## Croatian workplan

The Croatian project was implemented according to the following programme implementation work plan, including the deliverables, activities, and schedule shown below as a Gantt chart.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Result Level/ Activities | Result/activity | Timeframe (quarters/year(s) | | | | | | | | | | |
| May-June 2019 | July-Sept 2019 | Oct-Dec 2020 | Jan-Mar 2020 | | | | Apr-June 2020 | | | July-Sept  2020 |
| Prog. Output 1: | **ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.) have access to customised Croatian symbol sets** | | | | | | | | | | | |
| Act.1.1 | Customising the global open-source symbol sets and developing symbol sets for Croatia | X |  |  | | |  | | |  | |  |
| Act.1.2 | Supporting the process of iterations and testing of the customised symbol sets |  | X | X | | |  | | |  | |  |
| Prog. Output 2: | **Software developers have access to information on how to improve the open-source AAC app (Cboard Alpha product) for piloting in Croatia** | | | | | | | | | | | |
| Act. 2.1 | Supporting the process of testing the alpha product by the AAC Forum and core national team |  | X | | | X | | X | | | X |  |
| Prog. Output 3: | **The Global System has access to information on how to improve blended training on AT and AAC for Croatian ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.)** | | | | | | | | | | | |
| Act. 3.1 | Supporting the development of blended learning for ECI/ECD professionals working with children (online resources and face-to-face training – 0 + 6 modules) |  | X |  | | |  | | |  | |  |
| Prog. Output 4: | **Increased capacity of AAC forum members to provide support to children with complex communication needs and families at the piloting sites** | | | | | | | | | | | |
| Act. 4.1 | Organising 2 training sessions x 3 days for 25 participants (location Zagreb) for AAC forum members |  | X | X | | |  | | |  | |  |
| Act. 4.2 | Providing support as co-trainers |  | X | X | | |  | | |  | |  |
| Prog. Output 5: | **Software developers have access to the results on piloting the**  **Cboard AAC app in Croatia** | | | | | | | | | | | |
| Act. 5.1 | Providing online mentoring support to the piloting sites 2 days per month |  |  | X | | | X | | |  | |  |
| Act. 5.2 | Collecting data on piloting the Cboard AAC app at 3 points (3 months and 6 months, at the end of the project) |  |  | X | | | X | | |  | |  |
| Prog. Output 6: | **Increased capacity of 120 ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.) to provide support to children with complex communication needs and families** | | | | | | | | | | | |
| Act. 6.1 | Organising and delivering 2 training sessions x 3 days for 30 participants in 4 regions (Zagreb, Rijeka, Split and Osijek) |  |  |  | | |  | | |  | | X |
| Prog. Output 7: | **Effective and efficient programme management (25%)** | | | | | | | | | | | |
| Act. 7.1 | In-country management & support staff | X | X | X | | | X | | | X | | X |

Budget items should be defined to cover the cost of activities within the given project scope and defined outcomes. The budget categories within the Croatian project were organized in the following manner, where each table row presents the cost of the project role engagement in the particular project activities:

|  |
| --- |
| **ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.)** |
| **Customising the global open-source symbol sets and developing symbol sets** |
| Translation of the instruction/documents and Voting system |
| 2-day workshop for AAC forum members (25 participants) and the national team (5) |
| Senior AAC expert 1 |
| Senior ICT-AAC expert 2 |
| AAC expert 3 |
| ICT Expert 4 |
| Graphical Designer 5 |
| **Supporting the process of iterations and testing of the customised symbol sets** |
| Senior AAC expert 1 |
| Senior ICT-AAC expert 2 |
| AAC expert 3 |
| ICT Expert 4 |
| Project Manger |
| **Supporting the process of testing the alpha product by the AAC Forum and core national team** |
| Senior AAC expert 1 |
| Senior ICT-AAC expert 2 |
| AAC expert 3 |
| ICT Expert 4 |
| Translation |
| Project Manger |
| **Supporting the development of blended learning for ECI/ECD professionals working with children (online resources and face-to-face training – 0 + 6 modules)** |
| Senior AAC expert 1 |
| Senior ICT-AAC expert 2 |
| AAC expert 3 |
| **Organizing 2 training sessions x 3 days for 30 participants in 4 regions (Zagreb, Rijeka, Split and Osijek)** |
| Accommodation, training materials, catering, travel |
| Senior AAC expert 1 |
| Senior ICT-AAC expert 2 |
| AAC expert 3 |
| ICT Expert |
| Project Manger |
| **Project management (handling implementation process) -** |
| Project manager (monitoring the implementation process; collecting timesheets; sorting and storing documentation; preparing narrative and financial reports; handling communication and coordination process regarding all project activities. |
| Accountant (handling paying process and financial documentation) |

Project performance indicators should be defined to show how effectively a project is achieving its planned objectives and to monitor the quality of project results. Although their definition is closely related to project results, it is necessary to define a performance indicator for each project.

Examples of indicators defined in the Croatian project VOICE are the following:

|  |  |  |
| --- | --- | --- |
| **Output** | **Performance indicator** | **Target** |
| **Output 1**  ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.) have access to customised Croatian symbol sets | # of symbols that are updated/tested and # of new symbols that are customised and adjusted to the Croatian social setting | 400 symbols updated/tested; 100 new symbols |
| **Output 2**  Software developers have access to information on how to improve the open-source AAC app (Cboard Alpha product) for piloting in Croatia | # of AAC forum members providing feedback on the open-source AAC solution (Cboard) and customised Croatian symbol sets | 29 |
| **Output 3**  The Global System has access to information on how to improve blended training on AT and AAC for Croatian ECI/ECD professionals (Speech-Language Pathologist (SLP), Educational Rehabilitators (ER), preschool teachers, etc.) | # of national core team members providing feedback on 6 modules developed by the Global System | 5 |
| Availability of blended training Module 0 on Principles of Early Intervention | Modul 0 is available |
| **Output 4**  Increased capacity of AAC forum members to provide support to children with complex communication needs and families at the piloting sites | Level of knowledge and skills of AAC forum members (i) applying the key principles of AAC to early intervention and effective practice; (ii) conducting comprehensive AAC assessment; (iii) defining AAC intervention goals; (iv) selecting an appropriate AAC method and ICT AAC solution; (v) enabling children and families to use an AAP app that is appropriate; (vi) responding to further developments in the field through integration into practice. | Increased by at least 30% |
| **Output 5**  Software developers have access to the results on piloting the  Cboard AAC app in Croatia | # of children 0-8 years old using and providing feedback on the Cboard AAC app | up to 100 |

For example, the performance indicator for Output 4 could be measured by a survey that is available at <https://docs.google.com/document/d/1ICq5lyx3K-dtKIsmVal79duFEpc_wTo6/edit?usp=sharing&ouid=117351580859434170279&rtpof=true&sd=true>.