

Annual Plan 2024					
	SECTOR	PROCESS	DETAILS OF ACTIVITIES	UNITS	BENCHMARK
1	ORGANIZATIONAL MANAGEMENT & OPERATION	Governance & Policy (Process 1)	New policy, procedure and manual revsion - 5 Conducted 4 GB Meetings Proceess Meetings - 4	Numbers Meetings	13
		Organizational Strategy & Sustainability (Process 2)	Strategy Plan 2030 Annual Plan 2025	Plans	2
		Diversity Initiative (Process 4)	Makesure 10% of the Documents Process Meetings - 4	Numbers	4
		Transparency (Process 5)	Monthly Reports - 4 Annual Report - 1 DMS replicate in Media wiki	Reports	4
		Partnerships & Collaborations (Process 6)	Collaborate with new organizations - 2 (NTT and stanberd University)	Organizations	2
		Process Management and Oversight (Process 9.1)	Develop the KPI for this process	Numbers	1
		Operational Tracking Sheet Management (OTS) (Process 18)	Weekly reporting	Numbers	56
		Internal Document Management System (DMS) (Process 19)	Makesure the file ownership 99% (monthly audit)	Numbers	1
		Chapter Operation (Process 33 - Process 41)	United Kingdom 300 FRA members		
			Canada 180 FRA members		
			Australia 60 FRA members		
			Norway 60 FRA members		
			United States of America 100 FRA		
			Singapore 70 FRA members		
			Europe 60 FRA members		
			Sri Lanka 50 FRA members		
			Middle East 20 FRA members		
		Digital Preservation (Process 24.1)	Digitization - Jaffna	Pages	86,400
			Digitization - Batticoola	Pages	86,400
			Digitization - Upcountry	Pages	86,400
			Digitization - Donated Documents	Pages	86,400
			Digitization - Public Library Jaffna	Pages	172,800
			Digitization - Uthayan Library	Pages	86,400

2	DIGITAL PRESERVATION & PROCESSING	Backup and Recovery (Process 24.2)	Process Meeting - 12	Meetings	12
			Backup Digitized document	Documents	3,456
			On-Line PDF Documents (Munnor aavanaham 40*12=480, Vaasikasalai 330*12=3960, Collection 60)	Documents	4,500
			Aavanaham Field Researcher (Short term documents 240, Photographs 144 = 240+144*3)	Documents	1,152
			Orla history (48*3)	Numbers	144
			PDF	Documents	7,956
			Extra documents		
			Change Hard Disk (Before 2019)	Numbers	37
			New Hardisk	Numbers	22
			Process Meeting - 4	Meetings	4
3	DIGITAL LIBRARY & ARCHIVE	Digital Library & Archive (Information Architecture) (Process 26)	Rechecking _Physical	Pages	518,400
			Metadata Noolaham_Physical	Documents	3,456
			Uploading Noolaham_Physical	Documents	3,456
			Aalumaika, Niruvanakal (120*3)	Numbers	360
			Receiving Online PDF (Munnor aavanaham 40*12=480, Vaasikasalai 330*12, Collection 60)	Documents	4,500
			Rechecking_Online PDF		
			Metadata _Online PDF	Documents	4,500
			Uploding _Online PDF	Documents	4,500
			Aavanaham Field Researcher (Short term documents 240, Photographs 144 = 240+144*3) + Collection 10*12	Documents	1,272
			Process Meeting - 12	Documents	12
			Recheck the Documents which are uploaded in noolaham website. (150*18* Pages		32,400
			Correct the Changes in noolaham website which Mistakes are come from out site		
			Enrichment the Metadata of Aavanam & noolaham website.	Documents	
		Rights Management (Process 25)	Rights Checking -	Documents	3,456
			Rights Research -	Documents	3,456
			New Permissions Forms (20*12)	Documents	240
			Process Meeting - 12	Meetings	12
			Monthly Once full Auditing Physical Cupboard	Meetings	12
			Process Meetings - 12		
			Monthly Once full Auditing Physical Cupboard	Numbers	12
			Entering Collection for Physical Form		
			Update Collection Entry Sheet	Documents	4500
			Collections Monitoring Sheet	Documents	4500

		Physical records storage repository Management (Process 12)	Audit Noolaham collection sheet_Digitized	Numbers	12
			Audit Noolaham collection sheet_To be Digitized	Numbers	12
			Audit Noolaham collection sheet_Paper List	Numbers	12
			Physical Records Storage Management	Numbers	12
			Give to books Scan	Documents	4500
			Affter Scanning take all books		
			Returnning books keep the cupboard		
			Returnning books to Sourcre Donor		
			Thanking letter sent		
			Physical Records Storage Management		
		Research (Archive / Library) (Process 29)	Progress Meeting	Meetings	12
		User Services & Reference Services (Process 30)	Sent mail All Reference Request Progress meeting 4	Meetings	12
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 Monthly monitoring - Resource mobilization 12	Numbers	12
		Finance & Accounts and Budget & Budget Monitoring (Process 14)	Produce quaterely reports - 4 Annual Plan 2024 Process Meetings -12 Revise the Budget -2 Audit report - 1 Monthly financial report - 12 Monthly Budget (Operation) monitoring - 12 Monthly Budget (Project) Monitoring - 12	Numbers	55
	FINANCE, HUMAN	HR Recruitment and Selection (Process 10.1)	Recruit the staff Process Meeting - 4	Numbers	4

5	RESOURCE & ADMINISTRATION	KPI & Career Planning, Training, Learning and Development (Process 10.2)	Capacity Building training - 2 KPI Evaluation - 2 Process Meeting - 4 Staff Performance evaluation - 12	Numbers	4
		HR Admin & Payroll (Process 10.3)	Inventory Audit Report - 2 Process Meeting - 4 Monthly Staff Salary 12 Monthly Finance statement - 12	Numbers	30
		Office Management (Jaffna) (Process 20)	Process Meeting 4	Numbers	4
		Office Management (Batticaloa) (Process 21)	Process Meeting 4		
		Office Management (Hatton) (Process 22)	Process Meeting 4		
6	ADVOCACY	Communication & Public Relation (Process 13)	Process meetings	Meetings	12
			Monthly Reports (All stakeholders)	Reports	12
			Publish Newsletter (Monthly Letter)	Letters	12
			Posts on Social Media - 155		
			- Talk - 40 - Permission - Monthly - 12 - Rare Collection Monthly - 12 - Book Donation - 12	Posts	240
			1. Event 2. Vacancy 3. Visitor 4. Milestone 5. New Newspaper or New Magazine Introduction	Posts	12
			Email campaigns Monthly report , others - Talk related mail	Posts	12
			Contact authors/publishers for permissions	Posts	24
			Virtual Meeting	Posts	40
			Initiate the written document for Weekly zoom discussion	Posts	40
			Preparation of blogs on ongoing projects	Posts	5
			Communicate with new fundraisers & Contributors (Vounteers, Reference Service, Visitors, Users,)	Posts	
			Coordinate with the chapters to identify & strengthen the new fundraisers	Posts	12

6	COMMUNICATION & PUBLIC RELATION	Volunteer Engagement (Process 11)	Process meetings	Meetings	12
			Arrange meeting for the volunteers on every last Wednesday (Quarterly)	Meetings	2
			Annual meetings	Meetings	1
			Preparation of a PowerPoint presentation on ongoing projects	Numbers	5
			Arranging for the release of video clips or posters on volunteers' experiences with the Noolaham Foundation. (Quarterly)	Numbers	2
		Organizational Events (Process 31)	Process Meetings	Meetings	12
			Conduct events - Annual conference - Reprint Document or Collections(Own Publication) Publishing - Project related event (E-Pallikoodam) - நூலக வாரம்	Events	3
			Coordinating events based on Noolaham Foundation projects	Events	3
			Organizing the chapter event with each Noolaham Foundation Chapter	Events	2
			Conduct Annual Conference	Events	1
		Publication (Process 32)	Process Meetings	Meetings	12
			Own Publications -- Annual Report- 1 -- Conference Proceeding - 1 (Need Research sector lead) -- Collections - 1	Publications	1
			Collaborated publications -- Collections - 1 -- Reprint - 1 -- Research - 1 (Need Research sector lead)	Publications	1
			Annual Research Conference	Publications	1
			Publications (Books / Journal / Magazines / Booklets/Other Documents)	Publications	1
7	PROGRAMS & PROJECTS	Initiatives & Proposal Writing (Process 7)	Writing Proposals - 5 Donor Agency projects - 2 (NTT) Community Funding projects - 4 (Jaffna Medical History,)	Proposals	12
		Research for Documentation (Process 28)	Annual Conference - 1 Series of research talks - 12	Documents	12
		Early Tamil Works (includes colonial period) of Sri Lanka (Project 75)	Annual Target - 1080 Documents Finding online 960 and physical 120 documents metadata for receiving documents - 720 Projects Meetings -12	Documents	1080

		Vaasihasalai 2020 (Project 79)	Annual Target - 3360 Documents Daily Papers Scanning pages/ Chcking - 8640 Metadata 3610 uploading - 2880+730 Magazine Metadata/ Uploading -200	Documents	3360
		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	5400
		Digitization of Donated Documents 2020 (Project 85)	Annual Target -576 Documents Scanning - 86,400 Physical repository management - Handover - 100 documents Project Meetings - 12	Documents	576
		Documentation of Documentation Process (Project 90)	Annual Target - 5 Video clips Training DPP officers - 2 Field Researchers - 5 Project Meetings - 12	Numbers	12
		Digitization at Jaffna Public Library 2022 (Project 98)	Annual Target -2300 Documents Scanning pages - 172,800 Projects Meetings -12	Documents	2300
		Collection Development 2024- Jaffna (Project 104)	Annual Target -936 Documents Scanning -140, 400 Project Meetings - 12	Documents	936
		Collection Development 2024- Batticaloa (Project 105)	Annual Target -936 Documents Scanning -140,400 Project Meetings - 12	Documents	936
		Collection Development 2024- Upcountry (Project 106)	Annual Target - 780 Documents Scanning - 117, 000 Project Meetings - 12	Documents	780
		History of Medicine in Northern Sri Lanka Collection	Documents - 600 Oral history - 48 Short term documents - 240 Photographs - 144 types Aalumaikal - 40 Organization - 60 Identify the new collection/ project - 1 Project Meetings - 12 Other documents - 10 %	Documents	864

		EAP 1551	collected pages 5,000 Digitized pages 5,000 Checking pages 5,000 metadata 5,000 uploading 5,000 Oral history 24	Pages	100,000
		Documentation of panchangam	Documents - 384 Scanning - 52200 Metadata - 384 Uploading - 384	Documents	384
		Documentation of Jaffna Hindu Ladies' Colleg	Identified documents 360 Digitized documents 360 Catogarized documents 360 Organization 12 Alumaikal 48 Oral history - 24 Metadata 360 Uploaded documents 360	Documents	360
8	MULTIMEDIA PRODUCTION & DOCUMENTATION	Multimedia Documentation (Process 27)	Policy Development Makesure the Editing Weekly virtual meeting and posted in website and Youtube Supporting to field researchers for their editing works Support to Handling equipment related with mulitmedia works Search and finding multimedia related website Edit Oral History Change the Video documents as audio documents in Aavanaham Document for Documentation project Capture and Edit Events Poster Design Voice Recording Photography Quality Cheacking	Numbers	48 96 480 5