

SECTION – 1

Vision, Mission, Objectives

Vision :

To be a committed world class rubber and allied material research, development, testing and training centre with innovative & value added service to customers

Mission :

To serve the rubber & allied industries to fulfill their scientific & technological requirements in order to improve their global competitiveness.

OBJECTIVES:

- 1) To create Centre of Excellence for tyre research, testing and certification.
- 2) To augment capability for testing of non tyre products for compliance with regulations.
- 3) To design, develop and validate the critical components for Defence and Atomic Research Centre.
- 4) To do sponsor research and consultancy services.
- 5) To provide training and manpower development.

Dr.P.Thavamani
Director

Date : 27.12.2010
Place : IRMRA, Thane

SECTION – 4

Description and Definition of Success Indicators and Proposed Measurement Methodology

The measurement methodology for success indicators is based on the following:

- 1) Installation and completion of activities within set time frame is considered as the parameter for measurement.
- 2) Wherever the value is considered as a parameter, the measurement of value generated every month and achieving the set value in a financial year is considered as success indicator.
- 3) The number of events conducted in a financial year is considered as the parameter for measurement of success indicators.

Dr.P.Thavamani
Director

Date : 27.12.2010
Place : IRMRA, Thane

SECTION -2

PRIORITIES AMONG KEY OBJECTIVES, SUCCESS INDICATORS AND TARGETS

Sr · N o.	Objectives	Weight	Actions	Success Indicator	Unit	Wei ght	Target / Criteria Value					
							Excell ent	Very Good	Go od	Fair	Poor	
							100%	90%	80%	70%	60%	
1	Creating Centre of Excellence for tyre research, testing and certification	30	Commissioning of passenger and truck tyre testing machines	Getting BIS approval and NABL Accreditation	Time	15	15th April 2010					
			Commissioning of UTM Machine	Using the machine for tyre testing and certification	Time	5	15th April 2010					
			Fabrication of accessories for tyre testing centre	On time completion of tyre testing	Time	2	15th May 2010					
			Creating facility for testing of two / three wheeler tyres	Installation and commissioning of the machine	Time	8	31st December 2010	30th January 2011	28th Feb' 2011	15th March 2011	30th March 2011	
2	Augmenting capability for testing of non tyre products for compliance with regulations	20	Procurement of GC with FID for testing PAH in the product and compliance with REACH	Commissioning, training and testing of product for PAH	Time	7	31st July 2010					

			Fabrication of air permeability tester for tubes	Putting machine into testing of tubes for quality certification	Time	10	15th May 2010				
			Facility for testing fatigue and coolant resistances of automatic hoses	On Time completion	Time	3	10th August 2010				
3	Design and development of critical components for Defence and Atomic Research Centre	30	Design, development, testing and validation of Mounts and Vibration Isolators	Acceptance by the end users	Value	15	Rs.2.00 crores	Rs.1.80 crores	Rs.1.50 Crores	Rs.1.00 crore	< Rs.0.50 crore
			Design, development, testing and validation of solid and pneumatic Fenders	Acceptance by the end users	Value	10	Rs.50 lakhs	Rs.40 lakhs	Rs.30 lakhs	Rs.20 lakhs	Rs.15 lakhs
			Design, development, testing and validation of Gaskets and sleeves	Acceptance by the end users	Value	5	Rs.30 lakhs	Rs.25 lakhs	Rs.20 lakhs	Rs.15 lakhs	Rs.10 lakhs
4	Sponsored research and consultancy services	10	Identifying the research projects and potential customer for consultancy services	No. of projects identified and consultancy executed	Number	7	20	15	12	10	5
			Widening the customer base	No. of members joined IRMRA	Number	3	160	150	140	130	120

5	Training and manpower development	10	Conducting periodic training programmes	No. of participants and their feedback on quality of training	Number	5	10	8	5	3	2
			Conducting workshops and seminars	No. of participants and their feedback on quality of training	Number	5	5	4	3	2	1

SECTION -3

TREND VALUES FO THE SUCCESS INDICATORS

S r. N o.	Objectives	Weight	Actions	Success Indicator	Unit	Wei ght	Actual Target / Criteria Value				
							20 07 - 08	2008- 09	2009- 10	2010- 11	2011-12
1	Creating Centre of Excellence for tyre research, testing and certification	30	Commissioning of passenger and truck tyre testing machines	Getting BIS approval and NABL Accreditation	Time	15	New Activity		15th April 2010		
			Commissioning of UTM Machine	Using the machine for tyre testing and certification	Time	5	New Activity		15th April 2010		
			Fabrication of accessories for tyre testing centre	On time completion of tyre testing	Time	2	New Activity		15th April 2010		
			Creating facility for testing of two / three wheeler tyres	Installation and commissioning of the machine	Time	8	New Activity		15th April 2010		
2	Augmenting capability for testing of non tyre products for compliance with regulations	20	Procurement of GC with FID for testing PAH in the product and compliance with REACH	Commissioning, training and testing of product for PAH	Time	7	New Activity		15th April 2010		

			Fabrication of air permeability tester for tubes	Putting machine into testing of tubes for quality certification	Time	10	New Activity			15th April 2010	
			Facility for testing fatigue and coolant resistances of automatic hoses	On Time completion	Time	3	New Activity			15th April 2010	
3	Design and development of critical components for Defence and Atomic Research Centre	30	Design, development, testing and validation of Mounts and Vibration Isolators	Acceptance by the end users	Value	15	Rs.0.25 Crore	Rs.0.50 Crore	Rs.0.70 Crore	Rs.1.80 Crore	Rs.2.00 Crore
			Design, development, testing and validation of solid and pneumatic Fenders	Acceptance by the end users	Value	10	Rs.10 lakhs	Rs.15 lakhs	Rs.15 lakhs	Rs.40 lakhs	Rs.50 lakhs
			Design, development, testing and validation of Gaskets and sleeves	Acceptance by the end users	Value	5	Rs.10 lakhs	Rs.3 lakhs	Rs.5 lakhs	Rs.15 lakhs	Rs.20 lakhs
4	Sponsored research and consultancy services	10	Identifying the research projects and potential customer for consultancy services	No. of projects identified and consultancy executed	Number	7	3	5	7	10	15
			Widening the customer base	No. of members joined IRMRA	Number	3	3	5	7	10	15

5	Training and manpower development	10	Conducting periodic training programmes	No. of participants and their feedback on quality of training	Number	5	5	4	3	2	1
			Conducting workshops and seminars	No. of participants and their feedback on quality of training	Number	5	4	3	2	1	---

SECTION - 5

SPECIFIC PERFORMANCE REQUIREMENTS FROM OTHER DEPARTMENTS

Sr No.	Department	Relevant Success Indicator	What do you need?	Why you need it?	How much do you need?	What happens if you do not get it?
1	State Governments	--	--	--	--	--
2	Ministry of Commerce & Industry, DIPP, New Delhi	Timely completion	Fund	For getting capital equipment for creating supporting infrastructure	Rs.3.00 crore	Delay in completion of projects
3	Ministry of Environment and Forests	--	--	--	--	--
4	Department of Legal Affairs	--	--	--	--	--
5	CSIR	--	--	--	--	--