

Annual Plan 2026

	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, Number	8
		Organizational Strategy & Sustainability (Process 2)	Strategy Plan 2030 Annual Plan 2027	Number	2
		Diversity Initiative (Process 4)	Makesure 10% of the Documents Process Meetings - 4	Number	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	Number	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 + Vasiikaalai	Number	86,400
			Digitization - Batticoloa	Number	86,400
			Digitization - Upcountry	Number	86,400
			Digitization - Public Library Jaffna	Number	172,800
			Digital Preservation Process Meeting - 12	Meetings	12
		Backup and Recovery (Process 24.2)	Backup Digitized document	Number	2,881
			On-Line PDF Documents (Munnor aavanaham 140*12=1680, Vaasikasalai 330*12=3960, Collection 60)	Number	5,700
			Aavanaham Field Researcher (Open Education 448*12=5376, Medicine History 276)	Number	10,916
			Oral History (Medicine Collections 2*12=24)	Number	24
			PDF	Number	8,581
		Equipments Needed	Extra documents		
			Backup and Recovery Process Meeting - 12		
			1 I7 Computer_Backup Officer		
			3 I5 Computer_ Batticalo Colection Development, Upcountry Collection Development, DPP Sector		
			2 A4 Scanner 1 A3 Scanner 1 Sheed feed Scanner 1 Camera Scanner Set		
			15 4TB Transend Hardisk For Noolaham Backup 6 4TB Transend Hardisk For Aavanaham & Noolaham School 3 4TB Transend Hardisk For Oral History 4 4TB Transend Hardisk PDF & Extra Documents Total 28 Hardsisk		
3	DIGITAL LIBRARY & ARCHIVE	Digital Library & Archive (Information Architecture) (Process 26)	Rechecking (Physical (2880) + Online PDF (Munnor aavanaham 140*12=1680, Vaasikasalai 330*12=3960, Collection 60))	Number	8,580
			Metadata & Uploading	Number	8,580
			Aalumaiikal (Medicine Collections)	Number	24
			Niruvanankal (Medicine Collections)	Number	36
			Aavanaham (Open Education 448*12=5376, Medicine History 276)	Number	10,916
			Oral History (Medicine Collections)	Number	24
			Process Meeting - 12	Meetings	12
		Rights Management (Process 25)	Correct the Changes in noolaham website which Mistakes are come from	Number	
			Rights Checking -	Number	8,580
			Rights Research -	Number	8,580
			New Permissions Forms (3*12)	Number	36
			Process Meeting - 12	Meetings	12
		Physical records storage repository Management (Process 12)	Process Meetings - 12		
			Monthly Once full Auditing Physical Cupboard		
			Update the Physical Records Storage Management Sheet		
			Entering Collection for Physical Form		
Update Collection Entry Sheet	Number		8,580		
Research (Archive / Library) (Process 29)	Collections Monitoring Sheet	Number	8,580		
	Give to books Scan	Number	2,880		
	Take all books Affter Scanning	Number	2,880		
	Keep the Returnning books in to the cupboard	Number	2,880		
	Returnning books to Sourcre Donor	Number	2,880		
	Sent the Thanking letter				
	Progress Meeting - 4				
	Portal Creation				
	Diversity Perspective				
	Work through user's feedback				
User Services & Reference Services (Process 30)	Progress meeting 4				
	Reference Request				
	Sent Reference				
Equipments Needed	I5 Computer - 2 DLA Sector				
	UPS - 6				
	Hard Disk - 3				
4	TECHNOLOGY INFRASTRUCTURE & DEVELOPMENT	Tech Infrastructure Management (Process 15)	Hardware maintenance- 1 PC per Week Software maintenace - Size as needed		
		Technology Services & Software Development (Process 16)	Noolaham Foundation website redesign Noolaham & Aavanaham redesign New platform for integrated system with All websites		
		Technology Research Lab (NF Lab) (Process 17)			

5	FINANCE, HUMAN RESOURCE & ADMINISTRATION	Resource Mobilisation & Sustainability (Process 3)	Annual Operational Budget - LKR Friends of Noolaham Members - Fundraise from Projects Monthly monitoring - Resource mobilization 12	Number	12
		Finance & Accounts and Budget & Budget Monitoring (Process 14)	Revise the Budget -2 Audit report - 1 Monthly financial report - 12 Monthly Budget (Operation) monitoring - 12 Monthly Budget (Project) Monitoring - 12	Number	39
		HR Recruitment and Selection (Process 10.1)	Recruit the staff Process Meeting - 2	Meetings	2
		KPI & Career Planning, Training, Learning and Development (Process 10.2)	Capacity Building training - 2 KPI Evaluation - 2 Process Meeting - 4 Staff Performance evaluation - 04	Number	6
		HR Admin & Payroll (Process 10.3)	Inventory Audit Report - 1 Process Meeting - 4 Monthly Staff Salary 12 Monthly Finance statement - 12	Number	29
		Office Management (Jaffna) (Process 20)	Process Meeting	Meetings	4
		Office Management (Batticaloa) (Process 21)	Process Meeting	Meetings	
		Office Management (Hatton) (Process 22)	Process Meeting	Meetings	
6	ADVOCACY COMMUNICATION & PUBLIC RELATION		Process meetings	Meetings	12
			Monthly Reports (All stakeholders)	Number	12
			Publish Newsletter (Monthly Letter)	Number	12
			Posts on Social Media - 100	Number	100
		Communication & Public Relation (Process 13)	Blogs - 12	Number	12
			Contact authors/publishers for permissions	Number	6
			Conduct Virtual Meeting	Number	6
			Initiate the written document for Weekly zoom discussion	Number	6
			Preparation of blogs on ongoing projects	Number	6
			Arranging meeting for the volunteers (Local & Global Chapters)	Number	5
			Arranging for the release of video clips or posters on volunteers' experiences with the Noolaham Foundation. (Quarterly)	Number	4
			Engaging at least 10 volunteers	Number	10
		Volunteer Engagement	Process Meetings	Meetings	6
					7
			Conduct events - Global chapters - 03 - Local chapters - 04	Number	
			Organizing the chapter event with each Noolaham Foundation Chapter	Number	4
		Organizational Events (Process 31)	Conduct Annual Conference	Number	1
			Global chapter event	Number	1
			Process Meetings	Meetings	4
			exhibition pongal Karainagar event	Number	2
		Publication (Process 32)	Collaborated publications -- Collections - 1 -- Reprint - 1 -- Research - 1 (Need Research sector lead)		1
			Publications (Books / Journal / Magazines / Booklets/Other Documents)	Number	4
			-- Annual Report- 1	Number	1
			Annual Research Conference publication - -calling research paper -produce conference book	Number	1
Own Publications -- Conference Proceeding - 1 (Need Research sector lead) -- Collections - 1	Number		2		
7	PROGRAMS & PROJECTS	Initiatives & Proposal Writing (Process 7)	Writing Proposals - 5 Donor Agency projects - 2 Community Funding projects - 3 Pipeline project - 24 Conduct Survey - 5	Meetings, Number	34
		Research for Documentation (Process 28)	Annual Conference - 1 Redesing the portals according the research documentations -4	Number	5
		Early Tamil Works (includes colonial period) of Sri Lanka (Project 75)	Annual Target - 1680 Documents Finding online 960 and physical 120 documents metadata for receiving documents - 720 Projects Meetings -12	Number	1680
		Vaasihasalai 2020 (Project 79)	Annual Target - 3360 Documents Daily Papers Scanning pages/ Checking - 8640 Metadata 3610 uploading - 2880+730 Magazine Metadata/ Uploading -200	Number	3360
		Digitization at Jaffna Public Library 2022 (Project 98) (II phase)	Annual Target -2300 Documents Scanning pages - 172,800 Projects Meetings -12	Number	172,800
		Collection Development 2026- Jaffna (Project 104)	Annual Target -576 Documents Scanning - 86,400 Project Meetings - 12	Number	86,400
		Collection Development 2026- Batticaloa (Project 105)	Annual Target -576 Documents Scanning - 86,400 Project Meetings - 12	Number	86,400
		Collection Development 2026- Upcountry (Project 106)	Annual Target -576 Documents Scanning - 86,400 Project Meetings - 12	Number	86,400
		Medicine history collection in Northern Srilanka	Identified Documents - 240 Digitized Documents - 120 Catogarized Documents - 240 Oral history - 24 Organization - 36 Alumaikal - 24 Photographs - 36 Metadata 240 Uploading 240 Identify new collections - 12	Number	336
		Folk songs in East	Folk songs recording - 200 Oral history - 24 Identify new collections - 12	Number	224
		Documentation of Economy and Administration during Wartimes			

8	MULTIMEDIA PRODUCTION & DOCUMENTATION		Makesure the Editing Weekly vertual meeting and posted in website and Youtube	Number	12
			Supporting to field researchers for their editing works	Number	25
			Support to Handling equipment related with mulitmedia works	Number	Done
			Arrange/ Correct the documents in Aavanaham	Number	Done
			Search and finding multimedia related website	Number	Done
			Edit Oral History	Number	24
			Change the Video documents as audio documents in Aavanaham		
			Capture and Edit Events	Number	2
			Poster Desigin	Number	100
			Voice Recording	Number	2
			Photography Quality Cheacking	Number	50