# Gavi Vaccine Budget Simulation Tool
## User Guide and Reference Manual

**VERSION 1.0**
**NOVEMBER 2026**



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## Introduction

The Vaccine Budget Simulation Tool is an Excel-based planning and analysis tool that enables users to model and compare different vaccine programming scenarios against the available Vaccine Budget, supporting evidence-based planning and decision-making.

The tool allows users to explore alternative planning options and estimate vaccine volumes, programme costs, financing requirements, and budget implications for Gavi-supported vaccine programmes.

The Vaccine Budget Simulation Tool is intended to support scenario analysis and informed decision-making. It does not prescribe how countries should allocate their Vaccine Budgets; rather, it provides a framework for exploring options and assessing their potential implications.

## Minimum System Requirements

Use Microsoft Excel (latest version recommended), ideally via Microsoft 365, to ensure full compatibility, performance, and access to all features.

The tool must be used in the desktop version of Excel; functionality may be limited in Excel on the web or browser-based environments.

Macros must be enabled for the tool to function correctly.

- Users should click “Enable Content” when opening the file or follow this pathway to enable macros: File → Options → Trust Center → Trust Center Settings → Macro Settings.
- If macros are disabled, key functions (e.g., recalculation, reset, and export features) will not operate as intended.

Save and work from a local copy of the file to ensure stability and full functionality. See Annex A for more technical support on managing Macros.

## Version Control

Each version of the tool is date- and version-stamped. New versions are released periodically when there are updates to the Gavi Vaccine Budget, Gavi Financial Forecast, Gavi policy, vaccine prices, or other underlying assumptions.

Previous versions are retained to ensure traceability and allow users to reference earlier analyses if needed. Users should always ensure they are working with the most recent version of the file.

## Limitations and Future Developments

The Vaccine Budget Simulation Tool is designed to support planning and scenario analysis, and its outputs should be interpreted within the context of the following limitations:

- All inputs, including vaccine budgets, forecast assumptions, and pricing data, are based on the latest available information at the time of release and are provisional and subject to change.
- Vaccine price data in this tool draws on public pricing expected as of Q1 2026. Unit prices on the price table (See Section 7) are unloaded prices and should be treated as indicative references for scenario planning only. However, the tool calculates scenario costs in line with the elements included in the Gavi Decision Letter, including vaccine, device, and freight costs.
- Data and outputs in the tool may not fully reflect real-world implementation constraints, policy limitations, or operational realities.
- The tool operates on a scenario-based approach, and outputs are intended to support comparative analysis, decision-making, and planning for the formal application process.

Future enhancements are expected to build on the current functionality of the tool and improve alignment with Gavi systems and processes:

- The tool currently serves as an interim solution, relying on configuration and scenario management in Excel. Future developments will focus on integration with Gavi systems (e.g., the Gavi Grant Management System (GMS)) to enable more automated data transfer.
- Development of enhanced scenario simulation capabilities, including more dynamic comparison across multiple scenarios within a single environment.
- Improved alignment with official Gavi budget allocations and Decision Letters, ensuring greater consistency between simulation results and the final country application.

## Key Definitions

**Scenario:** A scenario represents a set of country-defined inputs and assumptions reflecting choices on vaccine programmes, including introductions, campaigns, timing, product choice, product switches, population, scale and coverage estimates. These elements together define a planning case used to simulate vaccine volumes, costs, and budget implications.

**Parameters:** Parameters are data entry variables used to configure a scenario and drive the model calculations. These include programme selection, timing, doses per schedule, target population, scale factor, coverage rates, and wastage rates. Changes to these parameters influence vaccine volumes, programme costs, financing requirements, and budget implications**.**

**Assumptions:** Assumptions are the underlying expectations and planning conditions that define the context within which the model operates. They may include 2026 & 2027 decision letters data, forecasted demand projections, pricing expectations, co-financing assumptions, and policy provisions, and typically reflect a specific version of the underlying dataset and policy environment used in the tool.

**Outputs:** Outputs are the results generated by the tool based on the selected scenario, user inputs, model parameters, and underlying assumptions. These include vaccine volumes, programme costs, funding requirements, co-financing obligations, financing splits between Gavi and countries, and comparisons against available Vaccine Budgets, supporting scenario analysis and decision-making.

## Purpose

The Vaccine Budget Simulation Tool is designed to support countries in the forward-looking financial planning of their Gavi-supported vaccine programmes within the scope of the Vaccine Budget (VB). It enables users to become familiar with Vaccine Budget concepts, explore alternative programmatic and financing scenarios, and support evidence-based decision-making.

The tool allows users to dynamically adjust scenario inputs and immediately assess the resulting impact on vaccine volumes, programme costs, financing needs, and budget variances. This helps users understand the trade-offs associated with different programme and product choices across the strategic period.

Intended primary users include the Gavi Secretariat, Alliance partners, Ministries of Health, Extended Partners and other in-country stakeholders involved in vaccine planning, budgeting, and financing.

Users should note that the tool contains indicative data intended for planning and scenario analysis. Certain assumptions and parameters, including vaccine prices, forecast assumptions, and policy provisions, may be updated following Board decisions, policy revisions, or data updates.

# QUICK START

Use this Quick Start Guide to rapidly launch and begin using the Vaccine Budget Simulation Tool. It provides a concise, end-to-end workflow covering the essential steps required to get started with the tool. For detailed instructions, explanations of tool functionality, and guidance on interpreting outputs, users should refer to the relevant sections of the User Guide.

**Recommended Workflow**

1. Open the workbook in the desktop version of Microsoft Excel.
2. Enable macros when prompted. If macros are blocked, refer to Annex A.
3. Save a local working copy of the workbook before entering or changing scenario inputs.
4. Navigate to the customised “Gavi Vaccine Budget” menu in the Excel ribbon to access the tool controls.
5. Review the country details, tool version date and notes in the header bar.
6. Enter a brief scenario description that explains the purpose of the scenario and any key assumptions being tested.
7. Choose whether to start from a baseline using the "Prepopulate Scenario" button or to build the scenario manually.
8. Complete the programme and product selections in Section 3.
9. Complete the volume calculations parameter inputs in Section 4.
10. Resolve any red error notifications before recalculating.
11. Click on the "Recalculate Changes" button to refresh the scenario outputs.
12. Review the Scenario Snapshot and Annual Scenario Volumes and Costs sections.
13. Click on the "Validate Budget" button to assess the budget position and identify possible adjustment options.
14. Export the final scenario to Excel or PDF if needed.

**Visual Cues in the Tool**

| VISUAL CUE | MEANING | USER ACTION |
|---|---|---|
| Peach cells | User input fields | Review, enter or update values as required. |
| Blue cells | Calculated or auto-populated fields | Do not edit; use these cells to review outputs. |
| Grey rows or cells | Issued decision letter-based values for 2026 | Locked cells that cannot be changed, review and proceed with subsequent years. |
| Red cells or notifications | Missing, incomplete or invalid inputs | Correct the highlighted issue before recalculating or validating the scenario. |
| Purple cells | Decision Letter-related volumes or costs | Use for reference when interpreting approved or imminent commitments. |

**Common Issues and Troubleshooting**

| ISSUE | LIKELY CAUSE | USER ACTION |
|---|---|---|
| Tool does not work | The tool is being used in an unsupported Excel version, or macros may be disabled. | Ensure you are using Microsoft 365 or Microsoft Excel 2021 or later.<br>Open the tool in the desktop version of Excel, save a local copy, and enable macros. |
| Header bar shows an error | A required input is missing, incomplete or invalid in Section 3 or Section 4. | Review red error notifications and correct the affected programme or volume input. |
| Outputs do not update after changes | The scenario has not been recalculated, or unresolved input errors remain. | Enable macros, resolve all errors, then select "Recalculate Changes". |

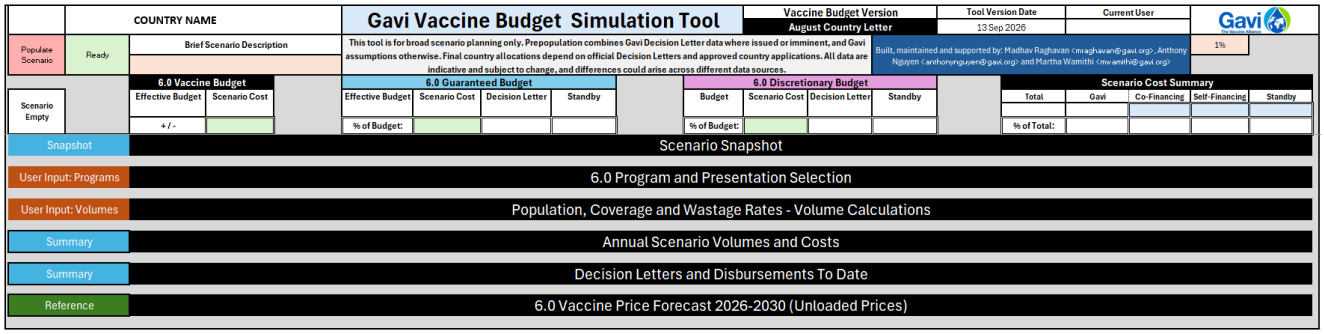
# PART 1: THE VACCINE BUDGET SIMULATION TOOL

The Vaccine Budget Simulation Tool is located in the "VaccineBudgetTool" worksheet within the workbook. The worksheet is structured around a custom "Gavi Vaccine Budgets" menu in the Excel ribbon and seven main sections that support users in building, analysing, adjusting, and managing vaccine budget scenarios.
Gavi Vaccine Budgets menu: on the Excel ribbon, navigate to the custom "Gavi Vaccine Budgets" tab, where commands are organised into groups based on functionality to support different steps in using the simulation tool, including:

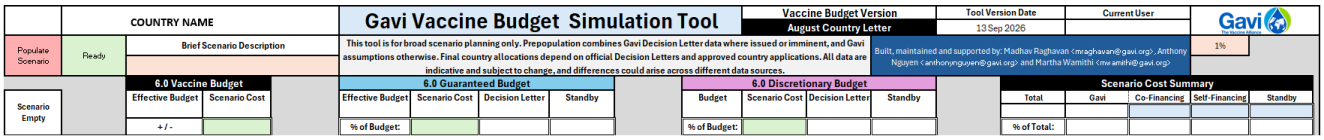
| Menu Option | Description |
|---|---|
| **Reset Scenario** | A button that clears all user-entered scenario inputs, allowing the user to start a new scenario. |
| **Prepopulate Scenario** | A button that populates the worksheet with the most recent baseline data available for each programme and year, using Gavi Decision Letter data where Decision Letters have been issued or are imminent for 2026–2027, and Gavi forecast assumptions otherwise. |
| **Recalculate Changes** | A button that refreshes all calculations and updates outputs to reflect the latest user inputs and modifications. |
| **Validate Budget** | A button that performs a high-level assessment of the scenario cost against the available vaccine budget (guaranteed, discretionary, total) and provides suggestions on how to align with budgets if that is desired. |
| **Open Sections** | A button that expands all sections of the tool below the title and header bar. |
| **Close Sections** | A button that collapses all sections of the tool below the title and header bar. |
| **Snapshot** | A button that navigates to the "Scenario Snapshot Dashboard". |
| **Annual Volume and Cost Summary** | A button that navigates to the "Annual Scenario Volumes and Costs" summary section. |
| **Programme and Presentation Selection** | A button that navigates to the first "User Input" section, where programme and vaccine product selections are configured. |
| **Parameter Input** | A button that navigates to the second "User Input" section, where volume calculation inputs such as population, coverage, and wastage are configured. |
| **Decision Letters and Disbursements** | A button that navigates to the "Decision Letters and Disbursements To Date" section, where details on 2026 and 2027 decision letters are presented. |
| **Price Table** | A button that navigates to the "6.0 Vaccine Price Forecast" reference table. |
| **Export Data to Excel** | A button that exports the modelled scenario into a standard tabular Excel dataset, organised in a line-by-line format for further analysis. |
| **Export and Print to PDF** | A button that exports the current scenario to a PDF document for sharing, record keeping, or printing. |
| **Upload to Gavi Database** | A placeholder button labelled "Upload to Gavi". This functionality is not currently active and is intended for future integration with Gavi's Grants Management System (GMS). A button that allows users to upload a scenario to the Gavi Grants Management System (GMS). |

## Tool Layout

The Vaccine Budget Simulation Tool is organised into seven main sections, each supporting a specific stage of scenario development, budget calibration, and access to key reference information. Users can navigate between sections using the “Gavi Vaccine Budgets” menu in the Excel ribbon. Individual sections can be expanded or collapsed by selecting the relevant section button, or all sections can be expanded or collapsed simultaneously using the “Open Sections” and “Close Sections” buttons.




## Section 1: Header bar: Country Details and High-Level Summary

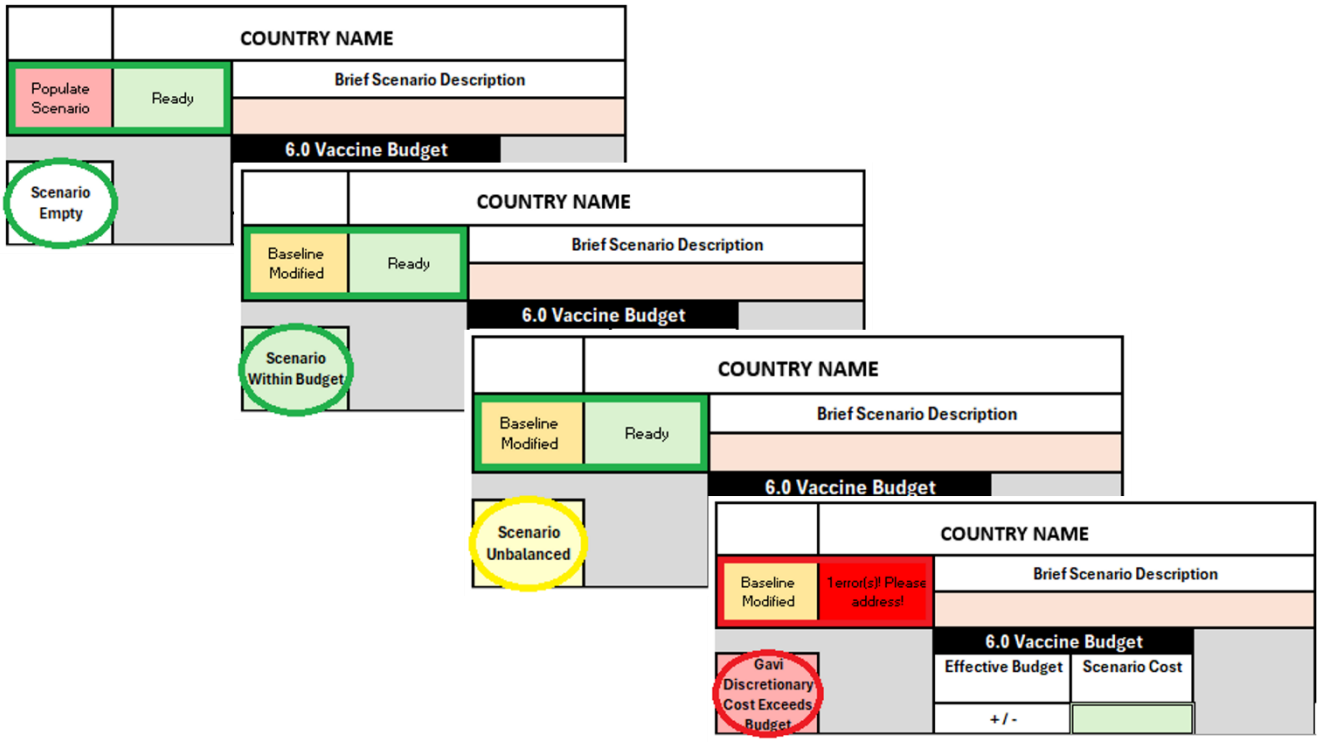



This section provides a high-level overview of the scenario and key summary information. The title pane is the topmost row of the tool. On the left-hand side, it displays the ISO code and country name, followed by the tool name. A notes box located below the tool name contains important information that users are encouraged to review before using the tool.

On the right-hand side, the title pane displays the tool version date, a “Current User” box showing the username of the individual working on the file, a credentials box acknowledging the tool developers, and the Gavi logo.

The Brief Scenario Description field allows users to enter a concise description of the scenario objective, assumptions, or key programme configurations.

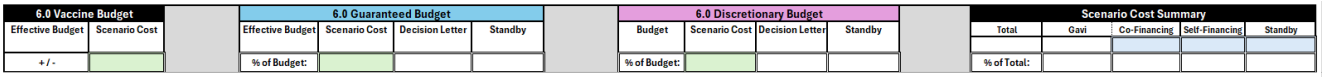
Beneath the country details are three notification cells that provide information on scenario status, input validation, and budget position:



1. Scenario status: Displays “Populate Scenario,” “Baseline,” or “Baseline Modified,” depending on whether the tool has been reset, populated using the underlying baseline assumptions, or subsequently modified (See PART 2: Scenario Creation).

2. Input validation status: Displays “Ready” with a green background when all required scenario inputs are complete and valid for recalculation. If an issue is detected, it displays an “Error” message prompting the user to review and correct the inputs in Sections 3 and 4.

3. Budget position: Indicates whether the scenario is within budget, unbalanced or exceeds the available Vaccine Budget.




Four compact summary tables provide an overview of the Gavi 6.0 Vaccine Budget. These tables display the Total, Guaranteed, and Discretionary budget allocations alongside the corresponding scenario costs generated by the tool. They compare the available budget (Effective Budget) with the modelled scenario costs and highlight any variance as both an amount and a percentage. Amounts committed through Decision Letters and activities included on the Stand-By List are also reflected within these summary tables.

## Section 2: [Summary] Scenario Snapshot

The Scenario Snapshot is a dashboard that provides a high-level summary of the scenario being modelled. It presents detailed views of the Guaranteed and Discretionary Vaccine Budgets, an overview of the country's Consolidated Cash Budget and transition phase status across the five-year strategic period.

The Guaranteed and Discretionary Budget tables compare scenario costs with the Effective Budget, reflecting any scenario adjustments such as self-financing, budget transfers, or stand-by designations. The accompanying programme tables provide a breakdown of the vaccine programmes and cost categories contributing to each budget envelope.

The Snapshot tables are automatically updated when data is loaded using the "Prepopulate from VB Forecast" button or whenever users click the "Recalculate Changes" button after modifying a scenario. Parts 2 and 3 of this guide explain how scenario changes affect the Guaranteed and Discretionary Budget tables and provide guidance on interpreting the results.

In addition to the scenario-driven budget tables, the Snapshot includes two **static reference tables** that are provided for visibility and context only and do not change in response to scenario adjustments:

- **Cash Support Allocation Table**: Displays the country's total cash support allocation together with the applicable guardrails.
- **Country Transition Phase Table**: Displays the country's transition phase status across the strategic period.

These reference tables provide important contextual information to support interpretation of the scenario results but are not used in the scenario calculations.

**6.0 Consolidated Cash Budgets (for information only)**

| Total Cash Support | Confirmed / Indicative | M/MR Guardrail (Range)* | CCE Guardrail | CSO Guardrail |
|---|---|---|---|---|
| $10.04 M | $9.85 M<br>$0.19 M | $0.47 M -<br>$0.86 M | $1.33 M | $1.00 M |

*M / MR guardrails could reflect multiple campaigns if included in the strategic period

**6.0 Co-Financing Eligibility Group**

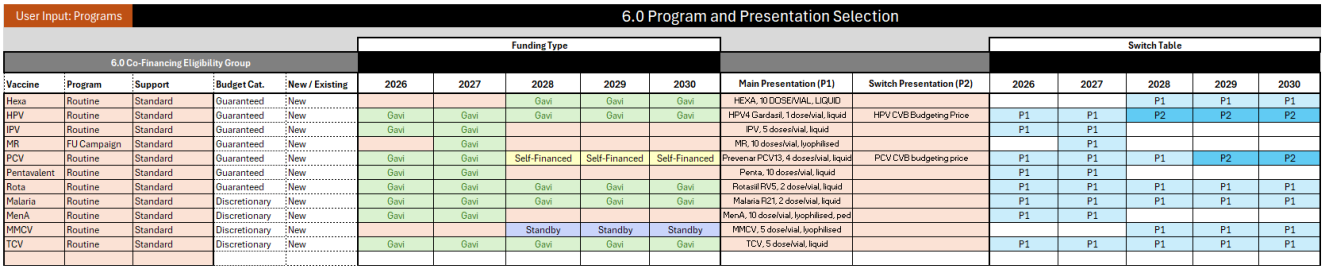
| Preparatory Transition | Preparatory Transition | Preparatory Transition | Preparatory Transition | Preparatory Transition |
|---|---|---|---|---|
| 2026 | 2027 | 2028 | 2029 | 2030 |

## Section 3: [User Input: Programmes] 6.0 Vaccine Programme and Product Presentation Selection

This section captures the key user inputs required to define the scenario vaccine programme portfolio, financing approaches, vaccine product selections and switch timing.

Inputs can either be prepopulated using the "Prepopulate from VB Forecast" button as a baseline or configured manually. All user input fields remain fully editable after prepopulation, allowing users to customise and refine scenarios as needed.

Completion of this section is required before the tool can generate or update scenario outputs.



User Input: Programs — 6.0 Program and Presentation Selection

| 6.0 Co-Financing Eligibility Group | | | | | Funding Type | | | | | | | Switch Table | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vaccine | Program | Support | Budget Cat. | New / Existing | 2026 | 2027 | 2028 | 2029 | 2030 | Main Presentation (P1) | Switch Presentation (P2) | 2026 | 2027 | 2028 | 2029 | 2030 |
| Hexa | Routine | Standard | Guaranteed | New | | | Gavi | Gavi | Gavi | HEXA, 10 DOSE/VIAL, LIQUID | | | | P1 | P1 | P1 |
| HPV | Routine | Standard | Guaranteed | New | Gavi | Gavi | Gavi | Gavi | Gavi | HPV4 Gardasil, 1 dose/vial, liquid | HPV CVB Budgeting Price | P1 | P1 | P2 | P2 | P2 |
| IPV | Routine | Standard | Guaranteed | New | Gavi | Gavi | | | | IPV, 5 doses/vial, liquid | | P1 | P1 | | | |
| MR | FU Campaign | Standard | Guaranteed | New | | Gavi | | | | MR, 10 doses/vial, lyophilised | | | P1 | | | |
| PCV | Routine | Standard | Guaranteed | New | Gavi | Gavi | Self-Financed | Self-Financed | Self-Financed | Prevenar PCV13, 4 doses/vial, liquid | PCV CVB budgeting price | P1 | P1 | P1 | P2 | P2 |
| Pentavalent | Routine | Standard | Guaranteed | New | Gavi | Gavi | | | | Penta, 10 doses/vial, liquid | | P1 | P1 | | | |
| Rota | Routine | Standard | Guaranteed | New | Gavi | Gavi | Gavi | Gavi | Gavi | Rotasiil RV5, 2 dose/vial, liquid | | P1 | P1 | P1 | P1 | P1 |
| Malaria | Routine | Standard | Discretionary | New | Gavi | Gavi | Gavi | Gavi | Gavi | Malaria R21, 2 dose/vial, liquid | | P1 | P1 | P1 | P1 | P1 |
| MenA | Routine | Standard | Discretionary | New | Gavi | Gavi | | | | MenA, 10 dose/vial, lyophilised, ped | | P1 | P1 | | | |
| MMCV | Routine | Standard | Discretionary | New | | | Standby | Standby | Standby | MMCV, 5 dose/vial, lyophilised | | | | P1 | P1 | P1 |
| TCV | Routine | Standard | Discretionary | New | Gavi | Gavi | Gavi | Gavi | Gavi | TCV, 5 dose/vial, liquid | | P1 | P1 | P1 | P1 | P1 |

This section is organised into four input dimensions, described below.

**Vaccine Programme Selection**
This dimension captures core programme attributes, including:

- Vaccine and programme type (routine or campaign), selected from a drop-down menu containing only Gavi-supported vaccine programmes.
- Budget category (guaranteed or discretionary), which is automatically populated based on the vaccine programme selected.
- Programme status (new or existing).

**Funding Type**
The Funding Type group is structured across each year of the strategic period and specifies the financing modality for each programme. For each year, users can indicate whether the programme will be:

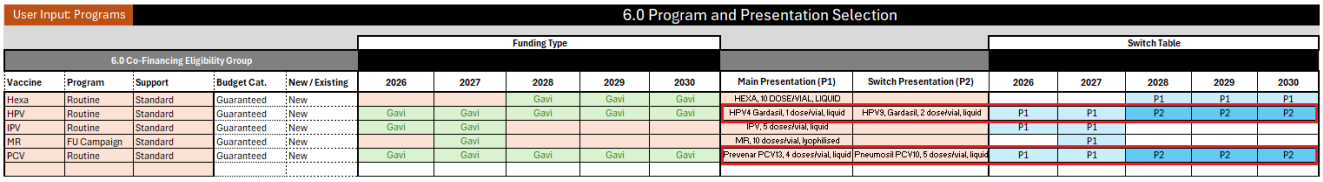
- Gavi-supported, or
- Self-financed by the country; or
- Placed on the Stand-by List.

**Presentation Choice**
The Presentation group defines the vaccine product configuration. It includes two columns:

- Main Presentation (P1): the vaccine product currently in use or first-time product introductions.
- Switch Presentation (P2): the switch product to be implemented.

Users can select vaccine products from a drop-down menu containing only Gavi-supported vaccine presentations.

**Switch Timing**
The Switch Table group is organised across the five-year strategic period. By default, programmes are assigned P1 (Main Presentation) for all years. Where a product switch is planned, users should assign P2 (Switch Presentation) from the relevant year onward. This allows the tool to model the timing and financial impact of product transitions across the strategic period.



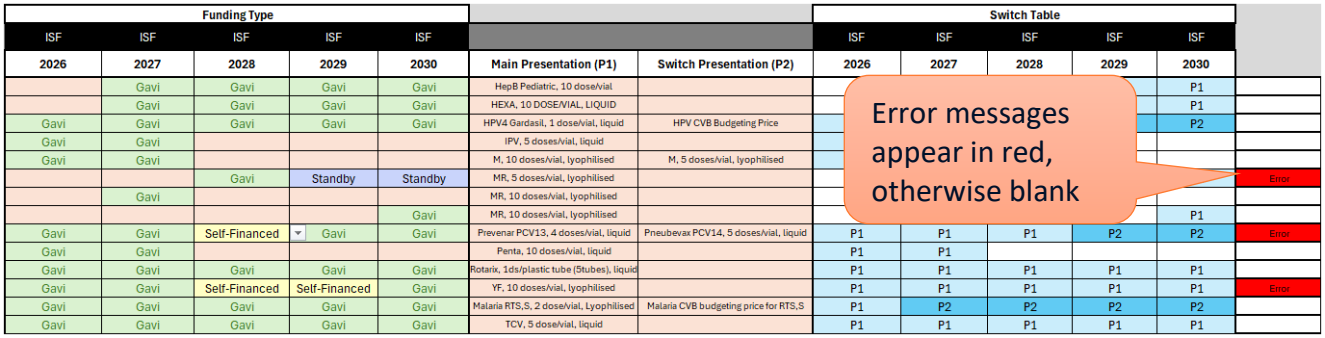
User Input: Programs — 6.0 Program and Presentation Selection

| 6.0 Co-Financing Eligibility Group | | | | | Funding Type | | | | | | | Switch Table | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vaccine | Program | Support | Budget Cat. | New / Existing | 2026 | 2027 | 2028 | 2029 | 2030 | Main Presentation (P1) | Switch Presentation (P2) | 2026 | 2027 | 2028 | 2029 | 2030 |
| Hexa | Routine | Standard | Guaranteed | New | | | Gavi | Gavi | Gavi | HEXA, 10 DOSE/VIAL, LIQUID | | | | P1 | P1 | P1 |
| HPV | Routine | Standard | Guaranteed | New | Gavi | Gavi | Gavi | Gavi | Gavi | HPV4 Gardasil, 1 dose/vial, liquid | HPV9, Gardasil, 2 dose/vial, liquid | P1 | P1 | P2 | P2 | P2 |
| IPV | Routine | Standard | Guaranteed | New | Gavi | Gavi | | | | IPV, 5 doses/vial, liquid | | P1 | P1 | | | |
| MR | FU Campaign | Standard | Guaranteed | New | | Gavi | | | | MR, 10 doses/vial, lyophilised | | | P1 | | | |
| PCV | Routine | Standard | Guaranteed | New | Gavi | Gavi | Gavi | Gavi | Gavi | Prevenar PCV13, 4 doses/vial, liquid | Pneumosil PCV10, 5 doses/vial, liquid | P1 | P1 | P2 | P2 | P2 |

**Error Notifications**

The final column in the Programme–Product Dimensions contains an Error Notification field. This field is highlighted in red when required inputs are missing, incomplete, incorrect, or invalid, alerting users that the affected line item requires attention before proceeding to Section 4: Volume Calculations. Scenario calculations, costs, financing results, and budget analyses cannot be generated or updated until all errors have been resolved.

Error notifications may appear when programmes are designated as Self-Financed or included on the Stand-By List. In such cases, users should refer to the guidance available through the "Self-Financing" and "Stand-By List" buttons in the Gavi Vaccine Budgets menu to ensure the programme has been configured correctly.



| Funding Type | | | | | | | Switch Table | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ISF | ISF | ISF | ISF | ISF | | | ISF | ISF | ISF | ISF | ISF | |
| 2026 | 2027 | 2028 | 2029 | 2030 | Main Presentation (P1) | Switch Presentation (P2) | 2026 | 2027 | 2028 | 2029 | 2030 | |
| | Gavi | Gavi | Gavi | Gavi | HepB Pediatric, 10 dose/vial | | | | | | P1 | |
| | Gavi | Gavi | Gavi | Gavi | HEXA, 10 DOSE/VIAL, LIQUID | | | | | | P1 | |
| Gavi | Gavi | Gavi | Gavi | Gavi | HPV4 Gardasil, 1 dose/vial, liquid | HPV CVB Budgeting Price | | | | | P2 | |
| Gavi | Gavi | | | | IPV, 5 doses/vial, liquid | | | | | | | |
| Gavi | Gavi | | | | M, 10 doses/vial, lyophilised | M, 5 doses/vial, lyophilised | | | | | | |
| | | Gavi | Standby | Standby | MR, 5 doses/vial, lyophilised | | | | | | | Error |
| | Gavi | | | | MR, 10 doses/vial, lyophilised | | | | | | | |
| | | | | Gavi | MR, 10 doses/vial, lyophilised | | | | | | P1 | |
| Gavi | Gavi | Self-Financed | Gavi | Gavi | Prevenar PCV13, 4 doses/vial, liquid | Pneubevax PCV14, 5 doses/vial, liquid | P1 | P1 | P1 | P2 | P2 | Error |
| Gavi | Gavi | | | | Penta, 10 doses/vial, liquid | | P1 | P1 | | | | |
| Gavi | Gavi | Gavi | Gavi | Gavi | Rotarix, 1ds/plastic tube (5tubes), liquid | | P1 | P1 | P1 | P1 | P1 | |
| Gavi | Gavi | Self-Financed | Self-Financed | Gavi | YF, 10 doses/vial, lyophilised | | P1 | P1 | P1 | P1 | P1 | Error |
| Gavi | Gavi | Gavi | Gavi | Gavi | Malaria RTS,S, 2 dose/vial, Lyophilised | Malaria CVB budgeting price for RTS,S | P1 | P2 | P2 | P2 | P2 | |
| Gavi | Gavi | Gavi | Gavi | Gavi | TCV, 5 dose/vial, liquid | | P1 | P1 | P1 | P1 | P1 | |



## Section 4: [User Input: Volumes] Population, Coverage and Wastage Rates (Volume Calculations)

This section captures the key user inputs required to calculate vaccine volumes for each programme–product combination configured in Section 3.

Inputs can either be prepopulated using the "Prepopulate from VB Forecast" button as a baseline or configured manually. All user input fields remain fully editable after prepopulation, allowing users to customise and refine scenarios as needed.

Completion of this section is required before the tool can generate or update scenario outputs.

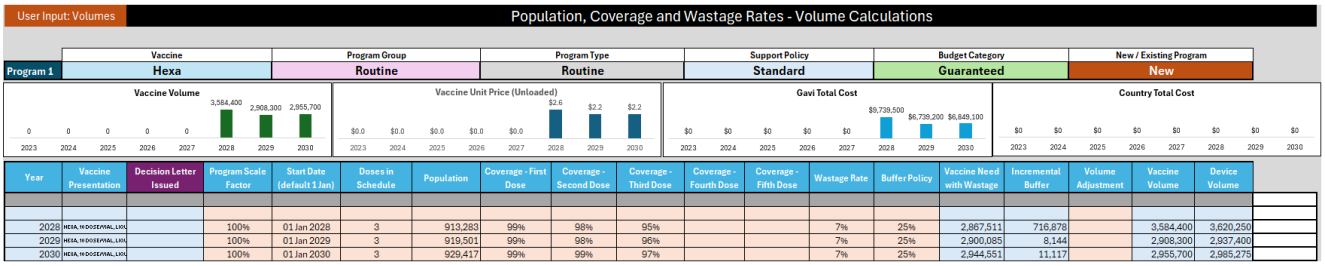
The section contains one input table for each vaccine programme, presented in the same order as configured in **Section 3: Programme and Product Presentation Selection**.

Each table includes a **header row** that automatically displays key programme information, including:

- **Vaccine**: The selected vaccine formulation and presentation.
- **Programme Group**: Routine or Campaign.
- **Programme Type**: The specific programme category.
- **Support Policy**: Standard or F&H.
- **Budget Category**: Guaranteed or Discretionary.
- **Programme Status**: New or Existing.
- **Year**: The year for which inputs are being defined; this auto-populates into the first column of the table.
- **Vaccine Presentation**: The specific vaccine product for the vaccine programme, including any switch products; this auto-populates into the second column of the table.

- **Decision Letter Issued**: Where an existing or imminent Decision Letter for 2026 and/or 2027 is available, the associated volumes are auto-populated. Where the row is greyed out, the inputs are locked and users are encouraged to work with the quantities and assumptions reflected in approved Decision Letters.

This information is automatically populated from Section 3 and cannot be edited in this section.




| Year | Vaccine Presentation | Decision Letter Issued | Program Scale Factor | Start Date (default 1 Jan) | Doses in Schedule | Population | Coverage - First Dose | Coverage - Second Dose | Coverage - Third Dose | Coverage - Fourth Dose | Coverage - Fifth Dose | Wastage Rate | Buffer Policy | Vaccine Need with Wastage | Incremental Buffer | Volume Adjustment | Vaccine Volume | Device Volume |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2028 | HEXA, 10-DOSE VIAL, LYO | | 100% | 01 Jan 2028 | 3 | 913,283 | 99% | 98% | 95% | | | 7% | 25% | 2,867,511 | 716,878 | | 3,584,400 | 3,620,250 |
| 2029 | HEXA, 10-DOSE VIAL, LYO | | 100% | 01 Jan 2029 | 3 | 919,501 | 99% | 98% | 96% | | | 7% | 25% | 2,900,085 | 8,144 | | 2,908,300 | 2,937,400 |
| 2030 | HEXA, 10-DOSE VIAL, LYO | | 100% | 01 Jan 2030 | 3 | 929,417 | 99% | 99% | 97% | | | 7% | 25% | 2,944,551 | 11,117 | | 2,955,700 | 2,985,275 |

**INPUT FIELDS (PEACH COLOURED CELLS)**

Within each programme table, users are required to review and/or enter values into the following columns.

- **Programme Scale Factor**: Represents the proportion of the planned programme scope implemented within a given year. It can be used to model phased implementation, gradual scale-up, or partial programme roll-out. A value of 100% indicates full implementation, while lower values represent implementation at a reduced scale.
- **Start Date**: Defines the programme start date within the year. By default, this field is set to 1 January.
- **Doses in Schedule**: The number of doses required per individual according to the immunisation schedule.
- **Population**: The programme-specific target population eligible for vaccination.
- **Coverage Rates (Dose 1 to Dose 5)**: The expected proportion of the target population receiving each dose in the schedule.
- **Wastage Rate**: The percentage of vaccine doses expected to be lost during storage, handling, or administration.
- **Buffer Policy / Incremental Buffer**: The tool applies a default **25% buffer** to projected vaccine requirements, which can be modified by the user. The Incremental Buffer represents the additional buffer volume required to maintain the selected buffer level as vaccine demand changes over time, rather than reapplying the full buffer each year.
- **Volume Adjustment**: An adjustment factor used to increase or decrease vaccine volume requirements to account for circumstances such as stock adjustments, additional buffer requirements, or other programmatic volume considerations.

**AUTOCALCULATING FIELDS (BLUE COLOURED CELLS)**

Based on the inputs above, the tool automatically calculates and populates the following columns with outputs:

- **Vaccine Need (Including Wastage)**: The total number of doses required after accounting for wastage.
- **Vaccine Volume**: The final vaccine volume required after applying volume adjustments, rounded to shipper size.
- **Devices Volume**: The estimated number of injection syringes required, rounded to shipper size.

**ERROR NOTIFICATIONS**

The final column in the Programme Table contains an Error Notification field. This field is highlighted in red when required inputs are missing, incomplete, incorrect, or invalid, alerting users that the affected line item requires attention before proceeding to recalculate changes. Scenario calculations, costs, financing results, and budget analyses cannot be generated or updated until all errors have been resolved.

## Section 5: [Summary] Annual Scenario Volumes and Costs – Total, Gavi, Country

This section provides a consolidated summary of annual vaccine volumes and associated costs under the selected scenario. It offers totals as well as detailed annual breakdowns that support the analysis of financing responsibilities across stakeholders.

The section is organised into four summary tables. Each table displays vaccine volumes and costs by year across the strategic period. The tables distinguish between:

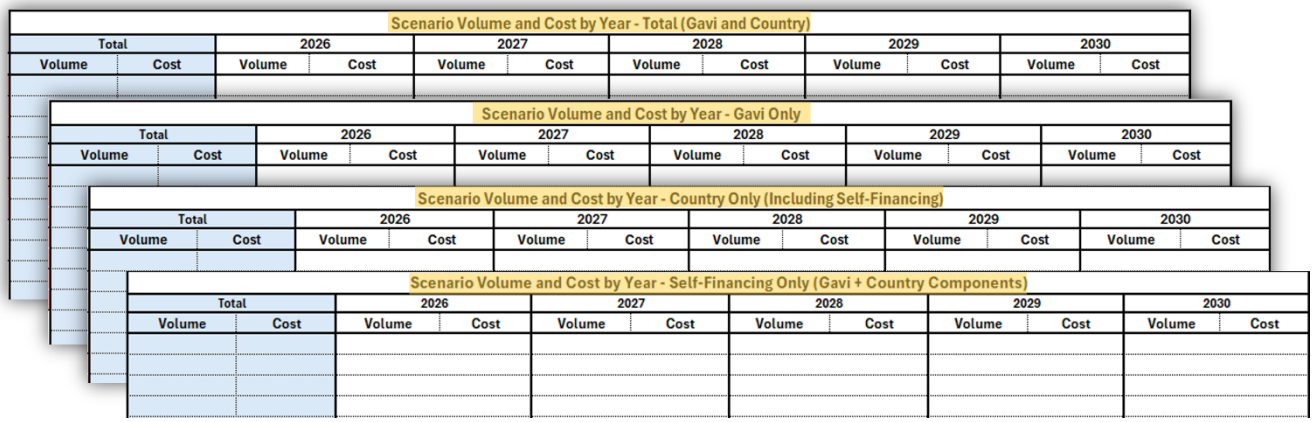
- Scenario Volume and Cost by Year:  Gavi and Country
- Scenario Volume and Cost by Year: Gavi-supported costs
- Scenario Volume and Cost by Year:  Country Cofinancing costs
- Scenario Volume and Cost by Year: Country Self-financing
- Co-financing parameters such as co-financing per dose and price fractions

Each table is structured with columns that classify results by:

- Vaccine antigen
- Programme type (Routine or Campaign)
- Programme status (New or Existing)
- Scenario inclusion (whether the programme is active within the selected scenario)

For each category, the total **blue column** appears first, followed by yearly figures for the five-year strategic period. **Purple colour** coded cells represent volumes and costs tied to issued or imminent decision letters for 2026 and 2027.

Together, these tables provide a comprehensive view of vaccine volumes and financial requirements translate over time. Users can assess the distribution of costs between Gavi and country financing and monitor changes across the planning horizon.




## Section 6: Decision Letter and Disbursements

This section provides visibility of recent and upcoming Gavi Decision Letters (DLs) associated with the country's vaccine programmes for 2026 and 2027. Summary tables at the top of the section display the total Decision Letter allocations and corresponding disbursement amounts for both Guaranteed and Discretionary programmes, with figures presented separately for each year.

| 2026 Guaranteed Programs | | |
|---|---|---|
| Scenario Cost | Decision Letter | Disbursed |
| % of Cost: | | |

| 2027 Guaranteed Programs | | |
|---|---|---|
| Scenario Cost | Decision Letter | Disbursed |
| % of Cost: | | |

| 2026 Discretionary Programs | | |
|---|---|---|
| Scenario Cost | Decision Letter | Disbursed |
| % of Cost: | | |

| 2027 Discretionary Programs | | |
|---|---|---|
| Scenario Cost | Decision Letter | Disbursed |
| % of Cost: | | |

Below the summary tables, a more detailed view is provided, showing a programme-level breakdown of Decision Letter allocations, disbursements for individual vaccine programmes, and amounts consumed from the available budget. This enables users to compare approved funding, disbursement status, and programme-specific allocations across the two years and supports interpretation of the country's current funding position.

| | | | | | | Gavi Costs in Scenario, Decision Letters, and Disbursements to Date | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 5.1 in 6.0 | 2026 | | | | | 2027 | | | | |
| Vaccine | Program | Support Policy | Category | New/Existing | In Scenario | Disbursed | Scenario Cost | Cost on DL | % of Cost | Disbursed | % of DL | Scenario Cost | Cost on DL | % of Cost | Disbursed | % of DL |
| Hexa | Routine | Standard | Guaranteed | Existing | Yes | | $5.04 M | $5.04 M | 100% | $1.50 M | 30% | $5.86 M | | | | |
| HPV | Routine | Standard | Guaranteed | Existing | Yes | | $1.92 M | $1.92 M | 100% | $1.94 M | 101% | $1.86 M | | | | |
| IPV | Routine | Standard | Guaranteed | New | Yes | | | | | | | $0.14 M | | | | |

## Section 7: [Reference] 6.0 Vaccine Price Forecast 2026- 2030 – Unloaded Prices

This section provides a reference table of publicly available vaccine prices, expressed as unloaded prices (price per dose before add-ons) in USD for each vaccine product and associated devices across the period 2026 to 2030.

The Price Table is based on public prices as of Q1 2026 and is subject to change, except for HPV9, which has an indicative price yet to be confirmed, and RSV, where the price needs to be entered manually based on communication received from the Senior Country Manager (SCM).

Unloaded prices represent the base procurement cost per dose and exclude all additional costs associated with delivery, logistics, and handling (e.g., freight, storage, and in-country distribution).

Where multiple suppliers exist for the same vaccine presentation, or where a supplier offers a range of prices, a weighted average price (WAP) is applied to provide a representative estimate.

See Annex B: Vaccine Pricing Methodology for further pricing information.

Reference — **6.0 Vaccine Price Forecast (Unloaded Prices)**

| Vaccine | Presentation | 2026 | 2027 | 2028 | 2029 | 2030 | Trend |
|---|---|---|---|---|---|---|---|
| Cholera | OCV | $1.53 | $1.53 | $1.53 | $1.53 | $1.53 | |
| Device | Safety Box | $0.86 | $0.86 | $0.86 | $0.86 | $0.86 | |
| Device | Syringe, A-D 0.1ml | $0.05 | $0.05 | $0.05 | $0.05 | $0.05 | |
| Device | Syringe, A-D 0.2ml | $0.05 | $0.05 | $0.05 | $0.05 | $0.05 | |
| Device | Syringe, A-D 0.5ml | $0.04 | $0.04 | $0.04 | $0.04 | $0.04 | |
| Device | Syringe, A-D 1.0ml | $0.04 | $0.04 | $0.04 | $0.04 | $0.04 | |
| Device | Syringe, RUP 2, Generic | $0.06 | $0.06 | $0.06 | $0.06 | $0.06 | |
| Device | Syringe, RUP 5, Generic | $0.06 | $0.06 | $0.06 | $0.06 | $0.06 | |
| DTPB1 | DTP VACCINE, ADSORBED, 10 DOSE VIAL | $0.29 | $0.29 | $0.29 | $0.29 | $0.29 | |
| DTPB2 | Td, 10 doses/vial, liquid | | $0.14 | $0.14 | $0.14 | $0.14 | |
| DTPB3 | Td, 10 doses/vial, liquid | | $0.14 | $0.14 | $0.14 | $0.14 | |
| HepB | HepB Pediatric, 10 dose/vial | $0.24 | $0.24 | $0.24 | $0.24 | $0.24 | |
| Hexa | HEXA, 10 DOSE/VIAL, LIQUID | $2.85 | $2.85 | $2.60 | $2.20 | $2.20 | |
| HPV | HPV CVB Budgeting Price | $2.90 | $2.90 | $2.90 | $2.90 | $2.90 | |

# PART 2: SCENARIO CREATION

A scenario represents a set of country-defined assumptions and inputs reflecting choices on vaccine programmes, including introductions, campaigns, product selection and switches, and implementation timing that define a planning case.

These inputs generate outputs that estimate vaccine volumes, costs, and overall budget implications. Users can create and compare different planning cases to assess the financial implications of each scenario.

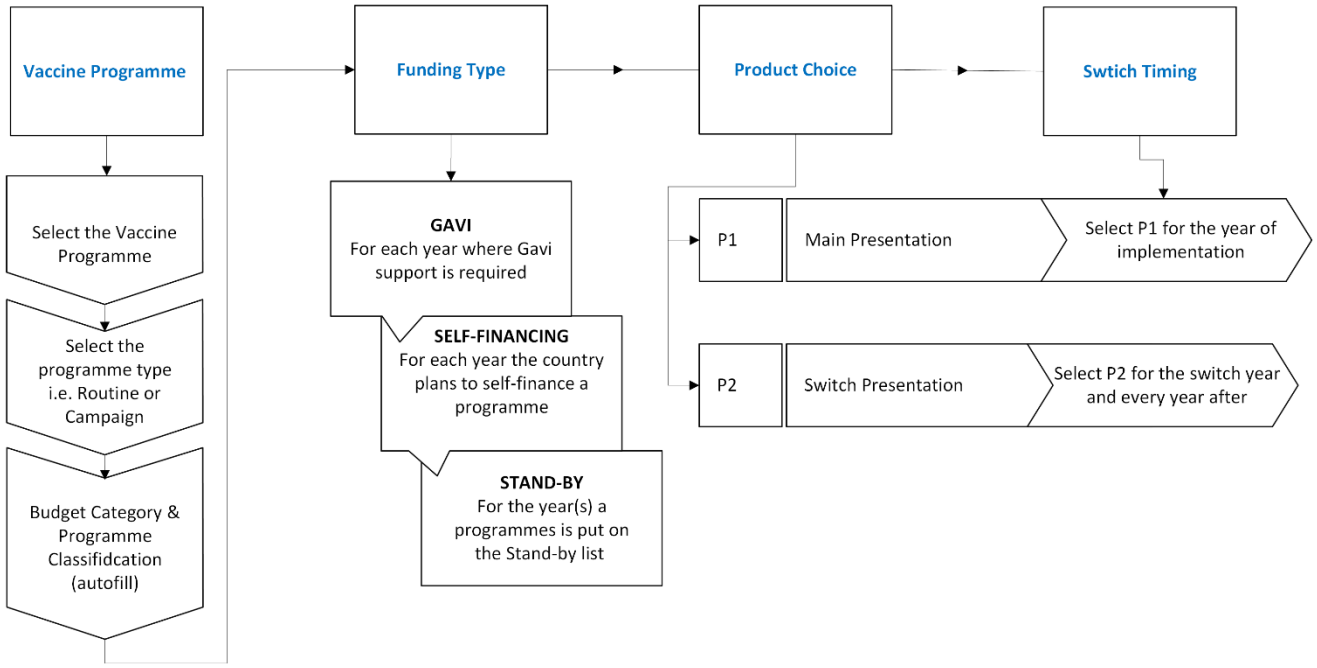
The tool supports two approaches to scenario development: manually creating a vaccine programme scenario or prepopulating the tool with the underlying dataset as a starting point for analysis. Scenarios generated through prepopulation remain fully editable, allowing users to customise, refine, and test alternative assumptions as needed.

## A. Manual Scenario Building

Scenario building happens in two parts: first, determining the portfolio of vaccine programmes, including the vaccine, implementation type (e.g. routine or campaign), and selected product (see Section 3); and second, completing the volume calculations (see Section 4).

### User Input: Vaccine Programme and Product Selection

Select the required inputs from the drop-down menus across the four dimensions of the Vaccine Programme and Product Selection section. The flow chart below illustrates the recommended order for completing the selection.




### User Input: Parameters & Volume Calculations

For each vaccine programme selected in the programme and product selection section, a corresponding volume calculation table will appear in this section.

**Input Fields**

In each table the **blue columns** at the beginning “Year” and “Vaccine Presentation” are pre-populated based on the inputs entered in Section 3. The **peach-coloured** cells require user input and include:

- **Programme Scale Factor:** Set by default at 100%, but can be scaled down for specific programmes to reflect the scale of support, fractional dosing, or mid-year introductions.
- **Start Date:** Set by default to 1 January of each year in the strategic period. For new introductions, this can be adjusted to a later date within the corresponding year.

- **Doses in Schedule:** The number of doses required per individual to be fully vaccinated, as per the national immunisation schedule or WHO-recommended schedule.
- **Population**: The programme-specific target population eligible for vaccination for each year.
- **Coverage Rates, Dose 1 to Dose 5:** The expected coverage level for each dose in the schedule for each year.
- **Wastage Rate:** The percentage of doses expected to be lost during handling and administration for each year. Refer to the WHO Wastage Rate Calculator for further guidance.
- **Buffer Policy / Incremental Buffer:** The percentage applied for buffer stock is set to a default of 25% but remains modifiable by the user. The Incremental Buffer represents the additional buffer volume required to maintain the selected buffer level as vaccine demand changes over time, rather than reapplying the full buffer each year.

**Output Fields**
The blue columns at the end of the table — “Vaccine Needed with Wastage”, “Vaccine Volume” (including wastage), and “Syringe Volume” — automatically populate as the required row parameters are completed.

Users can adjust vaccine volumes by entering values in the “Volume Adjustment” column to account for stock on hand, buffer stock requirements, or other operational considerations. The “Vaccine Volume” cells reflect the final calculated figures after wastage, adjustments, and rounding to shipper size.

**Scenario Snapshot and Summary**
After completing manual entries, users should click the "Recalculate Changes" button on the Gavi Vaccine Budget tab. This recalculates the scenario and updates all associated outputs based on the programmes configured and inputs entered. The modelled scenario is then summarised in the **Scenario Snapshot** and summary sections, where users can review the related cost implications across the total budget and the relevant guaranteed and discretionary budgets. See PART 3: Interpreting Results

## B. Prepopulated Scenario Building

Users who wish to start from existing Gavi assumptions can use the "Prepopulate Scenario" button on the "Gavi Vaccine Budget" tab to generate a baseline scenario.

The prepopulate function automatically loads the most recent baseline data available for each programme and year. Depending on the programme-year combination, this may include data from issued or imminent Gavi Decision Letters (DLs) and where no Decision Letter data is available, the corresponding Vaccine Budget Forecast assumptions. The tool populates key scenario inputs, including vaccine programme selections, product presentations, population estimates, coverage assumptions, and other parameters required for volume and cost calculations.

Once the prepopulation process is complete, all relevant sections of the tool are populated, including the Scenario Snapshot Dashboard, programme and volume input sections, calculated outputs, and summary tables. This provides users with a complete baseline scenario that can be reviewed, customised, and analysed.

Prepopulated scenarios remain fully editable, allowing users to modify programme choices, product selections, timing, financing approaches, and parameter inputs. This enables users to test alternative assumptions and develop tailored planning scenarios in the same manner as a manually configured scenario.

Where 2026 Decision Letters already exist, the relevant rows are greyed out and the inputs are locked. Users are encouraged to work with the quantities and assumptions reflected in approved Decision Letters.

**Scenario Snapshot and Summary**
After completing additional configurations and adjustments to the baseline scenario, users should click the "Recalculate Changes" button on the Gavi Vaccine Budget tab. This prompts the tool to update outputs based on the selected parameters and any adjustments made.

The modelled scenario is then summarised in the **Scenario Snapshot** and summary sections, where users can review the related cost implications across the total budget and the relevant guaranteed and discretionary budgets. See PART 3: Interpreting Results

## C. Adjusting the Scenario/ Calibrating the budget

Use this section when reviewing whether a scenario is appropriately balanced against the available Vaccine Budget, or when testing changes to improve alignment between programme ambitions and available funding. Budget calibration should be treated as an iterative process: review the budget position, identify the main drivers, adjust the scenario where needed, recalculate, and validate again.

**1. Understand the budget position**

Start by selecting the "Validate Budget" button and reviewing the Header Bar, Scenario Snapshot Dashboard, and budget summary tables. Determine whether the scenario is within budget, unbalanced, or above budget, and review the position across the Guaranteed Budget, Discretionary Budget, and Total Budget.

If the scenario is within budget and the programme composition, timing, and financing assumptions are acceptable, no further calibration may be needed. If the scenario is unbalanced or above budget, review the relevant budget envelope to understand where adjustment may be required before changing inputs.

**2. Identify the main cost driver**

Use the Scenario Snapshot Dashboard and Annual Scenario Volumes and Costs section to identify which programme, product, year, financing approach, or volume assumption is driving the budget position. Review whether the variance is linked to the Guaranteed Budget, Discretionary Budget, or Total Budget before making adjustments.

**3. Test programmatic adjustments**

Users can model the impact of adding or removing programmes from a scenario. To add a programme, follow the step-by-step guide in Section 3: User Input Programmes. To remove a programme, manually delete the relevant row inputs one cell at a time.

Users can also test changes to programme timing and product switches to assess how introduction timing and product choice influence programme costs and alignment with the available budget. For example, users can test advancing or delaying an introduction, or switching from one vaccine presentation to another, such as from a 5-dose vial to a 10-dose vial, or from a higher-cost product to a lower-cost product.

Scenario volumes can be adjusted by modifying key parameters such as programme scale factor, population, coverage rates, wastage rates, buffer policy, and volume adjustment. Users can also account for in-country stock considerations by modifying the buffer stock policy or making upward or downward volume adjustments through the **Volume Adjustment** column to better reflect operational realities.

**4. Test financing adjustments**

The Stand-by List option allows users to designate programmes that exceed the Vaccine Budget envelope for future consideration should additional Gavi resources become available during the strategic period. Programmes placed on the Stand-by List remain visible within the scenario for planning purposes but do not consume the available Vaccine Budget.

Guidance on the appropriate use of the Stand-by List option is available through the "Stand-by List" button in the Gavi Vaccine Budgets menu and should be reviewed to ensure programmes are configured correctly.

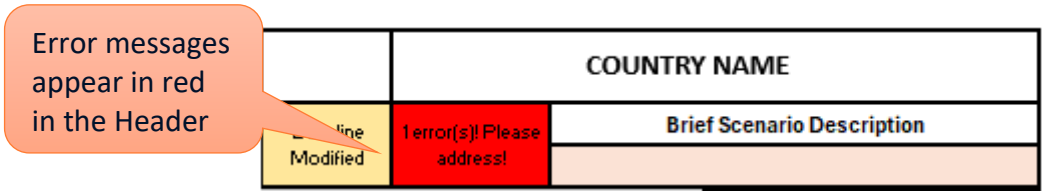
Countries may also choose to fully or partially self-finance selected programmes to address budget deficits, create additional flexibility within their Vaccine Budget, or free up resources for other priority programmes. Guidance on the appropriate use of this option is available through the "Self-Financing" button in the Gavi Vaccine Budgets menu and should be reviewed to ensure programmes are configured correctly.

Where a scenario generates a surplus in the Discretionary Budget, users may allocate a portion of those funds to the Guaranteed Budget to support guaranteed programmes or offset a guaranteed budget deficit. Funds within

the Guaranteed Budget cannot be reallocated to discretionary programmes. See Part 3: Effective Budget Adjustments.

**5. Recalculate and revalidate the scenario**
After making any adjustment, select the "Recalculate Changes" button to refresh the scenario outputs. Then select the "Validate Budget" button again to review whether the scenario is within budget, remains unbalanced, or remains above budget. Repeat the review and adjustment process until the scenario position is acceptable for planning purposes.

**6. Resolve any error notifications**
If adjustments are incomplete, incorrect, or invalid, an error notification will appear in the header bar notification box and in the final column of the relevant User Input sections: Vaccine Programme and Product Selection (Section 3) and Volume Calculations (Section 4). These fields are highlighted in **red** to prompt users to review and correct the input before recalculating and validating the scenario.




## D. Scenario Management

Scenarios can be documented within the tool using the "Brief Scenario Description" field located in the header bar. Users are encouraged to record the purpose of the scenario, along with any key assumptions or programme changes being explored. The information entered in this field is automatically included in both the PDF and Excel exports, making it easier to identify and distinguish between different scenarios.

As a general best practice, the tool should be used on a one-file-per-scenario basis. Each scenario should be saved as a separate Excel or PDF file to preserve its assumptions, inputs, and results.

Users are also encouraged to adopt clear and consistent file naming conventions when saving scenarios. File names should help identify the scenario objective, key programme change, or financing approach being modelled. Examples include:

- CountryName_BaselineScenario.xlsx
- CountryName_HexaSwitch2028.xlsx
- CountryName_RSVIntroduction2030.xlsx
- CountryName_SelfFinancingScenario.pdf
- CountryName_VPOPOption2.xlsx

Consistent scenario documentation and file naming support effective record keeping, facilitate comparison across scenarios, and help maintain a clear audit trail of assumptions, decisions, and results.

## E. Exporting Results

The tool includes functionality to export outputs as printable PDF files, or Excel data files. Exported Excel data can be used for further analysis, including the creation of pivot tables, charts, and reports.

# PART 3: INTERPRETING RESULTS: KEY INDICATORS

The Header Bar, Scenario Snapshot Dashboard, and Annual Volume and Cost Summary section present five key indicators that support interpretation of scenario programme and cost composition.

## 1. Budget Position

The Budget Position indicator provides the primary affordability signal by comparing scenario costs against the available Effective Budget. It helps users determine whether the scenario is within budget, unbalanced, or above budget across the Guaranteed Budget, Discretionary Budget, and Total Budget.

A scenario is within budget when costs fit within the relevant budget envelopes. A scenario is unbalanced when one budget envelope, such as the Guaranteed Budget or Discretionary Budget, exceeds its available amount even if the overall Total Budget position may still appear affordable. A scenario is above budget when total scenario costs exceed the available Total Effective Budget.

Colour-coded variance indicators help users quickly interpret the budget position. If the scenario is within budget and the programme composition, timing and financing assumptions are acceptable, no further calibration may be needed. If the scenario is unbalanced or above budget, users should review the Header Bar summary tables to identify whether the variance relates to the Guaranteed Budget, Discretionary Budget or Total Budget. Cost figures displayed elsewhere in the tool represent the cost of the modelled scenario and should not be interpreted as a comparison against the available Vaccine Budget. Only the budget summary tables and associated variance indicators provide a direct assessment of budget alignment.

## 2. Programme Composition and Financing Split

Programme composition tables in the Scenario Snapshot Dashboard show which vaccine programmes are included under the Guaranteed and Discretionary Budgets and provide additional detail on the financing split between Gavi, co-financing, self-financing and the Stand-by List.
These tables help users identify the main drivers of the budget position by showing which programmes, products, years and financing approaches contribute most to scenario costs. They also help users understand whether the budget position is being driven by the Guaranteed Budget, Discretionary Budget or Total Budget. The financing split shows how programme costs are distributed across Gavi-supported costs, country co-financing, self-financing and Stand-by List components, supporting interpretation of the cost structure behind the scenario.

## 3. Trade-off Opportunities

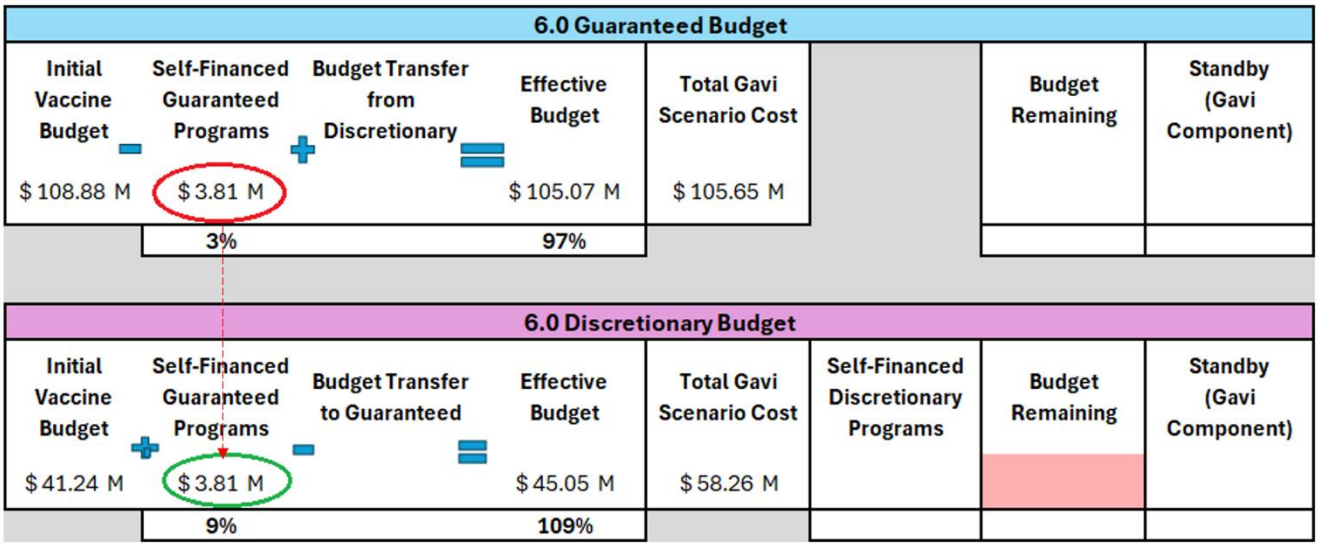
Trade-off opportunities describe the configurable options users can test to improve scenario alignment with the available Vaccine Budget or compare alternative planning choices. To support users in identifying trade-off opportunities, the "Validate Budget" button provides suggestions for options to consider.

These may include testing programme inclusion or exclusion, programme timing, product switches, volume assumptions, use of the Stand-by List, self-financing, and, where applicable, transfers from the Discretionary Budget to the Guaranteed Budget. This indicator helps users identify the configurable choices available within the scenario and assess the trade-offs between programme ambitions, financing requirements, and budget constraints. See Part 2, Section C: Adjusting the Scenario / Calibrating the Budget.

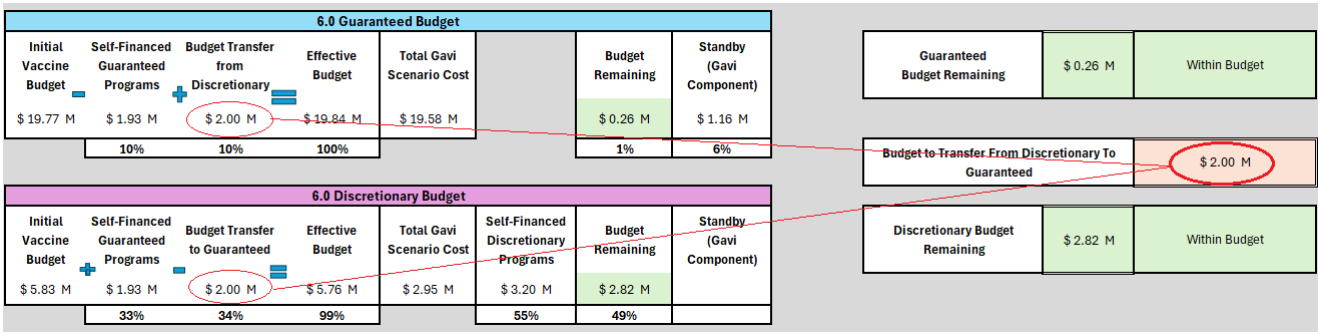
## 4. Effective Budget Adjustments

Effective Budget Adjustments show how the available budget changes when scenario financing choices affect the distribution of funds between the Guaranteed and Discretionary Budget envelopes. This indicator focuses on two adjustment mechanisms: self-financing and transfers from the Discretionary Budget to the Guaranteed Budget.

When self-financing is applied to a guaranteed programme, the corresponding cost is removed from the Effective Guaranteed Budget and made available within the Effective Discretionary Budget. This reflects the funding flexibility created when the country assumes responsibility for financing all or part of a guaranteed programme.




Where a surplus exists in the Discretionary Budget, users may allocate a portion of those funds to the Guaranteed Budget to support guaranteed programmes or offset a guaranteed budget deficit. Funds within the Guaranteed Budget cannot be reallocated to discretionary programmes. Any such transfer is reflected in the effective budget calculations and corresponding budget position indicators.




## 5. Detailed Cost and Volume Analysis

The Annual Volume and Cost Summary tables present the detailed volume and cost outlook for each programme, year and financial commitment across the strategic period. This includes volume and cost splits between Gavi-supported costs, country co-financing contributions and self-financing costs. They also show costs associated with existing Gavi Decision Letters, indicating the amounts already consumed from the Vaccine Budget.

Users can use these tables to trace the drivers of scenario costs in more detail, including changes related to programme timing, product choice, population, coverage, wastage, buffer policy, volume adjustments and financing approach.

# Annex A: Managing MS Excel Macros

**Enabling Macros**

The tool requires macros for key functions to operate correctly. Please open the file in the **desktop version of Microsoft Excel** and follow the relevant guidance below.

**1. If a Security Warning appears when opening the tool**
Select:
**Security Warning → Enable Content → Yes**
This makes the workbook a trusted document and enables its macros. Microsoft Support: Enable or disable macros in Microsoft 365 files.
**2. If the "Enable Content" option does not appear**
Check your Excel macro settings:
**File → Options → Trust Center → Trust Center Settings → Macro Settings → Disable VBA macros with notification → OK**
Then close and reopen the workbook. This setting allows Excel to notify you when a workbook contains macros so that they can be enabled for the VB Simulation Tool.
**3. If Excel shows a red "Security Risk" or "Microsoft has blocked macros" message**
This can occur when Excel identifies a macro-enabled file as originating from the internet, including files downloaded or received as attachments.
**Close the workbook → Locate the file in File Explorer → Right-click the file → Properties → General → Unblock → Apply → OK → Reopen the workbook**

https://support.microsoft.com/en-us/office/vba/a-potentially-dangerous-macro-has-been-blocked

If the **Unblock** option is not available, or macros remain blocked, contact your **local IT administrator**, as your organisation's security settings may prevent macro settings from being changed.

**Note:** Do not select "Enable VBA macros / Enable all macros" in the Trust Center. Microsoft does not recommend this setting because it allows all macros to run.

# Annex B: Vaccine Pricing Methodology

The Vaccine Budget Simulation Tool simulates scenarios based on publicly available vaccine price data while the vaccine prices reflected in the Vaccine Budget (Effective Budget) are based on internal pricing assumptions. All vaccine prices presented in Section 7 of the tool are based on unloaded public prices.

Unloaded prices represent the base procurement cost per dose and exclude all additional costs associated with delivery, logistics, and handling (e.g., freight, storage, and in-country distribution). Where multiple suppliers exist for the same vaccine presentation, or where a supplier offers a range of prices, a weighted average price (WAP) is applied to provide a representative estimate.

With respect to self-financed Gavi-supported doses, all cost calculations in the tool are based on the same public price assumptions to ensure consistency across the scenario. Countries are encouraged to continue programming other non–Gavi-supported vaccines in line with their epidemiological priorities; however, the associated costs for these vaccines are fully self-financed, fall outside the scope of the tool, and are not included in the programme options.

The scenario costing framework reflects selected procurement-related costs and does not represent the full economic cost of vaccine delivery. It includes cost components aligned with the Gavi Decision Letter, namely vaccines, devices and freight. However, it excludes other costs such as the UNICEF handling fee, in-country delivery and distribution, service delivery costs, and taxes. These exclusions should be taken into account when interpreting total programme costs.

With regard to potential changes in vaccine prices over the strategic period, upward price fluctuations may be accommodated within the existing vaccine budget up to a certain threshold, as defined in the Gavi Funding Guidelines. If this threshold is exceeded and results in a budget shortfall, any additional funding requirements may be subject to a review and prioritisation process, in line with Gavi Vaccine Budget Policy.

**Resources**

**Gavi Detailed Product List**

**UNICEF Vaccine Pricing Data**

**UNICEF Vaccines Product Menu**

## Annex C: FAQs

| | |
|---|---|
| WHY DOES THE PREPOPULATED SIMULATION COST NOT ALIGN WITH THE VACCINE BUDGET ALLOCATION? | The Vaccine Budget allocation and the VB Simulation Tool use different pricing approaches. The tool calculates programme costs using public vaccine prices, while Vaccine Budget allocation methodology is based on internal pricing assumptions (public prices used only for HPV, PCV, Malaria). As a result, simulation outputs should be interpreted as indicative planning estimates designed to support scenario analysis, rather than as a direct replication of Vaccine Budget allocations. |
| WHAT COSTS, OTHER THAN VACCINE PRICES, ARE INCLUDED OR EXCLUDED FROM THE COST CALCULATIONS? | The tool reflects selected procurement-related costs and is not intended to represent the full economic cost of vaccine delivery. Cost calculations include components that are aligned with the Gavi Decision Letter, namely vaccines, syringes, including reconstitution syringes where relevant, safety boxes, and freight costs.<br><br>However, the tool does not include operational and administrative costs such as UNICEF handling fees, in-country distribution and logistics, service delivery costs, taxes, duties etc. These exclusions should be considered when interpreting the total programme costs generated by the tool, as the results are intended to support planning and scenario analysis rather than provide a complete estimate of programme implementation costs. |
| CAN THE TOOL SUPPORT COSTING OF ALL VACCINE PRODUCTS CONSIDERED THROUGH THE VPOP PROCESS? | The tool is designed to support costing and scenario analysis for Gavi-supported vaccine programmes that fall within the scope of the Vaccine Budget. Countries are encouraged to continue considering other vaccine products in line with their epidemiological priorities; however, the costs associated with non–Gavi-supported vaccines are fully self-financed, fall outside the scope of the tool, and are therefore not included in the programme options. |
| ARE CO-FINANCING OBLIGATIONS INCLUDED IN THE TOOL AND SPECIFIC TO EACH COUNTRY? | Yes. The tool incorporates the Gavi co-financing policy and automatically applies the relevant co-financing rules based on a country's transition phase. It also reflects specific co-financing requirements for vaccines, campaigns, and devices, including bespoke arrangements for certain vaccine programmes such as HPV, IPV, measles-containing vaccines, malaria vaccines, and PCV. As a result, the co-financing estimates displayed in the tool are tailored to each country's financing context and eligibility status. Co-financing estimates become obligations once the programme is approved and communicated by Gavi. |
| WHEN ARE NEW VERSIONS OF THE TOOL PUBLISHED? | New versions are released periodically when there are updates to the Gavi Vaccine Budget, Gavi Financial Forecast, Gavi Policy, vaccine prices, policy parameters, or other underlying assumptions. |