Annex F: Vaccine Dose Plan

Please use this annex to document and justify the final Vaccine Dose Plan scenario being submitted, including the key assumptions, budget implications, and any trade-offs considered.

F.1 Preferred Scenario Summary

Briefly describe the vaccine dose plan being submitted using the Vaccine Budget Simulation Tool and explain why this is the preferred scenario for the country.

Please describe in brief the key considerations, priorities, and trade-offs that informed the scenario selection.

Country response…

F.2 Dose Quantification Assumptions

F2.1 Baseline Scenario

Was the scenario developed from the prepopulated baseline forecast?

- ☐ Yes
- ☐ No

If no, please describe the basis for the scenario.

Country response…

F2.2 Programme Changes

Does the scenario include any vaccine programmes, introductions, campaigns, or product switches that differ from the baseline forecast?

- ☐ Yes
- ☐ No

If yes, please describe the changes and the reason(s) for making them.

Country response…

F2.3 Timing Changes

Have any programme introduction dates, campaign dates, or product switch dates been changed from the baseline forecast?

- ☐ Yes (please explain the changes and the rationale)
- ☐ No

Country response…

F2.4 Material Parameter Changes

Have any significant changes (e.g. greater than 10%) been made to key scenario inputs compared with the baseline forecast? Examples include population changes, coverage rates, programme scale factor, wastage rate, or other programme-specific inputs.

If yes, please complete the table below for each change.

Vaccine Programme	Year	Parameter Modified	Justification for Change

F.3 Vaccine budget

F3.1 Budget Position

Is the submitted scenario within the available Vaccine Budget (inclusive of funding gap)?

- ☐ Yes
- ☐ No

F3.2 Budget Optimization and Trade-offs

If the scenario exceeds the available Vaccine Budget, what trade-offs were considered to improve budget alignment?

- ☐ Programme timing adjustments
- ☐ Product switches
- ☐ Coverage adjustments
- ☐ Programme scale adjustments
- ☐ Programme removal
- ☐ Other

Please provide details.

Country response…

F3.3 Self-Financing

Does the scenario include any fully or partially self-financed programmes?

- ☐ Yes
- ☐ No

If yes, please identify the programmes and provide any additional details, as needed.

Country response…

F3.4 Discretionary Budget Use

Does the scenario make use of the Discretionary Budget to support Guaranteed Budget programme priorities?

- ☐ Yes
- ☐ No

If yes, how much of the Guaranteed Budget shortfall is covered by a transfer from the Discretionary Budget?

Country response…

F.4 Standby List

Please indicate whether any of the requested vaccines should be included on a stand-by list in case additional funding becomes available to Gavi in the coming years.

If the request exceeds the vaccine budget limit - and the excess amount is not fully self-financed - please specify which vaccine programmes would go on the standby list.

Country response…