

Annual Plan 2023

	SECTOR	PROCESS	DETAILS OF ACTIVITIES	UNITS	BENCHMARK
1	ORGANIZATIONAL MANAGEMENT & OPERATION	Governance & Policy (Process 1)	New policy, procedure and manual revision - 12 Conducted 12 GB Meetings Process Meetings - 4	Numbers and meetings	24
		Organizational Strategy & Sustainability (Process 2)	Strategy Plan 2030 Annual Plan 2024	Plans	2
		Diversity Initiative (Process 4)	Makesure 10% of the Documents Process Meetings - 4	Documents	12
		Transparency (Process 5)	Monthly Reports - 12 Annual Report - 1 DMS replicate in Media wiki	Reports	12
		Partnerships & Collaborations (Process 6)	Collaborate with new organizations - 4	Organizations	4
		Process Management and Oversight (Process 9.1)	Develop the KPI for this process		
		Operational Tracking Sheet Management (OTS) (Process 18)	Weekly reptring	Reports	57
		Internal Document Management System (DMS) (Process 19)	Makesure the file ownership 99% (monthly audit)	Numbers	12
		Chapter Operation (Process 33 - Process 41)	United Kingdom 200 FN members		
			Canada 150 FN members		
			Australia 70 FN members		
			Norway 30 FN members		
			United States of America 70 FN		
			Singapore 90 FN members		
			Europe 50 FN members		
			Sri Lanka 50 FN members		
			Middle East 10 FN members		
2	DIGITAL PRESERVATION & PROCESSING	Digital Preservation (Process 24.1)	Digitization - Jaffna	Pages	140,400
			Digitization - Batticoloa	Pages	86,400
			Digitization - Upcountry	Pages	86,400
			Digitization - Donated Documents	Pages	140,400
			Digitization - Public Library Jaffna	Pages	172,800
			Digitization - William Dickby + Evelyn Ratnam	Pages	172,800
			Process Meeting - 12	Meetings	12
			Backup Digitized document	Documents	5,328
			On-Line PDF Documents (Munnor aavanaham120*12=1440, Vaasikalalai 3237, Collection 60	Documents	4,737

		Backup and Recovery (Process 24.2)	Aavanaham Field (Researcher 33*8*12, William Dickby 10,000, OER 25*18*12 Orla history PDF Extra documents Hard disk health checking (Before 2018) Hard disk health checking (Before 2019) Process Meeting - 4	Documents Documents Documents 	18,568 576 10,065
3	DIGITAL LIBRARY & ARCHIVE	Digital Library & Archive (Information Architecture) (Process 26)	Digital Library - Quality Assurance Progress Meeting 12	Pages Documents	799,200 5,328
		Rights Management (Process 25)	Getting Rights for all documents Listing and preserve all rights forms Process Meetings - 12	Documents	23,896
		Physical records storage repository Management (Process 12)	Manage all donated and borrowed documents Process Meetings - 12	Meetings	12
		Research (Archive / Library) (Process 29)	Progress Meeting	Meetings	4
		User Services & Reference Services (Process 30)	Manage the user service requests and reporting Progress meeting 4	Documents	180
4	TECHNOLOGY INFRASTRUCTURE & DEVELOPMENT	Tech Infrastructure Management (Process 15)	Hardware maintainance- 1 PC per Week Software maintainance - Size as needed		
		Technology Services & Software Development (Process 16)	Noolaham Foundation website redesign Noolaham & Aavanaham redesign Create new website for ePallikoodam New platform for integrated system with All websites		
		Technology Research Lab (NF Lab) (Process 17)			
		Resource Mobilisation & Sustainability (Process 3)	Annual Operational Budget - LKR Friends of Noolaham Members - Fundraise from Projects 4 + 2 = 6	Numbers	12
		Finance & Accounts and Budget & Budget Monitoring (Process 14)	Produce quaterely reports - 4 Annual Plan 2023 Process Meetings -12	Numbers	17
		HR Recruitment and Selection (Process 10.1)	Recruit the staff Process Meeting - 4	Numbers	4

5	FINANCE, HUMAN RESOURCE & ADMINISTRATION	KPI & Career Planning, Training, Learning and Development (Process 10.2)	Capacity Building training - 2 KPI Evaluation - 2 Process Meeting - 4	Numbers	8
		HR Admin & Payroll (Process 10.3)	Inventory Audit Report - 2 Process Meeting - 4	Numbers	12
		Office Management (Jaffna) (Process 20)	Process Meeting 4	Numbers	4
		Office Management (Batticaloa) (Process 21)	Process Meeting 4	Numbers	4
		Office Management (Hatton) (Process 22)	Process Meeting 4	Numbers	4
6	ADVOCACY COMMUNICATION & PUBLIC RELATION		Process meetings	Meetings	48
			Monthly Reports (All stakeholders)	Reports	12
			Publish Newsletter (Monthly Letter)	Letters	12
			Posts on Social Media - - Talk - 52 - Staff (December & June) - 02 - Board Members - August - 01 - Personal Collection - Monthly - 12 - Rare Collection Monthly - 12 - Missing Collection - quarterly (January, April, July, October) - 04 - Volunteer - June - 01 - NF Achievement Milestone - Quarterly (January, April, July, October) - 04 - Sector Lead Article - 06 - NF Benefits (May) - 01 - Collaborated Organizations Chart (September)- 01 - Past NF Collaborated Organizations (Monthly) - 12 - NF Intro Slides (October) - 1 - Pongal Milestones, Anniversary (January) - 01	Posts	240
		Communication & Public Relation (Process 14)	1. Event 2. Vacancy 3. Visitor 4. Milestone 5. New Newspaper or New Magazine Introduction 6. 2022 இல் நூலக நிறுவனம் ஓர் பார்வை 7. நூலகத்தில் நினைவு மலர்கள் 8. புத்தக தினம் April 23 9. Open Access Week October 24 to 30 10. வாய்மொழி வரலாறு 11. இறந்தவர்களின் படைப்புகள் நூலக நிறுவனத்தில் 12. எழுத்தாளர்களின் நூல்களுக்கான அனுமதி 13. நூலக நிறுவன நிதி அறிக்கை	Blogs	12
			Email campaigns Monthly report , others - Talk related mail	Numbers	24

		Maintain Sector leads article	Numbers	4
		Contact authors/publishers for permissions	Numbers	48
		Virtual Meeting	Numbers	48
		Initiate the written document for Weekly zoom discussion	Numbers	48
		Implement Communication and PR strategy plan	Numbers	12
	Volunteer Engagement (Process 11)	Process meetings	Numbers	12
		Arranging monthly meeting for the volunteers on every last Wednesday	Numbers	12
		Annual meetings	Numbers	1
		Arrange the volunteers for needed sectors (Supporting to increase volunteers - Poster Creating & Sharing)	Numbers	2
	Organizational Events (Process 31)	Process Meetings	Meetings	12
		Conduct events - Annual conference - Reprint Document or Collections(Own Publication) Publishing - Discussion with JPL and Media Department UOJ - Project related event (E-Pallikoodam)	Event	4
		Conduct events on weekly zoom	Event	48
		Conduct Annual Conference	Event	1
		Process Meetings	Meetings	12
	Publication (Process 32)	Own Publications -- Annual Report- 1 -- Conference Proceeding - 1 -- Collections - 1	Publications	3
		Collaborated publications -- Collections - 1 -- Reprint - 1 -- Research - 1	Publications	3
		Annual Research Conference	Publications	1
	Initiatives & Proposal Writing (Process 7)	Writing Proposals - 8 Donor Agency projects - 4 (EAP, MEAP, Muslim Ephemera) Community Funding projects - 4 (Prof. Thurairajah Documentation, Jaffna Medical History, Documentation of JCC and Ariyalai Phase ii)	Proposals	8
		Research for Documentation (Process 28)	Numbers	13
		Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify new collection/ Project	Documents	924

Audio Books Project 2020 (Project 73)	Annual Target - 500 Audio Books 300 recording hours 2 Project talk MOU signed with University of Jaffna Collaboration with 7 Organizations 20 Volunteers Documentation of Documentation - Audio book Issued 28 recordings to organizations	Documents	500
Early Tamil Works (includes colonial period) of Sri Lanka (Project 75)	Annual Target - 2000 Documents Finding 1500 documents Checking Saravanan documents - 1200 / Uploading 20% (250) Checking Pathmanaban Iyer / Dr.Sugumar - 250 and Uploading 10% (25) metadata for receiving documents - 1500 Projects Meetings -12	Documents	2,000
Evelyn Ratnam Library Documentation (Project 78)	Annual Target -576 Documents Scanning pages - 86400	Documents	576
Vaasihasalai 2020 (Project 79)	Annual Target - 4000 Documents Daily Papers Scanning pages/ Chcking - 8640 Metadata 3610 uploading - 2880+730 Magazine Metadata/ Uploading -200	Documents	4,000
Open Education Resource 2020 (Project 80)	Annual Target -5400 Documents Create the awareness with Zones/ DOE - 12 Create the collaboration with Organization/ Department - 3 Change the website -user friendly Identify the new project Project Meetings - 12	Documents	5,400
Upcountry Archive 2020 (Project 82)	Annual Target -1500 Documents Alumaikal - 250 Organization - 100 identify new collection/ project - 1 Project Meetings - 12	Documents	1,500
Muslim Archive 2020 (Project 83)	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60	Documents	924
Digitization of Donated Documents 2020 (Project 85)	Annual Target -936 Documents Scanning -140,400 Physical repository management - Handover - 500 documents Project Meetings - 12	Documents	936
Caste in Srilanka (Project 89)	Documents - 20 Oral history - 100 Short term documents - 120 Aalumaikal - 60	Documents	300

7 PROGRAMS & PROJECTS

Documentation of Documentation Process (Project 90)	Annual Target - 12 Video clips Training DPP officers - 2 Field Researchers - 5 Project Meetings - 12	Documents	12
Digitization at Jaffna Public Library 2022 (Project 98)	Annual Target -2300 Documents Scanning pages - 172,800 Projects Meetings -12	Documents	
Documentation of Sri Lankan Muslim Ephemera (Project 99)	Collection - 6000 -7000 ephemera Digitization Checking and metadata Metadata Translation Reporting Meetings with Donor Project progress meeting by weekly	Documents	6000 - 7200
Next-generation AI-based eco-system for Noolaham (Project 100)		Documents	
Caste, land, and labour in Jaffna: a survey and digitization project in Sri Lankan agrarian history (EAP 1450) (Project 101)	Digitization william Dickby collection Checking and metadata Metadata Translation Reporting Meetings with Donor Project progress meeting by weekly	Documents	15,000
Tamil Queer Archive (Project 102)	Documents - 20 Oral history - 100 Short term documents - 120 Aalumaikal - 60 Events- 12	Documents	312
Collection Development 2023- Jaffna (Project 104)	Annual Target -936 Documents Scanning -140,400 Project Meetings - 12	Documents	986
Collection Development 2023- Batticaloa (Project 105)	Annual Target -576 Documents Scanning -86,400 Project Meetings - 12	Documents	576
Collection Development 2023- Upcountry (Project 106)	Annual Target -576 Documents Scanning -86,400 Project Meetings - 12	Documents	576
Killinochchi District - Regional Documentation 2020 (Project 87)	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945

Regional Documentation - Tricomalee (Project 103)	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
Regional Documentation - Batticaloa	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
Regional Documentation - Mannar	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
Regional Documentation - Mullaitivu	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
Regional Documentation - Jaffna	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
Regional Documentation - Ampara	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945

		Regional Documentation - Vavuniya	Documents - 360 Oral history - 60 Short term documents - 240 Photographs - 144 types Aalumaikal - 60 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12	Documents	945
8	MULTIMEDIA PRODUCTION & DOCUMENTATION	Multimedia Documentation (Process 27)	Editing zoom meeting videos - 48	Numbers	48
			Processing Oral History - 576	Numbers	576
			Event Editing / video		
			Aavanaham Quality check- Photos / videos		
			Multimedia Training to Field Researchers		