Regional and Sub-Regional Representation Budget (RR/SRR, € 10,411,250).

Budgetary Chapters - 2025		Regular Budget	World Fund	RR and SRR	Total
1.	Information Management	3 170 500	677 600	210 800	4 058 900
2.	Standard Setting and Implementation	2 899 700	1 219 200	600	4 119 500
3.	Capacity Building	115 300	3 284 700	1 264 200	4 664 200
4.	Global Frameworks	978 640	3 870 400	5 914 250	10 763 290
5.	International Collaboration	10 700	387 100	81 400	479 200
6.	Institutional Governance	3 819 390	1 272 600	38 000	5 129 990
7.	General Administration	6 093 660	1 391 100	707 000	8 191 760
8.	Regional and Sub-Regional Representations	2 012 110	-	2 165 500	4 177 610
9.	Depreciation and Amortisation Expenses	1 500 000	-	29 500	1 529 500
TOTAL		20 600 000	12 102 700	10 411 250	43 113 950

Table 1. 2025 Budget

15. The estimated World Fund budget has been formulated in alignment with WOA's programming and budgetary dialogue, incorporating the activities and human resources programmed for 2025 based on delivery expectations associated with existing grants extending into 2025. This estimation solely considers grants that have been formally signed through the World Fund as of 31 December 2023. Grants in the pipeline, potential projects, and positive engagements with resource partners are not factored into this projection. Consequently, this initial underestimation may distort and minimise WOA's reliance on voluntary contributions to fulfil the resolutions and decisions adopted by the Assembly.
16. Specific to the RR/SRR budget, it comprises the following sources of income: 13% sourced from contributions from the Regular Budget (inclusive of statutory contributions); 77% derived from voluntary contributions through the World Fund; and 10% attributed to voluntary contributions from the host country. By opting for this presentation format, WOA needs to remind Members of the pivotal role played by the World Fund in also sustaining WOA's regional operations. Additionally, it is important to note that a significant portion of WOA RR/SRR staff rely exclusively on voluntary contributions from the World Fund. For a more comprehensive understanding of the funding sources for WOA RR/SRR, Members can refer to the Report on 2023 WOA Management, Activities, and Administrative Work (91GS/Adm-06 – Annex 2).
17. Human resources constitute a significant allocation of the budget, representing 44% of total expenditures. This percentage has slightly decreased compared to the 2024 budget, which stood at 46%. However, it is anticipated to fluctuate further with the signing of new grants and activities supported by the World Fund. As in previous years, the majority of the staff budget (56% in 2025 compared to 66% in 2024) is funded by the Regular Budget, while the remaining portion (44%) comes from the World Fund. Ensuring an adequate workforce is crucial for WOA to successfully execute its Work Programme. Consistent with past practices, a very modest provision has been made for staff training, including access to language classes for the official WOA languages (€ 135,000 available for 197 staff members at WOA Headquarters).
18. Figure 1 illustrates the allocation of resources in WOA's 2025 Budgeted Work Programme, with a predominant focus (61% – including staff costs) on technical activities crucial for fulfilling the mandate and advancing the objectives outlined in the 7th Strategic Plan.

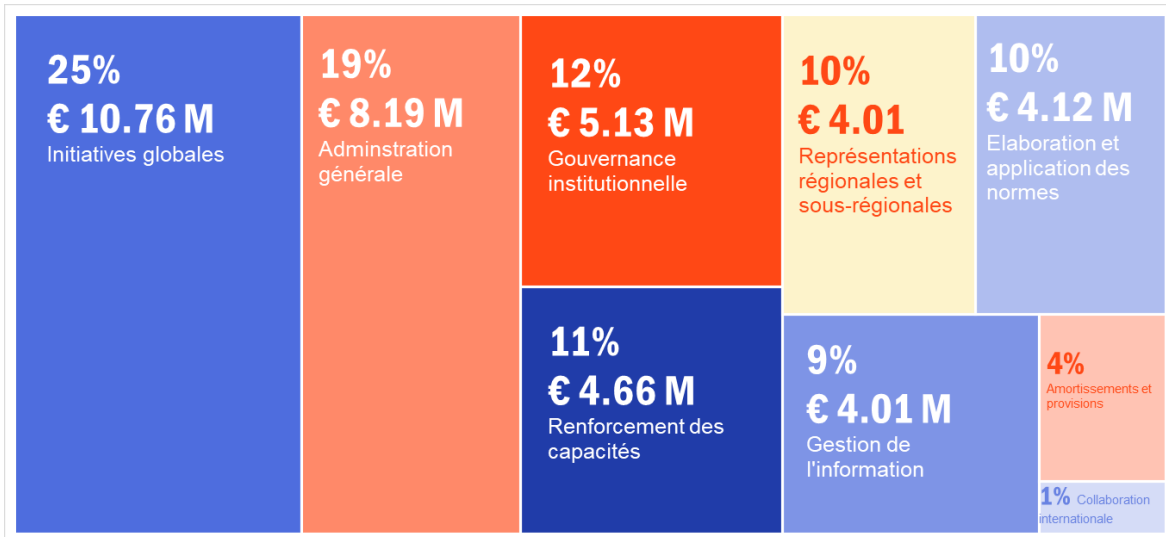


Figure 1. WOA's 2025 Budgeted Work Programme

19. Figure 2 illustrates the distribution of funding across various budgetary chapters, highlighting those predominantly financed by the Regular Budget. Notably, Information Management, Standard Setting and Implementation, Institutional Governance and General Administration rely on statutory contributions.

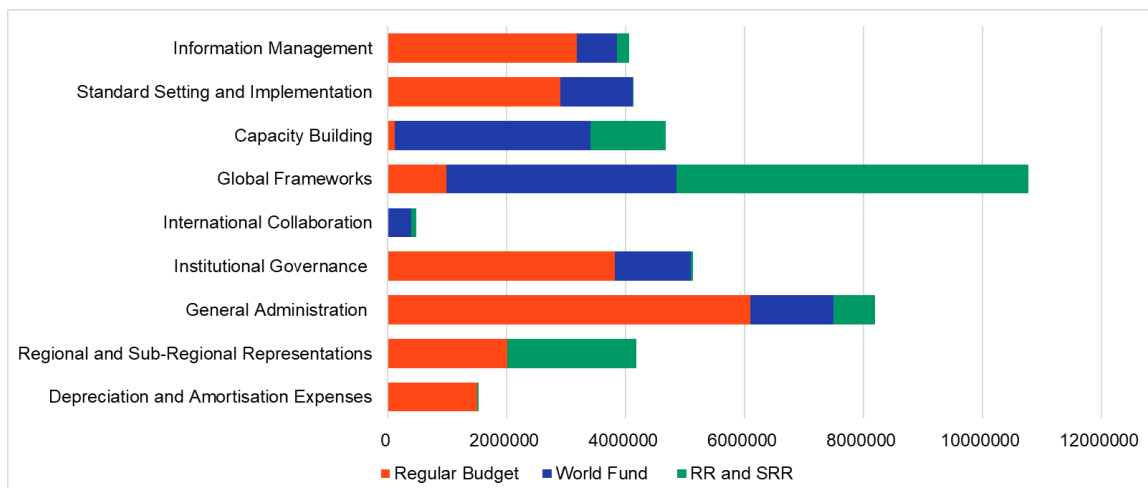


Figure 2. Budgetary chapters per source of income

20. Pertaining to the budgetary chapter 'Information Management', WOAH recalls to Members that all subsidies received from the World Fund for modernising World Animal Health Information System (WAHIS) are channelled to the Regular Budget for management (58% originating from World Fund grants). WAHIS, being fundamental to WOAH's founding mandate, serves as a prime illustration of the increasing reliance on the World Fund to execute essential mandated tasks and fund staff costs.
21. Contrarily for Standard Setting and Implementation, WOAH prioritises maintaining the integrity of its standards by ensuring they remain free from potential conflicts of interest. Consequently, nearly all funding for Specialist Commissions, Working Groups and ad hoc Groups is sourced from the Regular Budget. This budgetary chapter also encompasses WOAH's activities related to reviewing dossiers submitted by Members for official recognition of animal health status or endorsement of official disease control programmes and self-declarations dossiers. Due to the sensitive nature of the information in these dossiers, WOAH continues to finance this aspect entirely from the Regular Budget. WOAH signals to its Members that the fees associated with this service have remained unchanged for any disease since its inception in the procedure.

22. The below sections provide Members with the major cost items and objectives for 2025 per budgetary chapter. Members should review the below description in consideration of the 2025 Budgeted Work Programme Indicator Outputs per Budgetary Chapter presented in [Annex 2](#). This novel presentation seeks to showcase the concrete benefits of Member investment to WOAAH and will provide a quantitative and qualitative appreciation of the Organisation's work and deliverables.

2.1. *Information Management*

23. This section of the budget outlines WOAAH's responsibilities in data governance, animal disease information management and dissemination, publication development and documentation management, which includes maintaining historical archives. The Regular Budget primarily supports these endeavours, accounting for 78% of the allocation. It is important to note that WOAAH manages the WAHIS investment exclusively through the Regular Budget, with supplementary income derived from voluntary contributions serving as investment subsidies (refer to point 20). For 2025, WAHIS maintenance expenses, estimated at € 645,000, will be covered by the Regular Budget.
24. Human resources constitute the largest portion of expenses (53%), reflecting the Organisation's commitment to maintaining robust engagement with Members, with the World Animal Health Information and Analysis Department (WAHIAD) representing 74% of the human resource allocation. This commitment manifests in various ways, including processing immediate notifications, delivering follow-up reports, providing semi-annual updates and issuing annual reports. It also includes WOAAH actively tracking rumours based on precise key performance indicators outlined in [Annex 2](#). 30% of the budgetary chapter is dedicated to enhancing WAHIS through evolutive maintenance and optimising the underlying IT infrastructure.
25. Expanding on our current initiatives, WOAAH aims to enhance its role as the steward of animal health data in 2025. This includes plans to introduce a data catalogue accessible to Members and stakeholders. Such initiatives underscore our dedication to transparency, data sharing and collaborative efforts to support Members in taking informed decisions toward enhancing global animal health and welfare.

2.2. *Standard Setting and Implementation*

26. This budgetary section encompasses funding for WOAAH's core activities in standard setting, including the organisation and facilitation of Specialist Commissions, Working Groups and *ad hoc* Group meetings. This allocation constitutes 15% of the total budget (excluding staff costs), with only 1% supported by the World Fund. It underscores WOAAH's commitment to prudence and independence in developing international standards, as reaffirmed in point 21. WOAAH signals that funding for staff members in the Standards and Science Departments relies on secondments from Members or voluntary contributions through the World Fund². This presents sustainability and knowledge management challenges for WOAAH in fulfilling its critical mandate and aligns with the Organisation's efforts to raise awareness among Members about its resource challenges.
27. In 2025, activities related to reviewing applications for official recognition of animal health status or endorsement of disease control programs will continue, leveraging the recently developed Official Status Management Platform. This platform streamlines archival, tracking, searching and submission processes for all relevant dossiers. These status-related activities account for 25% of this budgetary chapter and are solely funded through the Regular Budget. Given the significant resources required for reviewing self-declarations, efforts to mitigate the financial impact of this service will persist in 2025.

² Standards Department: 12 staff of which five secondees and one staff funded through the World Fund; Science Department: 10 staff of which one secondee and 5 funded through the World Fund.

28. The WOH Observatory will continue to deliver critical reports to WOH and its Membership, providing evidence-based insights and recommendations to enhance standards, policies, programs and capacity-building initiatives in line with its mandate. This activity is primarily financed through the World Fund (81%). The Observatory Digital Platform will play an important role in scaling up and easing access to the Observatory's deliverables. Particularly, it will allow WOH to present data more efficiently at indicator level and provide WOH Members with private access to their own data allowing them to access targeted key recommendations applicable to their country.

2.3. Capacity building

29. Sustainable capacity building stands as a cornerstone in supporting WOH's Membership. This budgetary chapter encompasses key components, notably the PVS Pathway (encompassing Workforce Development) and the Online Training Platform. Both are bolstered by the advanced use of information and communication technologies as contributions to delivering strategic objectives 2 and 3. This budgetary chapter relies entirely on voluntary contributions, making it dependent on ongoing resource mobilisation efforts.

30. A breakdown of the budget reveals that 32% will be allocated to support the roll-out of PVS Pathway missions, workforce development activities and actions under the Public-Private Partnership initiative. Furthermore, 23% is designated for the development of eModules for the Online Training Platform. Only 20% of the budget is allocated to address human resourcing requirements.

2.4. Global Frameworks

31. The largest portion of the 2025 Budgeted Work Programme (25%) is allocated to Global Frameworks, enabling the Organisation to facilitate coordination mechanisms, provide technical assistance, foster networking, and enhance capacity building to address priority diseases and issues. Specifically, this includes operationalising the One Health Joint Plan of Action and continued efforts on antimicrobial resistance (AMR), rabies, zoonotic influenza and wildlife health. Global Frameworks also encompasses initiatives supporting the prevention and control of transboundary animal diseases such as ASF, PPR, FMD and Rinderpest, as well as advancing the Aquatic Animal Health Strategy, Animal Welfare Strategy and work pertaining to Emergency Preparedness/Biological Threat Reduction. Figure 3 illustrates the distribution of topics within this work stream.

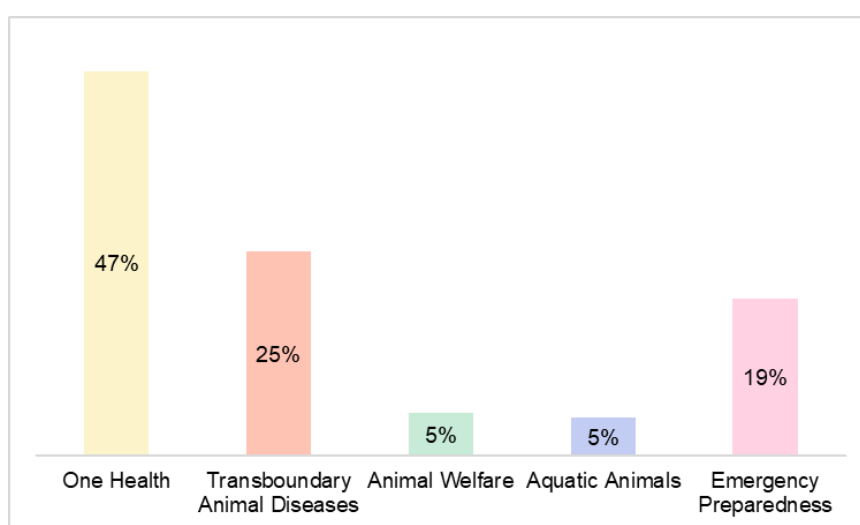


Figure 3. Budgeted breakdown of topics under Global Frameworks

32. Similarly to Capacity Building, the major portion of WOH's activities and human resource costs supporting the implementation of global strategies, initiatives and frameworks are sustained

through the World Fund (91%). Solely, 45% of the budgetary chapter is dedicated to human resources, of which 59% is for staff at WOAHA Headquarters compared to 41% for RR/SRR staff.

33. As consistently highlighted in previous years, there is an increasing reliance on the World Fund to cover staff costs and support critical activities essential for fulfilling WOAHA's mandate and achieving strategic Organisational objectives. This reliance is particularly evident among staff members tasked with supporting the implementation of global frameworks. Notably, 99% of the staff working on Antimicrobial Resistance (AMR) initiatives and 100% of those involved in the roll-out of the Wildlife Health Framework, whether at Headquarters or regional levels, are entirely dependent on the World Fund for funding. This reliance not only affects the sustainability of technical expertise within WOAHA but also constrains the Organisation's ability to expand its work to other geographies or countries of interest supported by World Fund resource partners.

2.5. *International Collaboration*

34. The Organisation will maintain its network of Reference Centres, facilitating scientific expertise, capacity building, and collaboration on animal health and welfare. Additionally, WOAHA will continue hosting the secretariat of the STAR-IDAZ International Research Consortium to coordinate research efforts and enhance animal health strategies. A public-private partnership with IHSC will support safe international movements of sports horses, while engagement with the Pacific Community and REMESA will strengthen regional cooperation and technical projects. Dialogue will be fostered through participation in networks (CAMENET, AQMENET, SEACFMD ...) and WTO SPS Committee meetings will ensure integrated standard-setting and cross-border collaboration. Funding is again dependent on voluntary contributions (98%).

2.6. *Institutional Governance*

35. Institutional Governance encompasses the strategic direction, operational activities and advocacy efforts spearheaded by the General Directorate and the governing bodies of the Organisation. 38% percent of this budget will be allocated to organising significant events such as the 92nd General Session of the World Assembly, three Council meetings, and three Regional Commissions Conferences (Africa, Asia and Pacific, Middle East). The budgetary allocation for these events takes into account inflationary factors related to travel expenses, including venue rental.
36. Further to the critical work outlined in 91GS/Adm-13 'Analysis and evaluation of the institutional, technical and financial governance of the World Organisation for Animal Health' to revise the basic texts and further to dialogue with the Membership, WOAHA has allocated funding available through the World Fund to support necessary revisions. It will be critical to ensure additional and continued funding for this initiative in the short term from the Regular Budget.

2.7. *General Administration*

37. General Administration underscores WOAHA's steadfast commitment to enhancing transparency, accountability, and efficiency in the final year of implementing the 7th Strategic Plan. The investments allocated are strategically aimed at continually improving financial oversight, which includes enhanced budget monitoring and fostering management and performance dialogue within WOAHA. Specific investments are earmarked to further digitalise these processes and extend their roll-out to RR/SRR (refer to [Annex 2](#) for the relevant outputs). Additionally, funding allocations have been designated to support the development of a Human Resources Information System, aligning with the strong recommendations provided by the External Auditor in previous reports (refer to 91GS/Fin-03).

38. WOAH signals that this chapter encompasses operational and human resource costs for several support teams critical to WOAH's functioning, including the Accounting Unit, Budget Unit, Events Coordination Unit, Human Resources Unit, General Services Unit, Legal Affairs Unit, Performance Management and Internal Control Unit, Procurement Unit, and the Digital Transformation and Information Technology Department. Maintaining a robust support team is essential to effectively complement WOAH's technical teams and activities in alignment with international best practices, and thereby corresponds to 48% of the budget.
39. In the realm of information technology and digital transformation, this budgetary chapter also includes funding to support the maintenance and licensing of all IT tools and platforms, ensuring their efficient functioning (10%). WOAH exercises rigorous budgetary control while actively negotiating with suppliers to reduce running costs, including by exploring and taking advantage of corporate and social responsibility offerings of certain companies to provide certain services in-kind.
40. 17% of the budget has been earmarked for corporate communication. WOAH's efforts in this area will persistently focus on refining search engine functionalities, ensuring that information can be swiftly and dependably accessed under the WOAH acronym. Enhancements to the information architecture and editorial consistency of the www.WOAH.org website will be prioritised. Additionally, WOAH aims to maintain and enhance its growing presence across social media platforms, tailoring communication activities to suit the diverse needs of all regions. In 2025, WOAH will dedicate efforts to expand its visibility in both mainstream and specialised technical publications, positioning WOAH as a foremost authority on matters concerning animal health and welfare. Through these initiatives, we aim to solidify WOAH's reputation as the leading reference in the media on pertinent issues in the field of animal health and welfare.

2.8. *Regional and Sub-Regional Representations*

41. The Regional and Sub-Regional Representations serve as the primary connection between WOAH and Members, offering technical support and organising activities tailored to regional needs. With 13 existing Representations, our commitment to inclusivity and transparency remains steadfast. These offices actively promote WOAH's values and mandate, engaging Members through regional commissions, core groups, and partnerships with regional stakeholders. They play a vital role in identifying regional priorities, organising capacity-building events, and supporting the operationalisation of global strategies at regional and national levels.
42. This budgetary chapter also includes the costs of the Regional Activities Department entrusted with facilitating the coordination and implementation of regional activities. The budget allocation will support the organisation of Regional Commission conferences and meetings in 2025 (5%).
43. The funding mechanism for Regional Representations is based on a share of statutory contributions from Members, with € 1,317,860 budgeted for 2025 based on the proposed Regular Budget Income Estimates.
44. WOAH would like to thank its host countries which provide the Organisation with voluntary contributions; these contributions can be monetary or non-monetary through the provision of office space.

3. 2025 Income Estimates

3.1. Regular Budget Income Estimates and Related Contribution Scales

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

Section	Description	Amount
Section 1	Member contributions (Article 11 - Organic Statutes and Article 14 - Organic Rules)	15 863 300
	Extraordinary contributions	569 250
	Sub-total Section 1	16 432 550
Section 2	Registration fees (General Session, conferences)	-
	Publication sales	-
	Fees for evaluation of disease status applications	100 000
	World Fund overheads	1 500 000
	Internal contributions	835 000
	Other operating revenue	1 048 700
	Sub-total Section 2	3 483 700
Section 3	Investment income	151 250
	Extraordinary income	-
	Recovery of investment subsidies	32 500
	Reversal of provisions	500 000
	Sub-total Section 3	683 750
Total		20 600 000

Table 2. 2025 Income Estimates – Regular Budget

3.1.1. Section 1: Contributions from Members

46. The 2025 statutory contributions are provided in Table 3. As previously mentioned in the introduction and budgetary assumptions, WOAHA will suspend the pending request for a 7.5% increase in statutory contributions for 2025 and will solely apply the OECD-Total CPI (6.9%).

Category	2024 €	2025 €
1	295 025	315 375
2	236 020	252 300
3	177 015	189 225
4	118 010	126 150
5	59 005	63 075
6	35 403	37 845

Table 3. 2025 Statutory Contribution Scales

47. The 2025 contribution scale will apply to all 183 Members and represents a total of 1,257.50 contribution units. The table below indicates the total estimated contribution units owing for 2025, considering the specific measure put into place for LDC. Each contribution unit is valued at € 12,568.

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

Table 4. 2025 Statutory Contribution Units

48. Further to the World Assembly's adoption of Resolution No. 6 in 26 May 2006, the statutory contributions include the share of the statutory contributions from each Member to be provided to the Regional Representations corresponding to the Regional Commission of which the country is a member (if a country is a member of several Commissions, that part of its contribution is allocated to the Regional Representation corresponding to the Regional Commission to which the country primarily belongs). Notwithstanding, 100% of the statutory contributions (i.e. the share allocated to the Regular Budget and the share allocated to the Representations) are considered in the Regular Budget.

49. For 2025, the total theoretical value of contributions is € 15,863,300 (1,257.50 contribution units multiplied by € 12,568). This figure forms the basis of the Regular Budget.

50. In addition to statutory contributions, the Regular Budget is complemented by contributions in an extraordinary category. In 2025, only two Members are expected to provide an extraordinary contribution estimated at € 569,250. This valuable flexible income to the Regular Budget is based on the differential between the amount that will be paid and owing per the Member's statutory contribution category.

3.1.2. Section 2: Operating Income

51. Total operating income is estimated at € 3,483,700 in 2025. It principally comprises income from fees for evaluating dossiers for the recognition of official disease status (€ 100,000), overheads resulting from grants signed through the World Fund (€ 1,500,000), an internal contribution (€ 835,000) as well as the recovery of investment subsidies for WAHIS (€ 1,048,700).

3.1.3. Section 3: Financial and extraordinary income

52. Section 3 estimates financial income from interest accrued from bank accounts and short-term investments. WOAHA applies a cautious approach given that the Organisation's cash position constantly changes and is dependent on financial market fluctuations. For 2025, € 150,000 is proposed.

53. 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 € 32,500 for 2025.

54. The reversal of provisions is estimated at € 500,000 in 2025. It considers the payment of statutory contributions previously covered by a provision and contributions written off in applying the 10-year prescription rule.

3.2. *World Fund Income Estimates*

55. The World Fund is a multi-year special account that collects voluntary contributions from Members and other resource partners. These contributions are earmarked for specific time-bound grants, directly supporting the Organisation's initiatives. WOHAI actively engages in resource mobilisation to attract more voluntary contributions through the World Fund to ensure the Organisation's operational capacity and implement the work programme. Contributions are accepted in line with the Organisation's strategic objectives, with ongoing initiatives to encourage resource partners to enhance their unallocated or minimally designated contributions. This strategy aims to maximise the impact of funds while maintaining financial flexibility.
56. 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 2023 amounts to € 48.6 M. Grants in the pipeline and prospects based on project ideas and positive contacts with resource partners are not included in this estimate.
57. The anticipated funding projections for new grants mirror those of 2023 and 2024, reflecting sustained investments from resource partners in this current strategic plan cycle. WOHAI thanks its resource partners for their continued financial support and is confident that the actual investments for the World Fund in 2025 will continue their upward trajectory over the course of the year.

Annex 1: 2025 Budgeted Work Programme per Budgetary Chapter

Budgetary Chapters - 2025	Regular Budget	World Fund	RR and SRR	Total
1. Information Management	3 170 500	677 600	210 800	4 058 900
1.1 Animal Health Information	2 331 300	402 000	160 800	2 894 100
1.2 Publications	482 400	-	-	482 400
1.3 Documentation	284 200	-	-	284 200
1.4 Data Governance	72 600	158 400	-	231 000
1.5 Global Burden of Animal Diseases (GBADs)	-	117 200	50 000	167 200
2. Standard Setting and Implementation	2 899 700	1 219 200	600	4 119 500
2.1 Standards and Science	1 121 300	269 000	600	1 390 900
2.2 Specialist Commissions and Groups	570 900	64 200	-	635 100
2.3 Status	1 005 100	31 700	-	1 036 800
2.4 Observatory	202 400	854 300	-	1 056 700
3. Capacity Building	115 300	3 284 700	1 264 200	4 664 200
3.1 PVS Pathway (workforce development included)	103 300	1 774 700	1 249 200	3 127 200
3.2 Public-Private Partnerships	-	167 500	15 000	182 500
3.3 Platform for the training of Veterinary Services	12 000	1 342 500	-	1 354 500
4. Global Frameworks	978 640	3 870 400	5 914 250	10 763 290
4.1 One Health	506 000	2 047 300	2 469 350	5 022 650
4.2 Transboundary Animal Diseases (GF-TADs)	174 200	288 200	2 198 200	2 660 600
4.3 Animal Welfare	147 100	-	404 100	551 200
4.4 Aquatic Animal Health	93 190	315 900	80 000	489 090
4.5 Emergency Preparedness & Biological Threat Reduction	58 150	1 219 000	762 600	2 039 750
5. International Collaboration	10 700	387 100	81 400	479 200
5.1 Scientific Networks	10 700	129 300	8 000	148 000
5.2 Other Networks	-	-	63 400	63 400
5.3 Technical Partnerships	-	257 800	10 000	267 800
6. Institutional Governance	3 819 390	1 272 600	38 000	5 129 990
6.1 World Assembly of Delegates	1 160 000	-	27 800	1 187 800
6.2 Council	72 000	-	-	72 000
6.3 Regional Commissions	210 000	-	10 200	220 200
6.4 Directorate General	2 377 390	1 272 600	-	3 649 990
7. General Administration	6 093 660	1 391 100	707 000	8 191 760
7.1 Corporate Financial & Administrative Management	834 500	50 500	430 500	1 315 500
7.2 Building Management	38 400	-	127 600	166 000
7.3 IT Management	820 000	-	24 700	844 700
7.4 Communication	434 000	969 300	14 200	1 417 500
7.5 Staff expenses and Human Resource Management	3 966 760	371 300	110 000	4 448 060
8. Regional and Sub-Regional Representations	2 012 110	-	2 165 500	4 177 610
8.1 Share of Statutory Contributions for the Regions	1 317 860	-	-	1 317 860
8.2 Contributions to RR/SRR	293 950	-	-	293 950
8.3 Regional Actions	400 300	-	2 165 500	2 565 800
9. Depreciation and Amortisation Expenses	1 500 000	-	29 500	1 529 500
TOTAL	20 600 000	12 102 700	10 411 250	43 113 950

Table 5. 2025 Budgeted Work Programme per Budgetary Chapter

Annex 2: 2025 Budgeted Work Programme Indicator Outputs per Budgetary Chapter

Table 6. Information Management

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

Table 7. Standard Setting and Implementation

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

Table 8. Capacity Building

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

Table 9. Global Frameworks

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of High-Level Events on AMR with active engagement from WOH	– 5 events	– Statements and declarations – Press releases	Visibility and influence indicator This indicator quantifies high-level events addressing Antimicrobial Resistance (AMR) with WOH's active involvement. WOH actively engages by participating, contributing, or leading in event planning, organisation and execution. This includes roles like keynote speakers, panellists, or facilitators, and contributing to agendas and policy discussions. Tracking these events reflects WOH's influence in shaping global strategies against AMR.
2	# of AMR communication, educational, technical and advocacy materials released by WOH	– 10 products	– WOH website	Visibility indicator This indicator measures the total count of materials produced and released by WOH. These materials serve different purposes, such as disseminating information, providing educational resources, offering technical guidance, and advocating for specific causes or initiatives. The indicator reflects WOH's efforts to stimulate behavioural changes in stakeholders (i.e. veterinarians, aquatic animal health workers, farmers, producers, industry, citizens).
3	# of WOH Members reporting to ANIMUSE, VSAFE-pilot surveillance systems, and TRACCS	– 170 Members for ANIMUSE – 60 Members for VSAFE-pilot – 170 Members (TrACCS)	– ANIMUSE cleaned dataset – V-SAFE dataset – TrACSS dataset	Efficiency Indicator This indicator measures the total count of WOH Members actively participating in and reporting data to the following three systems: - ANIMUSE: WOH's interactive and automated database allowing countries to report, access, analyse and communicate data on antimicrobials intended for use in animals to different stakeholders. - VSAFE-pilot is WOH's global alert system on substandard and falsified veterinary products, allowing Members to strengthen their knowledge and engage in actions to reduce/eliminate the presence of such products. - TRACCS is a Quadripartite system to monitor country progress in implementing AMR national actions plans, an annual AMR country self-assessment survey (TrACSS). The indicator reflects the level of engagement and participation of WOH Members in these systems, which play a crucial role in informing and monitoring national response to AMR.
4	# of persons trained on WOH AMR standards and tools (virtual or presental) by region and gender	– 150 persons	– Lists of participants	Training Indicator The indicator measures the total count of individuals who have received training on the AMR standards and tools developed by WOH, categorised by geographic region and gender. This indicator serves as a measure of capacity-building efforts undertaken by WOH to combat AMR and promote best practices. By tracking the number of individuals trained on WOH AMR standards and tools, broken down by region and gender, stakeholders can assess the reach, effectiveness and inclusivity of training initiatives. Furthermore, the indicator helps identify gaps in training coverage and tailor future training programmes to address specific needs and priorities in different regions and among diverse demographic groups.
5	# of meetings held by global and regional steering committees and advisory bodies focused on strategies for transboundary animal diseases (TADs)	– 1 GSC – 3 RSC – 30 TADs specific	– Meeting agenda – Invitation letters – Meeting reports	Collaboration & Coordination Indicator The indicator reflects the level of engagement, collaboration, and coordination among stakeholders involved in addressing TADs at both the global and regional levels. By tracking the number of meetings held by steering committees (SC) and advisory bodies focusing on TADs specific strategies, stakeholders can assess the extent of strategic planning, policy development, and decision-making processes aimed at combating these diseases. Furthermore, the indicator underscores the importance of multisectoral and multistakeholder approaches in tackling TADs, as these diseases require coordinated efforts across borders, disciplines and sectors. Meetings of steering committees and advisory bodies provide platforms for sharing knowledge, exchanging best practices, and coordinating actions to enhance preparedness, response, and control measures for TADs at the global and regional levels.
6	# of TADs related strategies (both global and regional) developed and/or updated	– 5 developed or updated	– Strategy documents	Productivity indicator This indicator offers insights into monitoring and evaluating TADs control globally and regionally. It tracks the development or updating of strategies, enabling stakeholders to gauge efforts in strengthening prevention, control, and response measures. It reflects WOH's commitment, alongside other international organisations, governments, and stakeholders, to collaborate on managing and controlling TADs. These strategies enhance coordination, resource allocation, and capacity-building to combat TADs and mitigate their socio-economic impacts.
7	# of animal diseases-related networks and technical groups coordinated by WOH	– 30 networks coordinated	– Coordination group minutes	Collaboration & Coordination Indicator This indicator reflects WOH's efforts to promote collaboration, knowledge sharing, and technical cooperation among Members and stakeholders in global animal health. By coordinating networks and technical groups, WOH enhances synergy, efficiency and effectiveness in addressing key challenges. It highlights WOH's leadership in animal health governance by convening experts to develop consensus-based approaches and recommendations. These platforms facilitate exchanging best practices, advancing scientific knowledge and enhancing capacity-building efforts globally.
8	# of One Health coordination and technical meetings organised by WOH and the Quadripartite	– 25 meetings conducted	– Meeting agenda – Invitation letters – Meeting reports	Collaboration & Coordination Indicator This indicator reflects the commitment of WOH and the Quadripartite to promote a coordinated, multisectoral approach to address global health security threats. By convening coordination and technical meetings, the Quadripartite supports Members facilitate information exchange, collaboration and capacity-building efforts to support countries in implementing JEE/PVS recommendations. This can also include governance body meetings (multi-stakeholder platforms), the Quadripartite Secretariat, and United Against Rabies.
9	# of persons trained through national/regional workshops to implement OH Joint Plan of Action per region and gender	– 150 persons trained	– Lists of participants	Training Indicator This indicator provides valuable insights into the capacity-building efforts and training activities undertaken to support the implementation of the One Health Joint Plan of Action or specific zoonotic diseases (rabies, zoonotic tuberculosis) at the national and regional levels. By tracking the number of persons trained in workshops, WOH can assess the effectiveness of capacity-building initiatives, identify areas for improvement, and ensure equitable access to training opportunities across regions and gender groups.
10	# of results frameworks for global frameworks 1) developed 2) implemented	– 10 developed, 15 implemented	– M&E frameworks	Accountability Indicator The indicator tracks the development and implementation of results frameworks for various strategies, initiatives or programmes within WOH.

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

Table 10. International Collaboration

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

Table 11. Institutional Governance

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

3	# of advocacy documents developed and promoted	- 4 advocacy documents	<ul style="list-style-type: none"> - Publication on WOAHA Website - Emailing campaign to membership and partners 	<p>Visibility indicator</p> <p>The indicator refers to the number of materials created by WOAHA for the purpose of advocating or promoting specific policies, initiatives or positions related to animal health and welfare. These advocacy documents could take various forms, such as policy briefs, position papers, guidelines, reports, fact sheets or multimedia content. They are designed to communicate WOAHA's stance on particular issues, highlight key challenges or opportunities in the field of animal health, and promote actions or interventions aimed at addressing them. Tracking the number of advocacy documents developed and promoted by WOAHA provides insights into the Organisation's advocacy activities, priorities and engagement with stakeholders. It helps assess the breadth and depth of WOAHA's advocacy efforts and their impact on shaping policies, practices and attitudes towards animal health and welfare globally.</p>
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Table 12. General Administration

#	Output Indicator	Annual Target	Data Source	Indicator Narrative
1	# of WOAHA Regional Offices equipped with and using the Sage accounting tool	- 7 RR/SRR	- WOAHA internal memoranda and SOPS	<p>Productivity Indicator</p> <p>This indicator quantifies the number of WOAHA Regional Offices that are equipped with and actively using the Sage accounting tool. Sage is a software solution designed for accounting. This indicator reflects WOAHA's efforts to enhance efficiency, accuracy and transparency in financial operations at the regional level.</p>
2	# of WOAHA Regional Offices making use of Procure to Pay	- 4 RR/SRR	- WOAHA internal memoranda and SOPS	<p>Productivity Indicator</p> <p>This indicator quantifies the number of WOAHA Regional Offices that are equipped with WOAHA's budgeting and commitment tool titled Procure to Pay (P2P). By tracking P2P adoption across regional offices, WOAHA can assess the extent to which standardised budgeting and commitment processes, including procurement, are implemented. As of 2024, only two WOAHA Regional Offices are using P2P. Extending this tool to other offices is also dependent on the previous indicator, as the offices need to be equipped with Sage prior and have the necessary human resources.</p>
3	# of procurement projects launched and managed	- 60 procurement processes launched in compliance with WOAHA rules and best practices	- WOAHA Procurement database	<p>Productivity Indicator</p> <p>This indicator measures the total number of procurement projects initiated and overseen by WOAHA. A procurement project refers to any initiative aimed at acquiring goods, services, or works to fulfil the Organisation's operational needs. These projects typically involve various stages, including planning, soliciting bids or proposals, evaluating offers, negotiating contracts, and monitoring implementation. By tracking the number of procurement projects launched and managed, WOAHA can assess its procurement activity level and the efficiency of its procurement processes. This indicator reflects the WOAHA's commitment to transparent and effective procurement practices to support its mission and operations in compliance with the rules and regulations in force.</p>
4	# of security analysis conducted for WOAHA missions and events	- 60 security analyses	<ul style="list-style-type: none"> - Security analysis reports - WOAHA Security policy 	<p>Productivity Indicator</p> <p>This indicator quantifies the number of security analyses conducted specifically for WOAHA missions and events. A security analysis involves assessing potential risks, threats and vulnerabilities related to the safety and security of WOAHA personnel, experts, assets, and activities during missions or events. These analyses aim to identify and mitigate potential security concerns, ensuring the safety and well-being of staff, experts and participants. By tracking the number of security analyses conducted, WOAHA can assess the financial impact of these analyses, evaluate alternative insurance options and define a policy to enhance the overall security preparedness of missions and events. This indicator reflects the Organisation's dedication to ensuring the safety and security of its operations and personnel in various contexts.</p>
5	% of WOAHA employee turnover rate and # of days to hire	- HR Information System	- HR Information System (HRIS)	<p>Efficiency Indicator</p> <p>This indicator encompasses two key metrics related to human resources management within WOAHA. Firstly, the Employee Turnover Rate quantifies the percentage of employees who leave WOAHA on an annual basis. The second metric measures the average number of days it takes for WOAHA to fill vacant positions. By monitoring this combined indicator, WOAHA can assess its human resources management effectiveness, identify areas for improvement, and ensure the Organisation maintains a skilled and stable workforce to support the delivery of its workplan, mandate and strategic plans.</p>
6	# of staff benefitting from a training opportunity	- WOAHA Training programme	- HRIS	<p>Training Indicator</p> <p>The indicator quantifies the number of employees within WOAHA who participate in training programs or learning opportunities offered by WOAHA. Tracking the number of staff benefitting from training provides insights into the Organisation's capacity to investment in employee development and capacity building. It also reflects WOAHA's commitment to fostering continuous learning and skill enhancement among its workforce, which can contribute to improved job performance, employee satisfaction, and organisational effectiveness.</p>
7	% of action plans developed and with actions underway to control priority risks	- 100%	- Internal Audit Committee Reports	<p>Efficiency Indicator</p> <p>This indicator measures the percentage of action plans that have been developed and for which actions are currently underway to mitigate priority risks. By tracking the percentage of action plans with ongoing actions, WOAHA can assess its progress in addressing priority risks and implementing risk management strategies effectively. This indicator reflects the organisation's commitment to proactive risk management and its ability to take timely and appropriate actions to mitigate potential adverse impacts.</p>

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