**TOR, Budget and Effort Estimation**

General Fee Structure and Philosophy

Rather than charge an hourly rate and bill the hours towards the budget, I would prefer to set a weekly rate assuming 20 hours of work per week to be paid at regular intervals (monthly, bi-weekly, whatever structure you all prefer). This allows me to focus on the work and tasks at hand rather than keeping track of billed hours constantly. I assume the project work will begin December 1, 2018 and end April 30th, 2019 as outlined below and that some weeks more than 20 hours of time will be necessary and less in others.

There is a risk that at certain periods of the project we may need to wait on data to be collected, transferred, etc. If at the end of the project TOR performance period deliverables are not met due to unforeseen delays, I would agree to an unpaid extension of the project period in order to complete activities. If additional activities or added functionality for the eTool outside the scope of the current TOR are desired after the completion of the performance period, a paid extension of the present contract could be pursued.

PAC work plan and deliverables (in collaboration with AFENET, CDC, MOH, and other partners)

Project Preparation: Create project Google account, GitHub, and test using Git and RStudio

I plan to use Google Sheets as the data repository for the final eTool, also project deliverables will be managed on GitHub as requested. I will create a project specific account which we can associate with GithHub, Git, and Google Sheets in order to facilitate handing the project over in the future.

1. Support the review of existing Nigeria/Cameroon country data (Deliverable – data reviewed, interim report; ***December 2018***)
   * Analyze country specific data
   * Reconcile differences in Nigeria/Cameroon data where possible
   * Identify short comings of these data with respect to the list of data elements identified by the working group as necessary to develop the eTool
   * Compile the report and post to GitHub
2. Leading the IT task force (Deliverable – bi-monthly calls with Task Force to support review of data and development of etool; list of etool features outlined; ***April 2019***)
   * Send agenda items and progress reports to Ruth no later than the Sunday before calls to allow attendees to review
   * Final tool outline to be developed by end of April
3. Support the development of the electronic tool for equipment calibration (Deliverable - eTool developed, ***March 2019***; *final report* ***April 2019***)
   * Develop demonstration application by end of April, post application to shinyapps.io
   * Develop metrics desired for separate dashboard for project and lab supervisors by end of April, post application to shinyapps.io
   * It is possible this portion may be delayed if the current data is lacking
   * Create final report including methodology, tools used, and summary
   * All code and documentation will be posted to project GitHub page

AFNET work plan and deliverables (in collaboration with PAC, CDC, MOH, and other partners)  
Method of Selection: Sole Source  
Period of performance:  TBD/AFENET  
Budget:  TBD/AFENET

1. Support the piloting and operationalization of the etool in each target PEPFAR country (Deliverable – pilot phase report)
2. Support additional enhancement to the etool as needed based on pilot activities and discussions with in-country partners (Deliverable – enhanced etool, report)

* These activities may roll under the current TOR or a separate contract may be developed.

Final Budget Estimates

* Contractor time – assume 16 weeks of work if contract begins 12/1/18 and ends 4/30/19; $900/week = $18,000 total
* Additional software – shinyapps.io “Standard” Account - $99/month or $1,100/year
  + Essentially a server repository for applications. Applications are compiled from a directory of R codes and associated files, if in country teams are later able to host their own Shiny Server (free version available as well as paid version allowing user authentication) these files could be migrated to the local server. Shinyapps.io allows for user authentication which is necessary for this tool.