

Annex C: Initial estimated cost of HPV programme relaunch 2023-2025

HPV Expenditure Forecast Evolution

In addition to providing detail on the initial estimated cost of the HPV programme relaunch 2023–2025, this annex sets out the changes to, and drivers of, the total expenditure forecast of the HPV vaccine programme included in the financial forecast for the strategic period 2021-2025. Total forecast expenditure (excluding COVAX AMC) totals US\$ 10.2 billion (reducing from US\$ 10.4 billion in the prior forecast) – see Doc 04a – *Financial Update, including forecast* for details.

Figure 1: HPV expenditure forecast

HPV Expenditure Forecast		Gavi 5.0 strategic period (2021-25)		
US\$ million, cashflow basis	v19.1 fcast ¹	Changes in estimate		v20 fcast ²
	Total	Not directly related to re-launch	HPV re-launch	Total
HPV vaccine cost	463	(67)	69	465
Health systems strengthening	-	-	40	40
Switch grants	-	-	1	1
Campaign operational costs	14	1	7	22
Vaccine introduction grants	26	1	-	28
PEF (TCA, SFA, FS)	5	-	45	50
Secretariat - OpEx	1	-	4	5
Total Expenditure	509	(65)	167	611

US\$ 102 million

¹ v19.1 forecast prepared Q1 2022 (prior programmatic estimate, excluding impact of dose-schedule change)

² v20 forecast prepared Q3 2022 (for review and approval at Dec 2022 Board meeting)

Health systems strengthening: US\$ 40 million forecast remains an estimate of direct-HPV support - current HSS grants will be utilised to strengthen HPV programmes, but activities are often embedded in broader routine immunisation strengthening efforts

US\$ 509 million expenditure directly related to HPV Vaccine Programmes was included in the prior financial forecast (v19.1) approved by the Board in June 2022.

The current financial forecast (v20) presented to the December 2022 Board for approval **includes a US\$ 102 million net increase in the HPV Vaccine Programmes envelope** resulting from two offsetting variances:

- US\$ 65 million **reduction** in vaccine programme costs, principally driven by the forecasted impact of permissive dose-schedule change from 2 dose to permissive 1 dose regimen, in line with WHO SAGE recommendation.
- US\$ 167 million vaccine programme costs, related to the HPV re-launch as detailed below funded from earmarked Canada funding ~\$US60 million (CAD 75 million) and allocation of existing resources.

Therefore, US\$ 611 million expenditure directly related to HPV Vaccine Programmes is included in the v20 financial forecast presented to the December 2022 Board for approval.

HPV Programme Relaunch 2023–2025 Breakdown

The table below sets out the estimated cost (US\$ 167 million) and background assumptions relating to the HPV Programme Relaunch 2023 – 2025 by budget area.

Budget area	Amount (US\$)		Background assumptions
Vaccines (Strategic shift 1)	\$69M		<ul style="list-style-type: none"> Mainly driven by the anticipated increased number of introductions and the expanded age cohort for MAC support up to 18 years old for countries which introduced prior 2022 and had to delay their MAC due to the limited supply availability.
Vaccine cash support (Strategic shift 1)	\$9M		<ul style="list-style-type: none"> \$2.40/girl assumed for VIG (routine introduction, 20 countries) \$0.45-0.65/girl for operational cost (MAC support, 28 countries) US\$0.80/girl or a lump sum of \$30,000 for switch grant (from 2-dose to 1-dose) (assumed for 28 countries)
Health System Strengthening (Strategic shift 2)	\$40M		<ul style="list-style-type: none"> Costing studies estimate ≈\$0.80-1/girl for HPV delivery post introduction (assuming 1 dose schedule) and may be variable according to country underlying health system. This cost will include support for service delivery, demand generation at community level, data and information during introductions and longer-term system strengthening across Gavi57 (excluding India)
PEF (Foundational Support, Technical Country Assistance, Strategic Focus Area)	Foundational Support (Strategic shift 3)	\$2M	<ul style="list-style-type: none"> ≈\$200-300k/per partner/year additional for WHO/UNICEF/WB (i.e. GFF) HQ and RO to complement already existing FS in life course vaccination, demand generation, gender
	Technical Country Assistance (Strategic shift 3)	\$28M	<ul style="list-style-type: none"> Estimated costs based on ≈\$500k- \$1m per country (variable according to country context and maturity of HPV programme)

			<ul style="list-style-type: none"> • Programme targets ~40 countries (9 routine + ≈ 20 MAC applied/approved + coverage improvement for ≈12 countries) • Approx \$28m to complement HPV investments for technical assistance (existing and new partners).
	Strategic Focus Area (Strategic shift 4)	\$15M	<ul style="list-style-type: none"> • Learning agenda (operational research): ≈\$3-5m/per country pending context. This is based on HPV+ rapid assessment costing conducted in Tanzania by Jhpiego (August 2022) and will cover cost of implementation in 3 – 5 countries, including programme development & design (define ADH package, policy & guideline development, tools, monitoring and reporting, training, evaluation of health impact, effectiveness, logistic feasibility, cost-effectiveness of integration of HPV w/ ADH interventions)
Secretariat Operations	\$4M		<ul style="list-style-type: none"> • Coordination, workshops • CS3 FTE programme manager • Additional resourcing for design, more agile & flexible application, review, and disbursement processes • Monitoring and reporting • Operationalizing integration and linkages to HSS including guidance
TOTAL	\$167M		See Doc 04a <i>Financial Update, including forecast</i>