

Annual Plan 2025					
	SECTOR	PROCESS	DETAILS OF ACTIVITIES	UNITS	BENCHMARK
1	ORGANIZATIONAL MANAGEMENT & OPERATION	Governance & Policy (Process 1)	New policy, procedure and manual revision - 5 Conducted 4 GB Meetings Process Meetings - 4	Meetings, Numbers	8
		Organizational Strategy & Sustainability (Process 2)	Strategy Plan 2030 Annual Plan 2026	Plans	2
		Diversity Initiative (Process 4)	Makesure 10% of the Documents Process Meetings - 4	Numbers	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 - 2	Organizations	2
		Process Management and Oversight (Process 9.1)	Develop the KPI for this process	Number	
		Operational Tracking Sheet Management (OTS) (Process 18)	Weekly reporting	Reports	57
		Internal Document Management System (DMS) (Process 19)	Makesure the file ownership 99% (monthly audit)	Number	12
		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					
2	DIGITAL PRESERVATION & PROCESSING	Digital Preservation (Process 24.1)	Digitization - Jaffna + Vasikaalai	Pages	86,400
			Digitization - Donated Documents	Pages	86,400
			Digitization - Batticaloa	Pages	86,400
			Digitization - Upcountry	Pages	86,400
			Digitization - Public Library Jaffna	Pages	172,800
			Process Meeting - 12	Meetings	12
			Backup Digitized document	Documents	3,456
			On-Line PDF Documents (Munnor aavanaham 40*12=480, Vaasikalasai 330*12=3960, Collection 60)	Documents	4,920
			Aavanaham Field Researcher (JHL, Open Education, Suvadi, Medicine History)	Documents	10,916
			Oral History (JHL, Medicine Collections, EAP)	Documents	84
			PDF	Documents	8,376
		Backup and Recovery (Process 24.2)	Extra documents		
			Change Hard Disk (Before 2019)	Hard disks	21
			Change Hard Disk (Before 2020)	Hard disks	17
			New Hardisk	Hard disks	20
			Process Meeting - 4	Meetings	4
			Cloud Backup - 15 Months Needed		
			Noolaham 69.5 TB		
			Aavanaham - 1.37 TB		
3	DIGITAL LIBRARY & ARCHIVE	Digital Library & Archive (Information Architecture) (Process 26)	Rechecking (Physical (2880) + Online PDF (Munnor aavanaham 40*12=480, Vaasikalasai 330*12, Collection 60))	Documents	8,376
			Metadata & Uploading	Documents	8,376
			Aalumaiikal (JHL+Medicine Collections)	Documents	72
			Niruvananakal (JHL+Medicine Collections)	Documents	24
			Aavanaham (JHL, Open Education, Suvadi, Medicine History)	Documents	10,916
			Oral History (JHL, Medicine Collections, EAP)	Documents	84
			Process Meeting - 12	Meetings	12
			Correct the Changes in noolaham website which Mistakes are come from out site	Number	
			Rights Checking -	Documents	3,456
		Rights Management (Process 25)	Rights Research -	Documents	3,456
			New Permissions Forms (5*12)	Documents	60
			Process Meeting - 12	Meetings	12
		Physical records storage repository Management (Process 12)	Process Meetings	Meetings	12
			Monthly Once full Auditing Physical Cupboard	Number	12
			Update the Physical Records Storage Management Sheet	Number	12
			Entering Collection for Physical Form		
			Update Collection Entry Sheet		
			Collections Monitoring Sheet	Documents	8,376
			Give to books Scan	Documents	3,456
			Take all books After Scanning	Documents	3,456
			Keep the Returnning books in to the cupboard		
			Returnning books to Sourcre Donor		
		Research (Archive / Library) (Process 29)	Sent the Thanking letter		
			Progress Meeting		
			Portal Creation		
Diversity Perspective					
Work through user's feedback					
User Services & Reference Services (Process 30)	Progress meeting 4	Meetings	4		
	Reference Request				
	Sent Reference				

4	TECHNOLOGY INFRASTRUCTURE & DEVELOPMENT				
		Tech Infrastructure Management (Process 15)	Hardware maintenance- 1 PC per Week	Number	36
			Software maintenance - Size as needed	Number	60
			Cloud Uploading	Number	12
		Technology Services & Software Development (Process 16)	Noolaham Foundation website redesign Noolaham & Aavanaham redesign New platform for integrated system with All websites	Number	3
		Technology Research Lab (NF Lab) (Process 17)		Number	1
5	FINANCE, HUMAN RESOURCE & ADMINISTRATION	Resource Mobilisation & Sustainability (Process 3)	Annual Operational Budget - LKR Friends of Noolaham Members - Fundraise from Projects 4 + 2 = 6	Number	12
		Finance & Accounts and Budget & Budget Monitoring (Process 14)	Produce quarterly reports - 4 Annual Plan 2025 Process Meetings -12	Number	17
		HR Recruitment and Selection (Process 10.1)	Recruit the staff Process Meeting - 4	Meetings	4
		KPI & Career Planning, Training, Learning and Development (Process 10.2)	Capacity Building training - 2 KPI Evaluation - 2 Process Meeting - 4	Number	8
		HR Admin & Payroll (Process 10.3)	Inventory Audit Report - 2 Process Meeting - 4	Number	6
		Office Management (Jaffna) (Process 20)	Process Meeting 4	Meetings	4
		Office Management (Batticaloa) (Process 21)	Process Meeting 4	Meetings	4
		Office Management (Hatton) (Process 22)	Process Meeting 4	Meetings	4
6	ADVOCACY COMMUNICATION & PUBLIC RELATION		Process meetings Monthly Reports (All stakeholders) Publish Newsletter (Monthly Letter) Posts on Social Media - 120	Meetings Reports Number	12 12 12
			- Talk - 12 - Rare Collection Monthly - 12 - Ongoing Projects - 6 - Completed Projects - 12 - Visitors - 05 - Events (Exhibition) - 03 Pongal Get together Exhibition - Vacancy - 2		
		Communication & Public Relation (Process 13)	- Monthly Report Summary - 12 - International days - 09 Open Access day (October) - 1 - Organogram - 1 - Completed Magazine or Newspaper - 04 - Fundraising Achieved Poster - 1 - Equipment Requesting Poster - 2 - Project Contributors - 4 - Webpage Advertisement (Quarterly) - 04 - Previous year achievements - 1	Posts	120
			Blogs	Posts	12
			Contact authors/publishers for permissions	Posts	6
			Virtual Meeting	Posts	12
			Initiate the written document for Weekly zoom discussion	Posts	12
			Preparation of blogs on ongoing projects	Posts	6
			Arranging meeting for the volunteers (Local & Global Chapters)	Posts	2
			Annual meetings	Meetings	1
		Volunteer Engagement (Process 11)	Arranging for the release of video clips or posters on volunteers' experiences with the Noolaham Foundation. (Quarterly)	Number	1
			Process Meetings	Meetings	6
			Conduct events - Pongal - Get together - Exhibition - Interns	Event	4
		Organizational Events (Process 31)	Organizing the chapter event with each Noolaham Foundation Chapter Conduct Annual Conference	Event Event	4 1
			Process Meetings	Meetings	6
			Own Publications - Annual Report- 1 - Conference Proceeding - 1 (Need Research sector lead) - Collections - 1	Publication	2
			Collaborated publications - Collections - 1 - Reprint - 1 - Research - 1 (Need Research sector lead)	Publication	1
		Publication (Process 32)	Annual Research Conference Publications (Books / Journal / Magazines / Booklets/Other Documents)		
7	PROGRAMS & PROJECTS	Initiatives & Proposal Writing (Process 7)	Writing Proposals - 5 Donor Agency projects - 2 Community Funding projects - 4	Proposals	8
		Research for Documentation (Process 28)	Annual Conference - 1 Series of research talks - 4	Number	5
		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

