

Annex 19 List of Machinery and Equipment Provided by the Sri Lankan Side  
(Including Maintenance Record)

**LIST OF TEST EQUIPMENT & MAINTENANCE RECORD**  
**AT TT&SC LABORATORY**

EQUIP. NO.	EQUIPMENT	PROVIDED BY		MAKE & MODEL	CONDITION G = GOOD	NEXT MAINTENANCE DUE
		JICA	OTHER			
(1)	Testing Appearance Apparatus	X		James Heal - M 155	G	Feb 2001
(2)	Wrinkle Recovery Tester	X				
(6)	Cont. Temp. Humidity Chamber	X		Advantec - AE215	G	March 2000
(7)	Single Yarn Strength Tester		X	J.H. Co. Ltd.	G	Feb 2001
(8)	Skein Strength Tester		X	Good Brand Co.	G	March 2000
(9)	Wrap Reel (Manual)		X	J.H. Co. Ltd.	G	April 2000
(10)	Wrap Reel (Motor Driven)		X	James Heal - M 58	G	March 2000
(11)	Universal Testing Machine	X		Shimadzu - AGS-5 KNG	G	April 2000
(12)	Bursting Strength Tester	X		Daiei - ML - 45 KG	G	March 2000
(13)	Sample Cutter		X	SDL - M 236 AB		
(14)	Thickness Gauge	X		CR-10A	G	April 2000
(15)	Electrical Balance		X	Sartorius Micro-M500P	G	Feb 2001
(16)	Tearing Strength Tester		X	Hansbaer AG	G	Feb 2001
(17)	Spary Tester	X		Daiei (Japan)	G	Feb 2001
(18)	Crimp Tester		X	Shirley - M004	G	
(19)	Thermograph Hygrometer (SDL)		X	SDL-206	G	April 2000
(20)	Thermograph Hygrometer (Sato)	X	X	Sato-NS 307	G	March 2000
(21)	Electrical Balance HF 3000	X		And-HF3000	G	
(22)	Dial-O-Gram Balance		X	Ohaus	G	March 2000

EQUIP. NO.	EQUIPMENT	OVIDED BY		MAKE & MODEL	CONDITION G=GOOD	NEXT MAINTENANCE DUE
		JICA	OTHER			
(23)	Water Resistance Tester	X		Daiei-WR1600E	G	April 2000
(24)	Projectina Microscope		X	Projectina-4002	G	March 2000
(25)	Crock Meter	X		James Heal-M255		
(26)	Air Permeability Tester	X		SDL	G	Feb 2001
(27)	Light Source KD-B2M	X		Veryvide-CAC60	G	March 2000
(28)	Atlas Bean Bag Tester	X		SDL-BB-2	G	Feb 2001
(29)	IWS Viewing Cabinet	X		James Heal-M120	G	April 2000
(30)	Pilling Tester	X		James Heal-M116	G	March 2000
(31)	Abrasion Tester	X		Martindale-235	G	Apr 2000
(32)	Drape Tester		X	James Heal-M165	G	May 2000
(33)	Sewing Machine		X	Singer-191	G	March 2000
(34)	Xenotester 150S		X	Hanau-150S		
(35)	Uster Tester	X		Uster-Mode 4	G	Oct 2000
(36)	Yarn Friction Tester		X	Shirley	G	May 2000
(37)	Twist Tester (Electrical)	X			G	May 2000
(38)	Twist Tester (Manual)		X		G	May 2000
(39)	Kringelfaktor Meter	X		Keisokki	G	April 2000
(40)	Electrical Balance	X		Mettler-AG245	G	April 2000
(41)	pH Meter	X		Hanna Instrument HI 9219	G	March 2000
(42)	UV-VIS Spectrophotometer	X		Shimadzu-UV1201	G	May 2000
(43)	Crease Recovery Tester		X	Shirley-M003A	G	May 2000

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EQUIP. NO.	EQUIPMENT	OVIDED BY		MAKE & MODEL	CONDITION G=GOOD	NEXT MAINTENANCE DUE
		JICA	OTHER			
(44)	FTIR 8200 PC	X		Shimadzu-8200 PC	G	May 2000
(45)	Orbital Shaker SO1	X		Stuart Scientific-S01	G	April 2000
(46)	Hot Plate	X		Bibby-HC 502	G	May 2000
(47)	Const. Temp. Water Bath	X		Yamato-BK/BT	G	May 2000
(48)	Nitrogen Oxide Gas Tester	X		Daiei - DKS-2	G	June 2000
(49)	Dalton Fume Hood	X		Dalton-DS115	G	June 2000
(50)	Flammability Vertical Tester	X		Suga-CS15	G	April 2000
(51)	Flammability Speed Tester	X		HFT 30D (Japan)	G	April 2000
(52)	Ultrasonic Cleaner	X		Branson-2210	G	June 2000
(53)	Automatic Water Distillation	X		Advantec-GSH200	G	May 2000
(54)	Rotary Vacuum Evaporator	X		Tokyo Rikakikai - N-1	G	May 2000
(55)	Dry Cleaning Tester	X		Daiei-Japan-DC-1	G	June 2000
(56)	Launder Meter MD-8	X		Daiei-Japan LD-8	G	June 2000
(57)	Electronic Wascator (Thumble Dryer)	X		Electrolux TT 300	G	May 2000
(58)	Electrolux Wascator		X	Electrolux-FOM7 IMP-Lab	G	April 2000
(59)	Kenmore Washing Machine	X		Sears (USA)	G	June 2000
(60)	Drying Oven Aw-D	X		Kenmore-70	G	June 2000
(61)	Contact Heat Test Units	X		Roaches-M-1	G	May 2000
(62)	Drying Oven		X	Sanyo-MOV202	G	May 2000
(63)	Perspiro Meter 290		X	James Heal-290	G	May 2000

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EQUIP. NO.	EQUIPMENT	OVIDED BY		MAKE & MODEL	CONDITION G=GOOD	NEXT MAINTENANCE DUE
		JICA	OTHER			
(64)	Dial-O-Gram Balance - 2610 g		X	Ohaus-2610g	G	June 2000
(65)	Sewing Machine (Overlock)		X	Singer - 805	G	
(66)	Electric Balance - 2100 g		X	Denker-XJ 2100	G	Oct 2000
(67)	High Speed Yarn Cohesion Tester	X		TM-200	G	Aug 2000
(68)	EM Series Electromantle		X	SDL	G	July 2000
(69)	Steam Cylinder		X	SDL	G	July 2000
(70)	Kint Shrinkage Tester	X			G	July 2000
(71)	Random Thumble Pilling Tester	X		Atlas-PT4	G	NDV 2000
(72)	Xenon Fade Meter	X		Suga	G	Jan 2001
(73)	Sample Cutter	X		James Heal-140	G	Nov 2000
(74)	Elmatear-Model 455	X		James Heal-M455	G	June 2000
(75)	Crease Recovery Angle Tester	X		James Heal-M150	G	Oct 2000
(76)	Illuminance Meter	X		Minolta	New	

Prepared by : S.G. Vidanage  
Electrical Engineer

TT&SC  
Ratmalana  
28.02.2000

Annex 19 List of Machinery and Equipment Provided by the Sri Lankan Side  
(Including Maintenance Record)

**LIST OF EQUIPMENT & MACHINERY**  
**CLOTHING INDUSTRY TRAINING INSTITUTE**

EQUIP NO.	EQUIPMENT	MAKE & MODEL	QUNTITY
1	1 NDL CHAINST BUTTON SWER	JUKI MB 372	3
2	1 NDL CHAINST BUTTON SWER	JUKI MB 372	1
3	1 NDL CHAINST BUTTON SWER	JUKI MB-372	2
4	1 NDL LOCK T BUTTON SWER	JUKI LK 1851-555	1
5	1 NDL LOCKT BUTTON HOLE	JUKI LBH 780	3
6	1 NDL LOCKT BUTTON HOLE	JUKI LBH 780	1
7	1 NDL LOCKT BUTTON HOLE	JUKI LBH 780	1
8	EYELET BUTTONHOLEING MACHI	JUKI MEB-2688	1
9	KNIFE CUTTING	CKS CD-5	1
10	1 NDL CHAINST BLINDSTITCH	JUKI CB-641	1
11	1 NDL LOCKSTICH BARTACER	JUKI LK 1850	3
12	1 NDL LOCKSTICH BARTACER	JUKI LK 1850	1
13	CLOTH CUTTING MACHINE	EASTMAN 629 DS ( 8")	2
14	CLOTH CUTTING MACHINE	EASTMAN 629 DS ( 10")	2
15	EASTMAN CLOTH DRILL	HAWK CDL - 34	1
16	AIR COMPRESSOR/JICA PGE 231	VEM SNO 5711200	2
17	CAD SYSTEM	GGT 300 AM 320-WS	1
18	CAD SYSTEM	LECTRA HP 233 MHZ PO	1
19	GGT PLOTTER	AP 100 GGT	1
20	COLLAR TURNING & PRESSING	TAI SHING	1
21	CUFF TURNING & PRESSING	TAI SHING	1
22	2 HEAD EMBROIDERY SEWING M	TAJIMA	1
23	2 HEAD EMBROIDERY SEWING M	TAJIMA	1
24	3 NDL FEED OFF THE ARM	JUKI MS-261w014	2
25	2 NDL FEED OFF THE ARM	JUKI MS 1190	1
26	FUSING PRESS	JSF-900-1	1
27	2 NDL 5 TRD INTERLOCK MACH	JUKI MO-3916	1
28	4 NDL DOUBLE CHAINSTITCH	KANSAI SPECIAL DFB 1404 P	1
29	LATHE MACHINE	HARRISON M 250	2
30	LAY PLANNING EQUIPMENT	NELSON 2169	1
31	1 NDL NEEDLE LOCKSTITCH	JUKI DDL 555	41
32	1 NDL LOCKSTITCH NDL FEED	JUKI DLN 415	1
33	1 NDL LOCKSTITCH SICUTTER	JUKI DLM 522	2
34	1 NDL LOCKST AU/TRD & REVE	JUKI DDL 555.5	1
35	1 NDL LOCKST TRD TRIMMER	JUKI DDL 5550-6-WB\SC 328	1

**BUDGET ALLOCATION FOR THE PROJECT BY SRI LANKAN SIDE**

(Rs. In Million)

	COST	1996	1997	1998	1999	2000	2001
TT & SC	OPERATION	6	8	10	2	2.5	3
	CAPITAL	2	22	4	0.2	0.5	0.3
	TOTAL	8	30	14	2.2	3	3.3
CITI	OPERATION	3	4	5	1.4	1.7	1.8
	CAPITAL	—	8	1	—	0.4	0.2
	TOTAL	3	12	6	1.4	2.1	2
TOTAL	OPERATION	9	12	15	3.4	4.2	4.8
	CAPITAL	2	30	5	0.2	0.9	0.5
	TOTAL	11	42	20	3.6	5.1	5.3

## Annex 21-1 Expenses by the Sri Lankan Side "TT&amp;SC" (Including Income)

**TEXTILE TRAINING & SERVICES CENTRE**  
**INCOME & EXPENDITURE FOR THE YEAR 1996-1999**

	1996	1997	1998	1999
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	RS	RS	RS	RS
<b>INCOME</b>				<b>RS</b>
Government contribution for- -recurrent expenditure	10,490,000	11,750,000	12,100,000	10,941,000
<b>OWN INCOME</b>				
Training	1,512,300	1,576,200	2,909,700	2,511,700
Consultancy	1,155,845	449,275	746,050	765,550
Testing	2,121,680	2,994,197	4,188,607	6,860,669
Seminars	165,550	536,250	187,500	92,500
Miscellaneous Receipts	384,625	374,078	168,143	232,951
Total Centre Financial Income	5,340,000	5,930,000	8,200,000	10,463,370
Total income including Grant	15,830,000	17,680,000	20,300,000	21,404,370
<b>Expenditure -</b>				
<b>Personal Emoluments</b>				
Salaries & Wages	5,866,607	7,106,512	8,107,850	8,673,820
Other Employment Cost	1,971,538	2,253,512	2,254,117	2,280,465
Incentive scheme	1,782,607	1,757,312	1,950,166	2,554,648
	9,620,752	11,117,336	12,312,133	13,508,933
<b>Utility services</b>	2,503,296	2,575,598	3,194,063	3,240,164
Electricity, Telephone, Insurance Security, etc..				
<b>Maintenance Expenditure</b>	1,628,106	1,949,325	2,309,788	1,805,948
<b>Purchases</b>	563,351	792,527	911,356	1,580,205
<b>Others</b>	1,685,785	1,784,214	1,917,770	1,975,820
Total Expenditure	16,001,290	18,219,000	20,645,140	22,111,070

**TEXTILE TRAINING & SERVICES CENTRE**  
**CASH BUDGET-INCOME & EXPENDITURE FOR THE YEAR 2000**

	2000 BUDGET
<b><u>INCOME</u></b>	
Government contribution for- -recurrent expenditure	12,000,000
<b><u>OWN INCOME</u></b>	
<b><u>Fees for services rendered</u></b>	
Training	3,250,000
Consultancy	900,000
Testing	7,200,000
Seminar	200,000
	<b>11,550,000</b>
<b><u>OTHER</u></b>	
Miscellaneous Receipts	400,000
Interest Receivable	400,000
<b><u>Recoveries</u></b>	
<b><u>Loan Recoveries</u></b>	600,000
<b>Total Own Income</b>	<b>12,950,000</b>
<b>Total Income</b>	<b>24,950,000</b>
<b><u>Expenditure -</u></b>	
<b><u>Personal Emoluments</u></b>	
Salaries & Wages	9,436,577
Other Employment Cost	2,360,000
Incentive	2,400,000
Casual Wages	175,000
Gratuity	200,000
	<b>14,571,577</b>
<b><u>Social &amp; Welfare Expenses</u></b>	
Tea Expenses	50,000
Medical scheme	200,000
	<b>250,000</b>

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<u>Travelling</u>	
Batta & subsistence	200000
<u>Contractual Services</u>	
Security Services	650,000
Audit Fees	25,000
Annual Subscription fees (Books & Magazines)	150,000
Membership Subscription fees	100,000
Utility Services - Electricity	1,950,000
- Water	150,000
Communication Services	500,000
Advertisements - Training, others	300,000
Advertisement - Testing	200,000
Postage	80,000
Insurance	400,000
Transport Charges	375,000
	<u>4,880,000</u>
<u>Maintenance Expenditure</u>	
Maintenance of Land & Building	675,000
Plant & Machinery	125,000
Fur. Fitt. Fix. & Equip	200,000
Motor Vehicle	400,000
Computers	100,000
Generator	75,000
Auditorium	50,000
	<u>1,625,000</u>
<u>Supplies</u>	
Cost of Fuel - Boiler	20,000
- Cars and Vans	300,000
Q/C Lab - Material & other Expenses	650,000
Cost of stores	275,000
Printing & Stationery	450,000
	<u>1,695,000</u>
<u>Loans &amp; Advances</u>	
Housing Loan	100,000
Distress Loan	200,000
Festival Advance	130,000
	<u>430,000</u>
<u>Others</u>	
Miscellaneous Services	250,000
Exhibition Expenses	150,000
Seminar Expenses	100,000
Scholarship Fund Provision	750,000
Fees to Board of Governors	30,000
	<u>1,280,000</u>
Total Expenditure	<u>24,931,577</u>

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Annex 21-2 Expenses by the Sri Lankan Side CITI<sup>TM</sup> (Including Income)

## CLOTHING INDUSTRY TRAINING INSTITTUE

INCOME & EXPENDITURE FOR THE YEAR 1996 - 1999

	Actual for 1996 RS.	Actual for 1997 Rs.	Actual for 1998 Rs.	Actual for 1999 RS.
<b>INCOME</b>				
Government contribution - Recurrent	5,790,000.00	5,000,000.00	6,000,000.00	5,790,000.00
<b>OWN INCOME</b>				
<b>Services</b>				
Training	4,153,450.00	6,139,250.00	7,870,225.00	8,274,100.00
Consultancy	222,363.00	192,777.00	532,895.00	303,120.00
Seminars & workshops	20,000.00	108,500.00	376,500.00	281,643.00
Miscellaneous Income	505,141.00	273,995.00	229,350.00	327,931.00
<b>TOTAL CENTRE FINANCIAL INCOME</b>	<b>4,900,954.00</b>	<b>6,714,522.00</b>	<b>9,008,970.00</b>	<b>9,166,794.00</b>
<b>TOTAL INCOME INCLUDING GRANT</b>	<b>10,690,954.00</b>	<b>11,714,522.00</b>	<b>15,008,970.00</b>	<b>14,956,794.00</b>
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<b>EXPENDITURE</b>				
<b>PERSONAL EMOLUMENTS</b>				
Salaries & Wages	3,108,900.00	3,931,938.00	4,534,742.00	4,733,854.00
Other Employment Cost	822,281.00	1,785,761.00	1,627,007.00	1,871,917.00
Incentive scheme	1,051,855.00	1,527,734.00	1,919,988.00	1,974,339.00
	<b>4,983,036.00</b>	<b>7,245,433.00</b>	<b>8,081,737.00</b>	<b>8,580,110.00</b>
<b>PURCHASES</b>	<b>562,387.00</b>	<b>841,843.00</b>	<b>1,081,895.00</b>	<b>739,664.00</b>
<b>MAINTANCE EXPENDITURE</b>	<b>658,392.00</b>	<b>1,359,364.00</b>	<b>1,169,287.00</b>	<b>1,331,396.00</b>
<b>UTILITY &amp; SERVICES (ELECTRICITY, Telephone, Insurance, Security etc.)</b>	<b>1,485,855.00</b>	<b>1,991,696.00</b>	<b>2,353,819.00</b>	<b>2,958,658.00</b>
<b>OTHER RECURRENT EXPENDITURE</b>	<b>634,168.0</b>	<b>345,184.0</b>	<b>641,182.0</b>	<b>496,012.0</b>
<b>TOTAL EXPENDITURE</b>	<b>8,323,838.00</b>	<b>11,783,520.00</b>	<b>13,327,830.00</b>	<b>14,106,840.00</b>

CLOTHING INDUSTRY TRAINING INSTITUTE

CASH BUDGET - INCOME & EXPENDITURE FOR THE YEAR 2000

	BUDGET FOR 2000
	Rs.
<b><u>INCOME</u></b>	
Government contribution - Recurrent	6,000,000.00
<b><u>OWN INCOME</u></b>	
<b><u>Services rendered</u></b>	
Training	8,500,000.00
Consultancy	400,000.00
Seminars & workshops	400,000.00
	9,300,000.00
<b><u>Other</u></b>	
Customer services	200,000.00
Miscellaneous Income	150,000.00
Sale of "Clothing" Magazine	50,000.00
Interest receivable	120,000.00
Loan recoveries	800,000.00
Student colloquium	300,000.00
	1,420,000.00
Total Own Income	10,720,000.00
<b>TOTAL INCOME</b>	<b>16,720,000.00</b>
<b><u>EXPENDITURE</u></b>	
<b><u>PERSONAL EMOLUMENTS</u></b>	
Salaries & Wages including EPF and ETF	5,610,935.00
Overtime & Holiday pay(for Weekend course)	1,000,000.00
Casual wages	75,000.00
Incentive scheme	2,000,000.00
Gratuity	100,000.00
	8,785,935.00
<b><u>Social &amp; Welfare expenses</u></b>	
Welfare expenses	80,000.00
	80,000.00
<b><u>TRAVELLING</u></b>	
Travelling Batta & Subsistance	100,000.00
Staff Training	600,000.00
	700,000.00

**SUPPLIES**

Printing & Stationery	500,000.00
Fuel	360,000.00
Training Materials	250,000.00
Stores	100,000.00
Medical scheme (Including Insurance)	170,000.00

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1,380,000.00

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**MAINTANCE EXPENDITURE**

Maintenance of Land & Buildings	510,000.00
Maintenance of Training equipment	100,000.00
Maintenance of Office equipment	150,000.00
Maintenance of Machinery	100,000.00
Maintenance of Vehicles	400,000.00
Maintenance of Computers	100,000.00
Maintenance of Furniture & Fittings	150,000.00
Maintenance of common Auditorium	20,000.00
Loss on vehicle accidents	

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1,530,000.00

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**CONTRACTUAL SERVICES**

Postage & Telephone Charges	300,000.00
Electricity	1,200,000.00
Water	75,000.00
Insurance (Fire, vehicles, Money in tr., W/C)	200,000.00
Advertisement charges	450,000.00
Security charges	360,000.00
Audit fees (Provisions)	50,000.00
External training fee	100,000.00

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2,735,000.00

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**OTHER RECURRENT EXPENDITURE**

"Clothing" magazine	75,000.00
Fees to Board of Governors	24,000.00
Expenses on seminars & workshops	75,000.00
Expenses on consultancy services	100,000.00
Miscellaneous expenses	200,000.00
Bank charges	8,000.00
Students colloquium	350,000.00

**LOANS AND ADVANCES**

Distress loan	500,000.00
Housing laon	100,000.00
Festival advance	75,000.00

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1,507,000.00

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**TOTAL EXPENDITURE**

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16,717,935.00

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ANNEX : 22-1 ORGANIZATIONAL CHART

TEXTILE TRAINING & SERVICES CENTRE 72

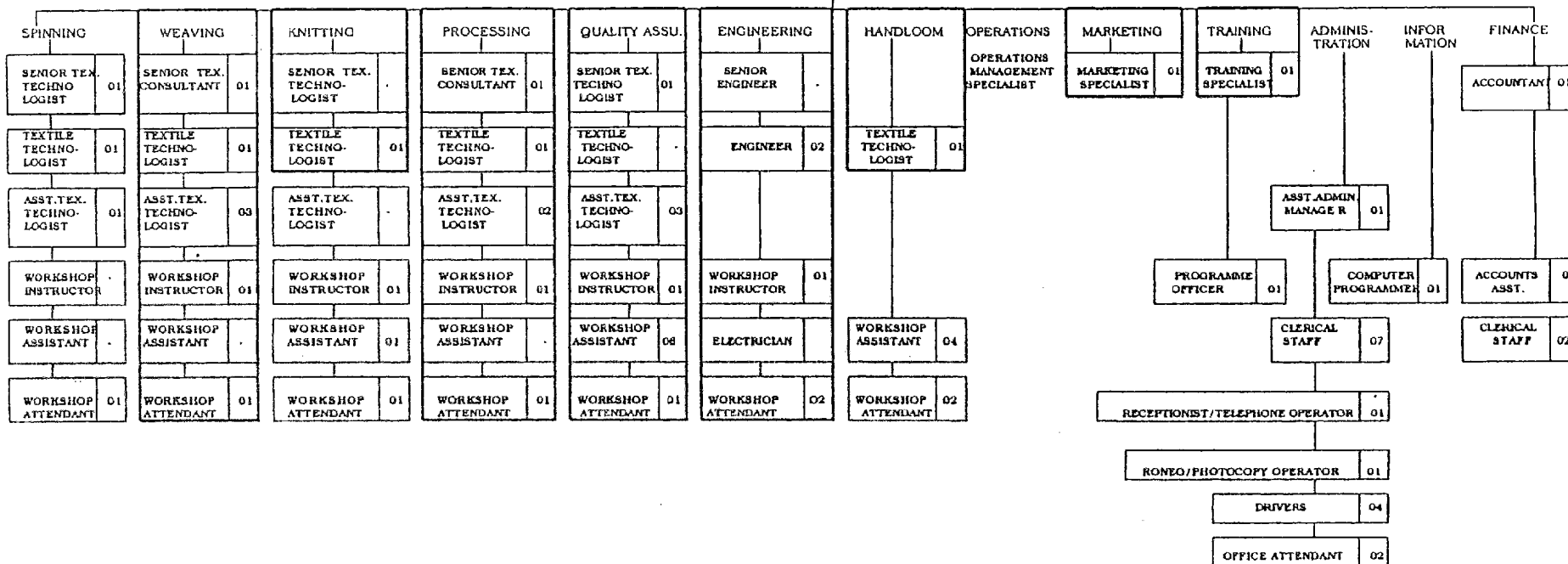
CHAIRMAN & BOARD OF GOVERNORS

DIRECTOR 01

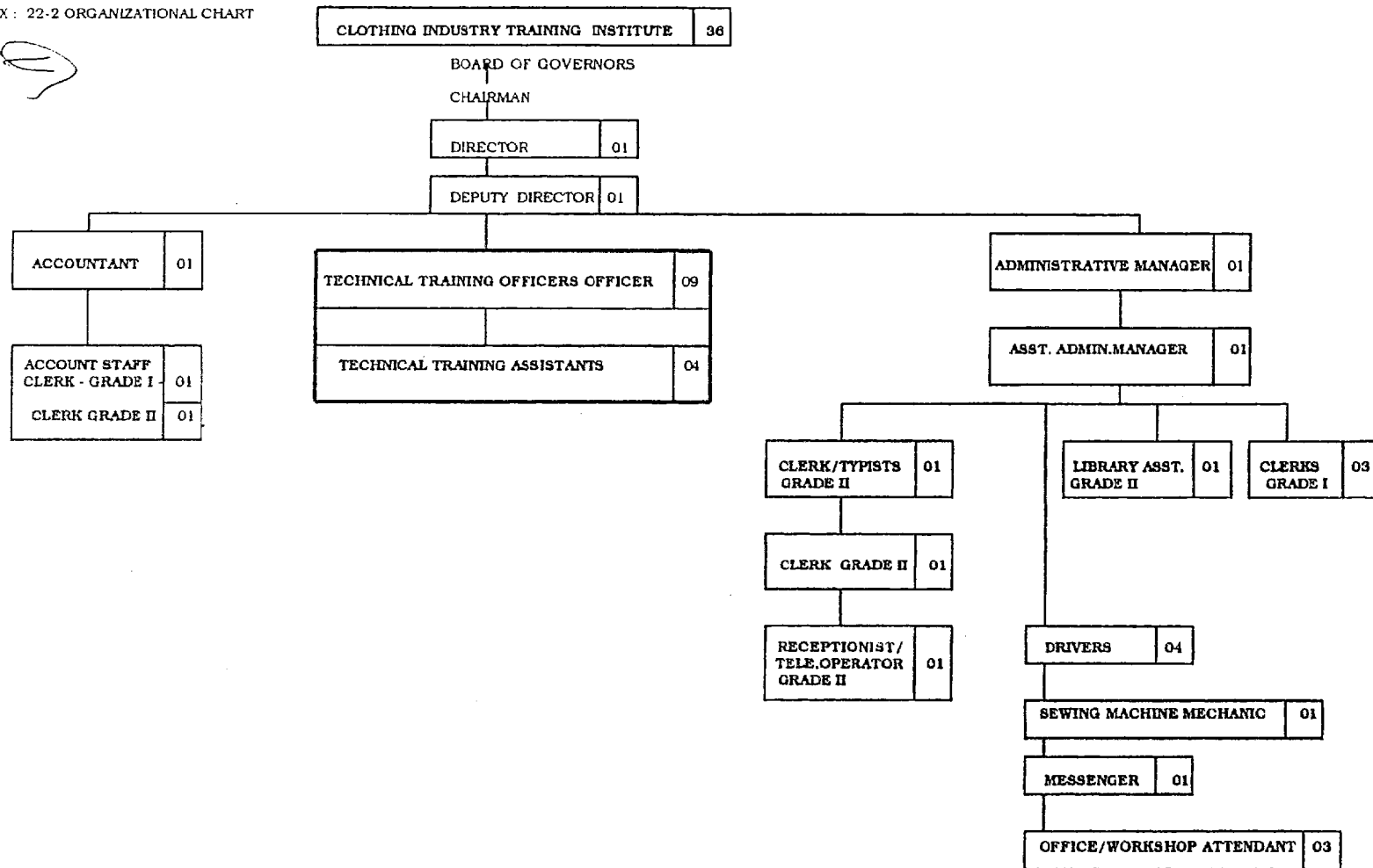
DEPUTY DIRECTOR -

CONFIDENTIAL SECRETARY 01

01.03.2000



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 IEX : 22-2 ORGANIZATIONAL CHART



## Annex 23. Relationship between Technical Fields and Department of TT&amp;SC and CITI

## 1. TT&amp;SC

Technical Field	Department
1) Dyeing and Finishing Technology 2) Weaving Technology 3) Testing Technology 4) Quality Assurance	1) Processing Department 2) Weaving Department 3) Quality Assurance Department (Testing) 4) Processing Department Weaving Department

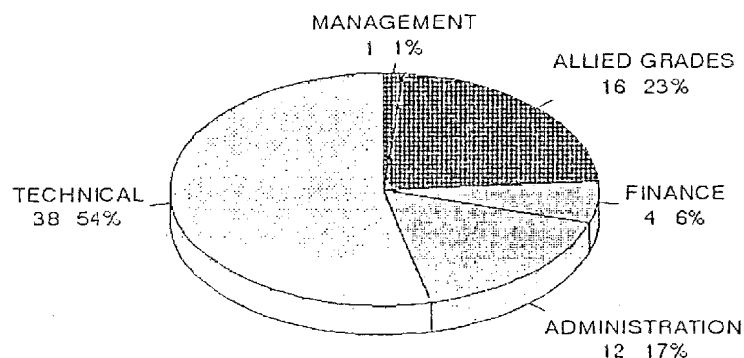
## 2. CITI

Technical Field	Department
1) Clothing Technology 2) Quality Assurance	1) Clothing Technology 2) Clothing Technology

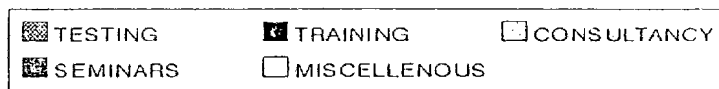
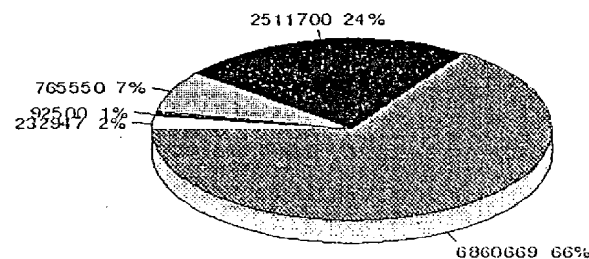


# TT & SC - 1999

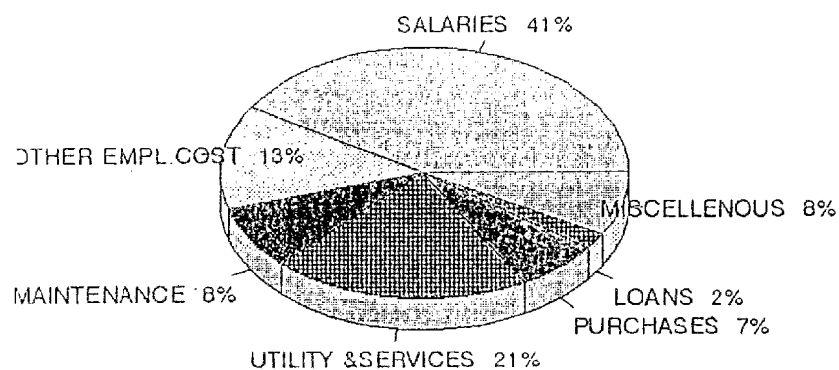
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## TOTAL FINANCIAL INCOME

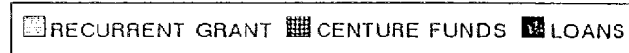
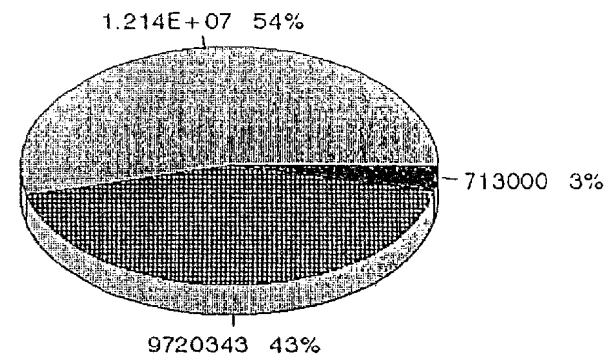


## RECURRENT EXPENDITURE -1999



TOTAL RECURRENT EXPENDITURE -Rs. 22,574,343

## FUNDING OF RECURRENT EXPENDITURE



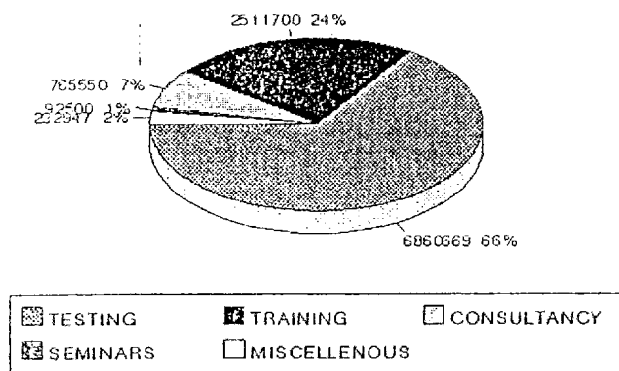




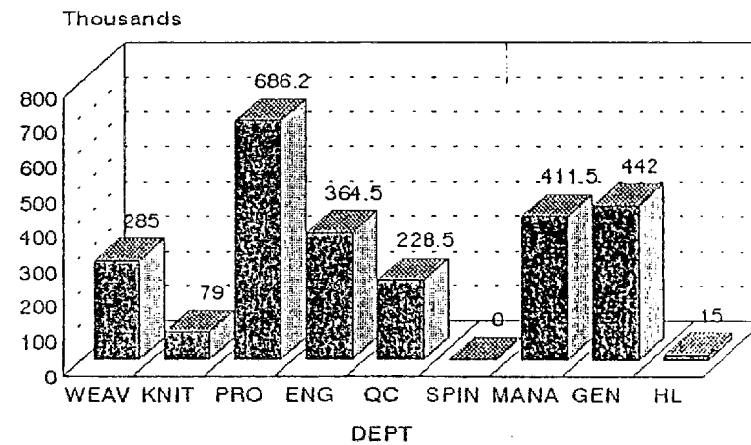
# TT & SC - TRAINING



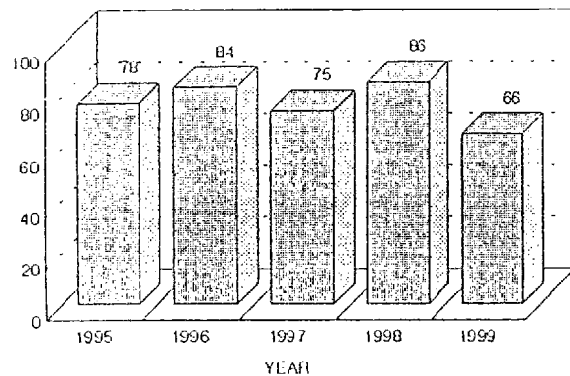
## TOTAL FINANCIAL INCOME



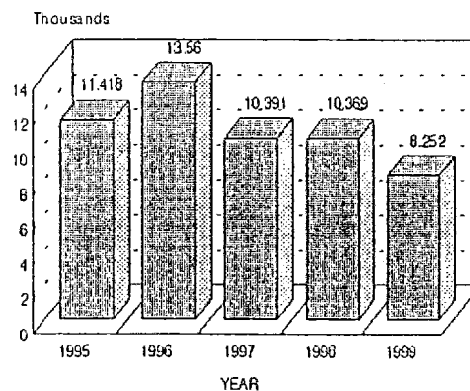
## TRAINING INCOME 99



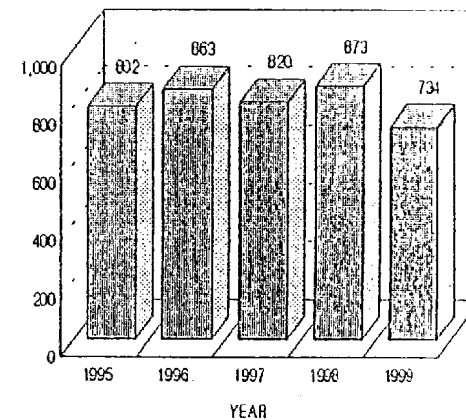
## NO OF COURSES



## NO OF TRAINEE MANDAYS



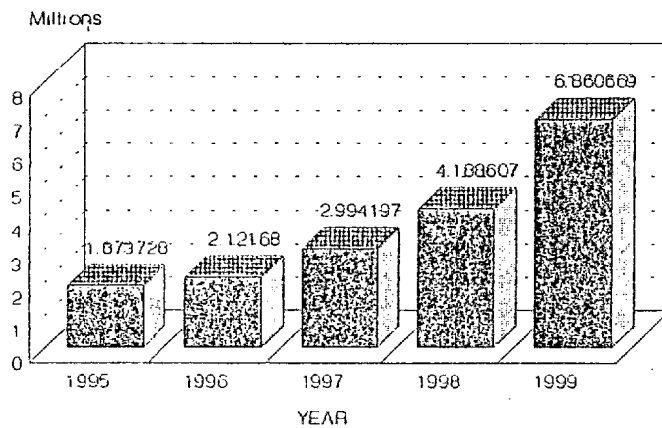
## NO OF TRAINEES



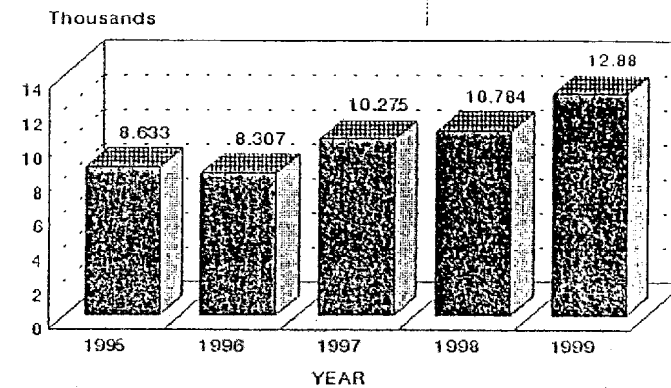
# TT & SC - TESTING

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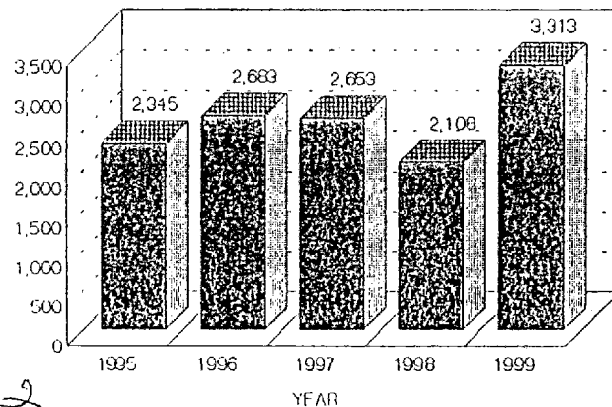
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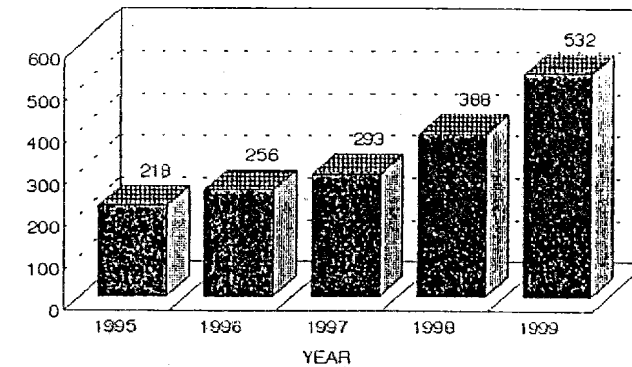
### NO OF TESTS



### NO OF SAMPLES



### EARNINGS/TESTS



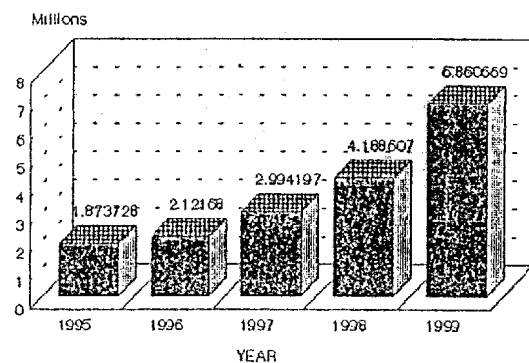


# TT & SC - FINANCIAL INCOME

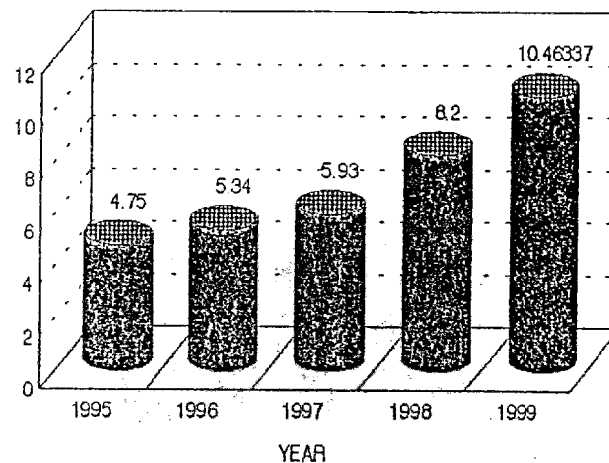
## 1995 - 1999

### TOTAL INCOME

#### TESTING INCOME

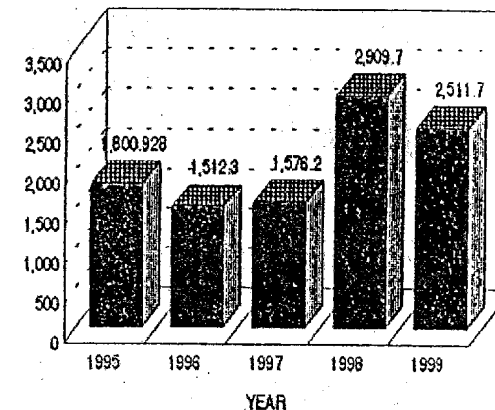


Millions



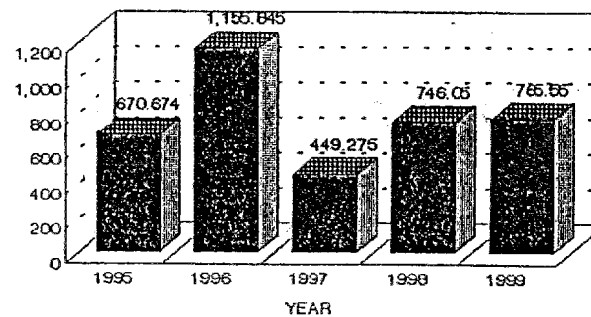
#### TRAINING INCOME

Thousands



#### CONSULTANCY INCOME

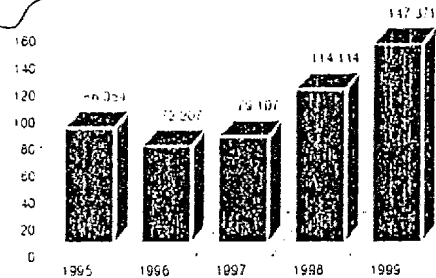
Thousands



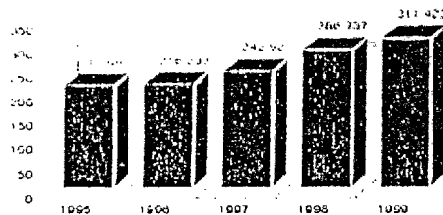
164

INCOME PER EMPLOYEE

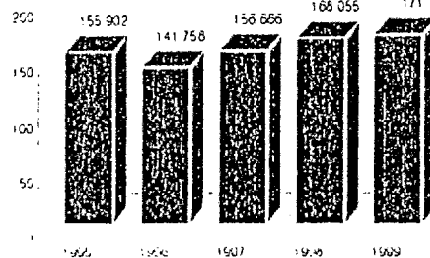
164



RECURRENT EXPENDITURE PER EMPLOYEE

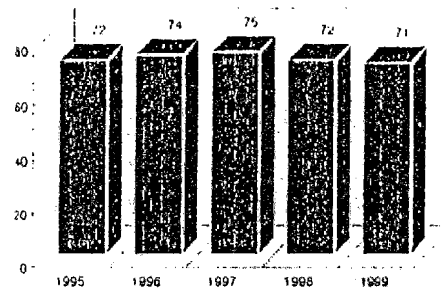


GRANT PER EMPLOYEE

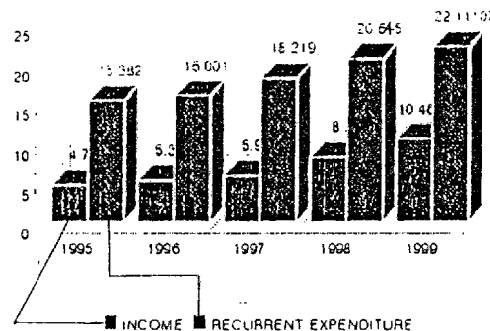


# TT & SC PERFORMANCE 1995 - 1999

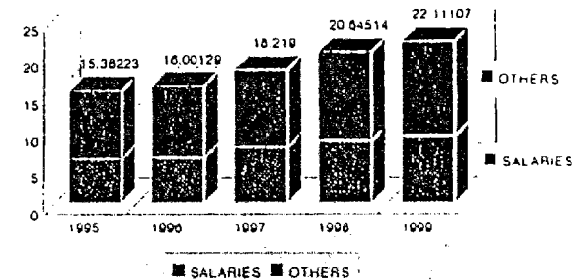
TT&SC STAFF STRENGTH



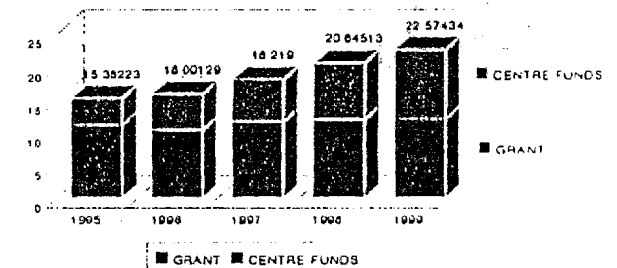
INCOME VS RECURRENT EXPENDITURE



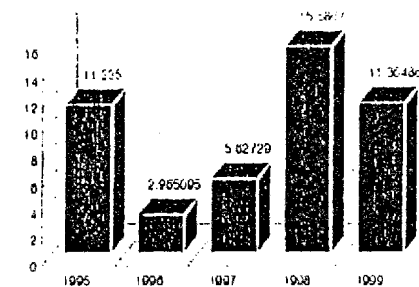
TOTAL RECURRENT EXPENDITURE



FUNDING OF RECURRENT EXPENDITURE



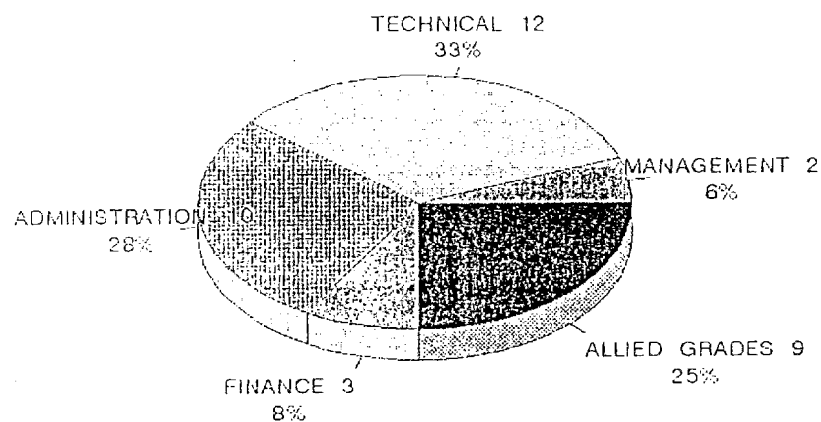
CAPITAL EXPENDITURE



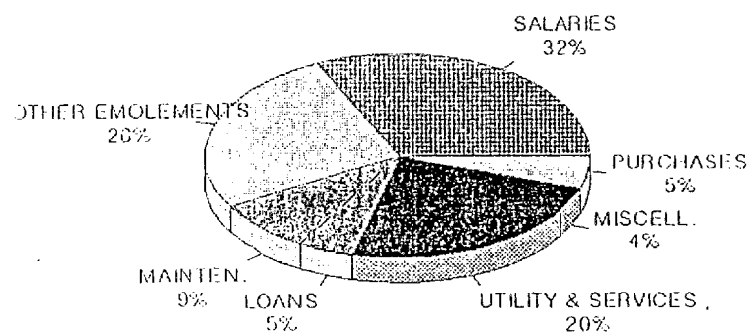


# CITI - 1999

## DISTRIBUTION OF WORKFORCE - 1999

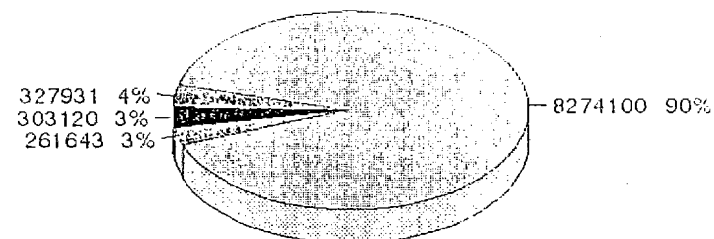


## RECURRENT EXPNDITURE - 1999



RECURRENT EXPENDITURE - Rs. 14,793,294

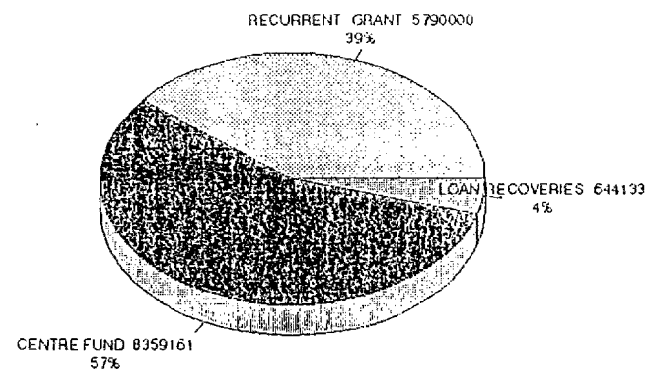
## TOTAL FINANCIAL INCOME - 1999



VALUES IN Rs.

VALUES IN Rs.

## FUNDING OF RECURRENT EXPENDITURE

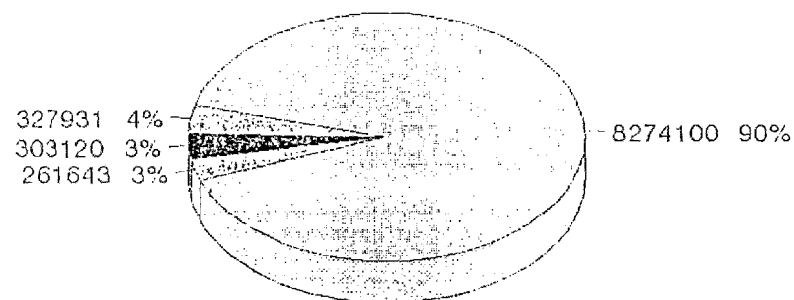


26

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# CITI — TRAINING

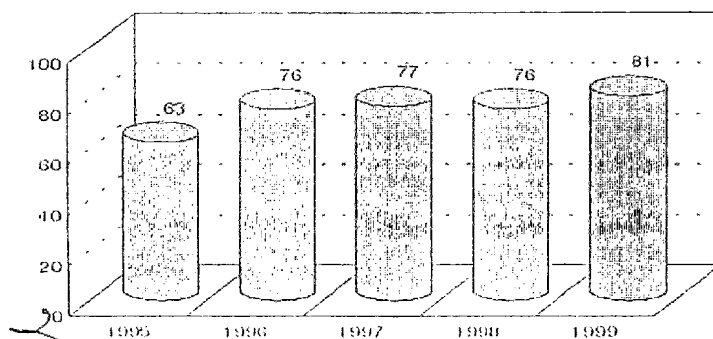
## TOTAL FINANCIAL INCOME — 1999



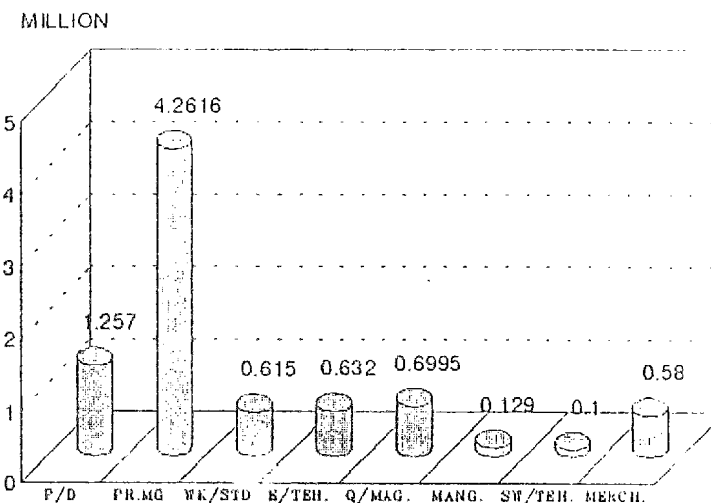
☐ TRAINING 
 ☒ CONSULTANCY 
 ☐ SEMINARS 
 ☐ MISCELLANEOUS

VALUES IN Rs.

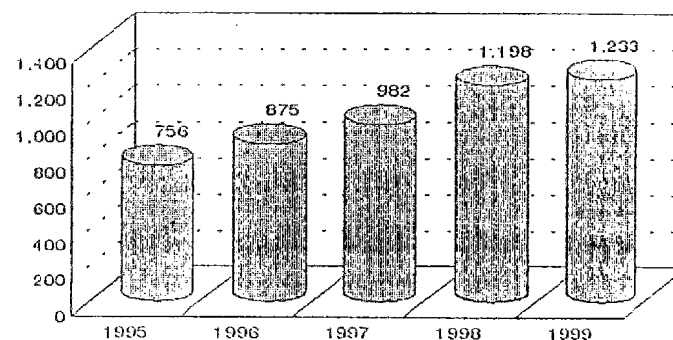
## NO OF COURSES



## ANALYSIS OF TRAINING INCOME — 1999



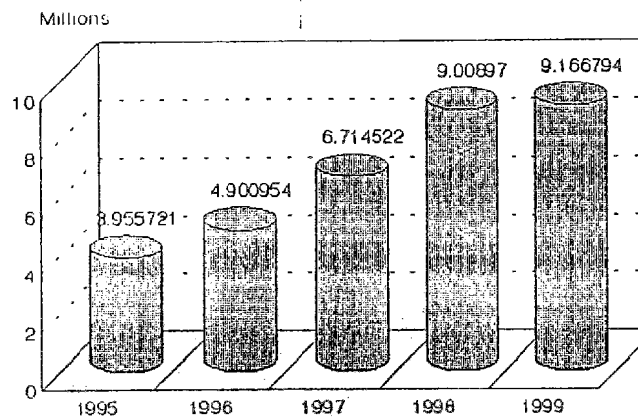
## NO OF TRAINEES



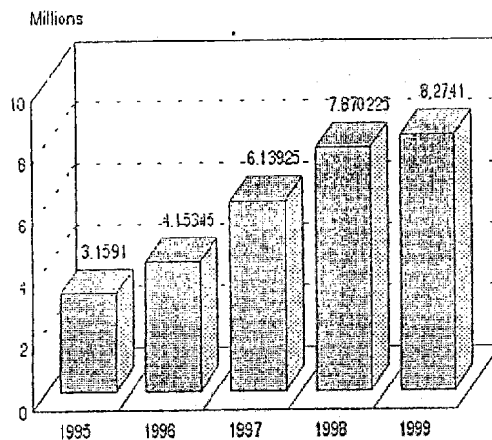
# CITI - FINANCIAL INCOME

## 1995 - 1999

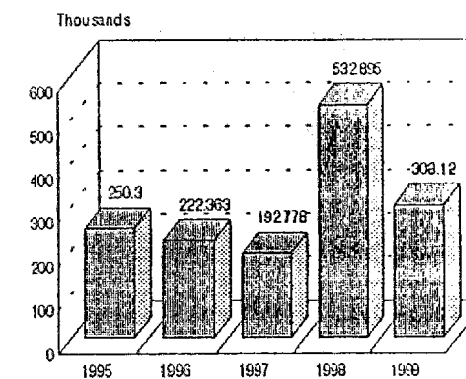
### TOTAL FINANCIAL INCOME



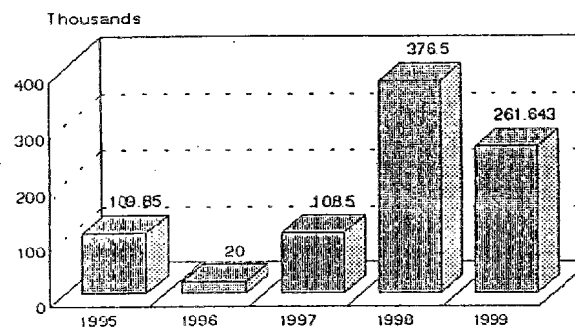
### TRAINING INCOME



### CONSULTANCY INCOME

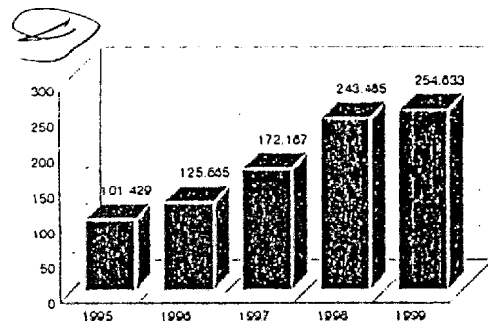


### SEMINAR INCOME

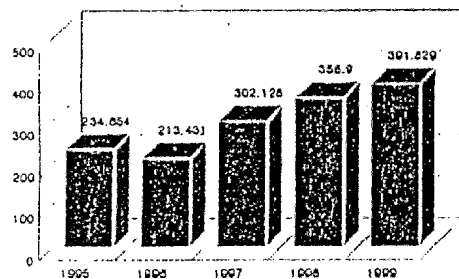


26

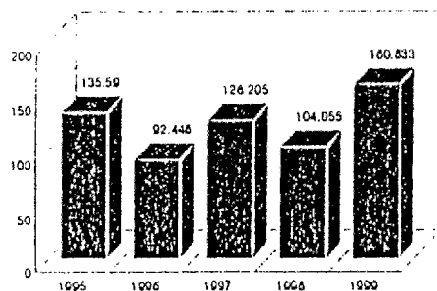
## INCOME PER EMPLOYEE



## RECURRENT EXPENDITURE PER EMPLOYEE



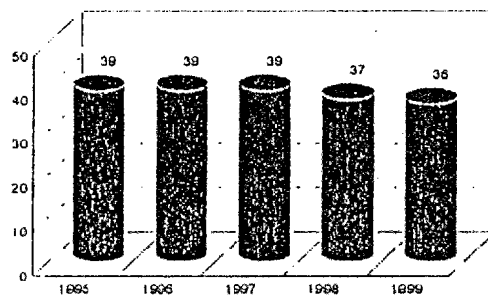
## RECURRENT GRANT PER EMPLOYEE



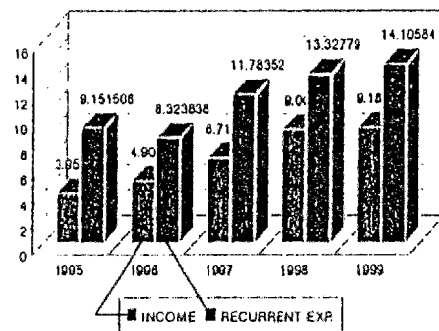
# CITI - PERFORMANCE

1995 - 1999

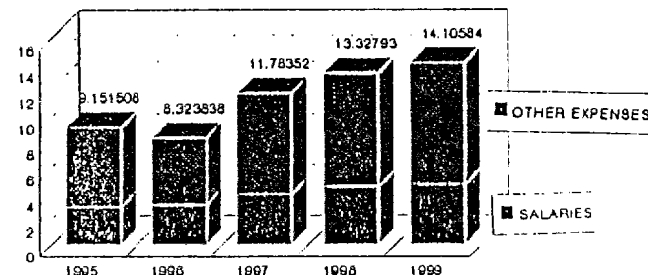
## STAFF STRENGTH



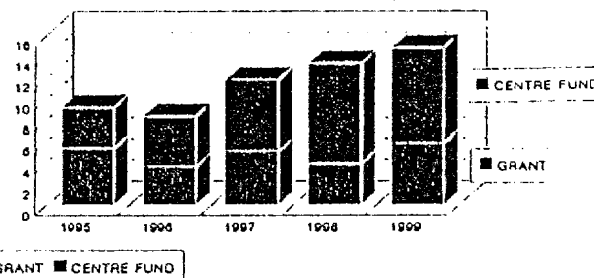
## FINANCIAL INCOME VS RECURRENT EXPENDITURE



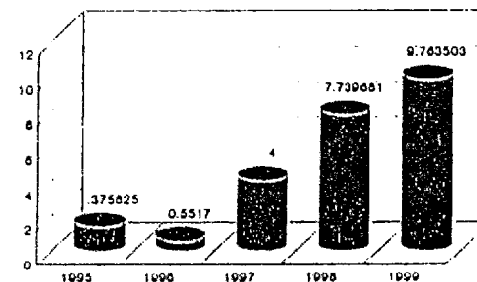
## SALARIES VS OTHER RECURRENT EXPENDITURE



## FUNDING OF RECURRENT EXPENDITURE



## TOTAL CAPITAL EXPENDITURE (INVESTMENT)



2



213

00.3.7 11:38 AM

Annex 25 List of Committees & Meetings

	Name of Committee/Meeting	Frequency	Organized by	Result (Calender Year)				
				'96	'97	'98	'99	'00
1	Joint Coordinating Committee	Occasionally	MID, Project	3	2	0	0	1
2	Board Meeting	Monthly	TT&SC*1	8	9	11	12	2
3	Board Meeting	Monthly	CITI*2	9	7	9	12	2
4	Senior Staff Meeting	Monthly	TT&SC	9	12	12	12	2
5	Management Review Meeting	at least 3 times a year	Quality Assurance Dep./TT&SC	-	-	7	3	1
6								
7								
8								
9								
10								

\*1. Board Members of TT&SC are shown in "Board of Govenors-TT&SC-1999"

\*2. Board Members of CITI are shown in "Board of Govenors-CITI-1999"

# **BOARD OF GOVERNORS - TT&SC - 1999**

23/NOV/99

	REPRESENTATING BODY	BOARD POSITION	NOMINEE	DATE OF APPOINT- MENT	TELE. NO.
1	Secretary to the Ministry	Chairman	Mr.W.Jayamaha	08.11.99	580652
2	Ministry of Industries and Scientific Affairs	Member	Vacant - retired	-	-
3	Ministry of Higher Education	Member	Mr.Chandrapala Add. Secretary	01.03.99	71-6981
4	Garment Exporters Association	Member	Mr.C.Amaleen Chairman Dehiwala, Swastik	15.10.93	585756
5	Ceylon Textile Manufacturers Association	Member	Mr.P.A.Fernando	01.02.96	853013
6	Hosiery Manufacturers Association	Member	Defunct  Vacant	-	-
7	Textile Printers Association	-	Defunct  Vacant	-	-
8	Handloom Industry	Member	Mr.S.Galhena	01.05.96	876000
9	Textile Institute	Member	Dr.(Mrs) Nirmali Perera President of Textile Institute	01.09.97	864894
10	Three other members (Appointed by Minister)	Member	(i) Prof.Lakdas Fernando (ii) R.H.Tennakoon (iii) Vacant	since 1984 06.11.99 --	864894 632009 622784


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BOARD OF GOVERNORS - CITI - 1999

REPRESENTING BODY	BOARD POSITION	NOMINEE	DATE OF APPOINTMENT	TEL.NO.
1. Advisor, Textile Division, M/ID	Chairman	Mr. W Jayamaha	08.11.1999	580652
2. National Apprentice & Industrial Training Authority	Member	Mr. G D D Ekanayake	01.11.1996	865184
3. Ministry of Higher Education	Member	Vacant	-	-
4. Garment Exporters Association	Member	Mr. Kumar Mirchandani	Awaiting appointment	421755
5. Garment Manufacturers Association	Member	No such Association		
6. Hosiery Manufacturers Association	Member	Defunct		
7. Textile Institute	Member	Dr. Nirmali Perera	01.07.1996	647623
8. Two Members one from Handloom Industry	Member	Mr. S Galhena	01.01.1997	876000
	Member	Prof. Lakdas D Fernando	01.01.1997	647623

INDUSTRY REPRESENTATIVES IN ATTENDANCE AT CITI BOARD MEETINGS AS OBSERVERS

REPRESENTING BODY	NOMINEE	DATE OF APPOINTMENT BY THE ASSOCIATION	TEL.NO.
1. National Apparel Exporters Association	Mr. Arnold Schirre	08.01.1998	828580
2. Sri Lanka Chamber of Garment Exporters	Mr. Nihal Sehevratna	17.12.1998	635358
3. Free Trade Zone Manufacturers Association	Mr. N Ramaiah	12.01.1998	446722
4. Sri Lanka Garment Buying Offices Association	Ms. Jane Robson	19.08.1999	346075
5. 	Mr. R H Tenhekoon	18.10.1999	622784

Annex 26 List of Publicity

	Name of Publicity	Frequency	Issued by
1	Textile Training & Services Centre & Clothing Industry Training Institute	Home Page (www.slitac.org/)	TT&SC / CITI
2	Textile News	Monthly	TT&SC
3	Textile & Clothing	Quarterly	TT&SC & CITI
4	Report & Accounts	Annual	TT&SC
5	Report & Accounts	Annual	CITI
6			
7			
8			
9			
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## Annex 27 Results of Mid-term Review

### 1 Effectiveness

#### ● Achievement level of Outputs

##### **[Output 0 ] The Project operation unit will be enhanced.**

-The managerial and operational system has established to a satisfactory level. CITI is concerned about the necessity of strengthening the administrative system to meet the needs of private companies. (Annex 22-1, 22-2)

-Staff allocation has been conducted accordingly. (Annex 17)

-The budget for the Project has been allocated as planned and will continue to be allocated. (Annex 20)

-Four kinds of managerial meetings namely, Joint Coordinating Committee, Board Meeting, Senior Staff Meeting and Management Review Meeting have been conducted smoothly mainly by C/P.(Annex25 )

-Two (2) kinds of publicity magazines have been issued regularly and a homepage of TT&SC and CITI was opened in 2000. (Annex26)

##### **[Output 1] The necessary machinery and equipment will be provided, installed, operated and maintained properly.**

-Necessary Machinery and equipment were provided, installed, operated and maintained properly. List of Machinery and Equipment including Maintenance Record, Maintenance manuals and Operational manuals have been prepared. There is a department for maintenance (Engineering Department) in TT&SC which consists of four (4) members.(Annex 16)

-Spare parts and consumables of the Machinery and Equipment procured in Sri Lanka can be obtained mostly through local suppliers.

-Spare parts are procured, and machinery and equipment are repaired by the Sri Lankan side on their own. For example, when the Universal Testing Machine was out of order, spare parts were procured by the Sri Lankan side through a supplier in Singapore, and the machine was repaired with those spare parts.

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**[Output 2] Technical capability of the counterpart personnel (C/P) will be upgraded.**

- In the five (5) technical fields, the technical capability of the C/P is sufficiently developed to conduct routine training and testing activities.(Annex 6)
- Textbooks have been prepared as follows, Dyeing 6, Weaving 10, Testing 2, Clothing 11, Others 10 (knitting etc).
- Manuals have been prepared as follows, Dyeing 3, Weaving 5, Testing 12, Clothing 3, Other 3. Total of 5 kinds of inspection documents (standards) have been prepared.

**[Output 3 ] Training courses and seminars will be implemented systematically.**

- Training courses of a wide variety have been conducted. (Weaving 28 courses , Dyeing 26, Quality Control 12, General 21 (fundamentals of management and marketing courses etc. based on clients needs),Clothing(CITI) 51). (Annex 7)
- Number of training courses in CITI has been showing a steady increasing trend from 63 in 1995 to 81 in 1999. Number of training courses of TT&SC has been showing a decreasing trend from 1995 to 1999. (Annex 24 )
- Number of trainees of TT&SC also has been showing a slight decreasing trend from 873 at highest to 734 at lowest. Number of trainees of CITI has been showing a steady increasing trend from 1996 to 1999. (Annex 24)
- Some of the technical documents developed in the Project are stocked in the libraries of TT&SC and CITI , and utilized by trainees as well as C/P.

**[Outputs 4] Testing services will be implemented systematically.**

- Number of tests has been showing a steady increasing trend from 8,307 in 1996 to 12,880 in 1999.
- Number of samples has been showing an increasing trend in general from 2,683 in 1996 to 3,313 in 1999. However, it showed a downfall of approximately 500 against 1997.(Annex 24)

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**[Output 5] Consultancy services as a trial will be implemented systematically.**

-Number of consultancy services of TT&SC was the highest in 1996. In 1996 the Japanese Experts gave TT&SC a big impact. In 1997 the number and income of consultancy services showed a downfall because of the reduced activities of the textile industry .

-During the term of the Project , up to now, the number of Consultancy services attended by Japanese experts amounted to 46 and factory visit attended by Japanese Experts amounted to 37.(Annex 11-1,11-2)

-Regarding Consultancy services more priority has been put on clothing factories than on textile factories.

**● Achievement Level of Project Purpose**

[Project Purpose] Technical services extended by TT&SC and CITI will be upgraded.

-In accordance with the needs of the industries, some courses have been upgraded and new training courses were developed.

-The C/P succeeded in acquiring ISO 9002 with support of the Project. Because of the acquisition of ISO 9002 in 1998, the number of new clients to the testing services has been increasing since then.

**● Factors Affecting Achievement of the Project Purpose on Basis of Outputs**

-In 1998 duty on imported textiles were abolished. As a result, textile factories in Sri Lanka have been affected and the needs for technical services of TT&SC has been decreasing since then. On the other hand, as apparel export grew, the technical service needs to this field has enhanced.

**2 Impact**

-With the supply of new testing equipment to the testing laboratory, it gave opportunity to upgrade the laboratory to international standard and also to obtain ISO 9002 accreditation.

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-The existing outward appearance, neatness and tidiness of TT&SC and CITI were accelerated by "5S" transferred to CITI as a part of "Quality Improvement in Clothing Technology". The two institutions are now remarkably neat and tidy. Local industries and visitors are impressed by the neatness and tidiness. They have requested the center to transfer [5S] scheme.

-Technology of attachments in sewing was not well known in Sri Lanka before the Project. Through the training course of attachment in CITI, trainees have contributed to improve the productivity of clothing in their company by the use of this technology acquired in the training course. One company has sent a letter of appreciation to CITI in this regard.

-There is no negative impact by the project during the corresponding period.

### **3 Efficiency**

-Most of the inputs from the Japanese side and the Sri Lankan side were appropriate.

-Especially machinery and equipment were installed smoothly within two years from the commencement of the Project as scheduled, mainly because of the utmost effort taken by the Sri Lankan side to prepare themselves to receive the machines. This contributed greatly to run the project on schedule.

-Only three (3) out of thirty-one (31) C/Ps resigned from the services. Improved salary and other benefits offered by the TT&SC and CITI has prevented C/P from job-hopping.

### **4 Relevance**

-Textile and clothing are major export items sharing 52.7 % in 1999. Since the Multi Fiber Arrangement (MFA) is to be abolished by the year 2005 and as a result the Sri Lankan textile and clothing industry will face greater international competition, the government of Sri Lanka has made a number of policies to strengthen the competitiveness of these sectors. To revive the present poor state of the textile industry financial incentives such as "Restructuring Programme for the Textile Industry" has been given to the industry.

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-Overall goal “ The quality of Sri Lankan fabrics and garments is improved” is in accordance with the government policy. TT&SC and CITI are the leading service organizations in the textiles and garments. To fulfill the Overall goal, Project Purpose “ Technical services extended by TT&SC and CITI will be upgraded” must be achieved.

## **5 Sustainability**

### **● Institutional Aspects**

- Managerial and operational system of TT&SC and CITI is established to pursue and develop its activities. In order to utilize the facilities more effectively and to eliminate duplication of work, TT&SC and CITI hopes to restructure into one organization.
- Trained C/Ps will remain in the TT&SC and CITI under many incentives such as consulting incentives, tax exemption, medical & health benefits etc. and improve the TT&SC and CITI in the future.
- TT&SC and CITI have a fully equipped Auditorium and a Seminar hall with modern audio & visual facilities. The Auditorium and Seminar halls are utilized not only by TT&SC and CITI but also on rent by local private companies to implement their training courses. Visits from private companies inspires staff of TT&SC and CITI to upgrade their working environment.

### **● Financial Aspects**

- Income by Training, Testing and Consulting services is increasing in total. As a result, and also by cost reduction, income per capita is also increasing.
- As a national institution, necessary recurrent fee will be allocated by the government.

### **● Technical Aspects**

- Management meetings are held regularly.
- Training, Testing and Consulting service are popular and have increased in number.
- CITI has invested in new equipment, such as CAD system and new sewing machinery. It is also planned to establish a Quick Response Center in the near future.

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TT&SC  
CITI

ANNEX 28

LIST OF ATTENDANTS

<The Japanese Side>

(1) The Team

Mr. Kenji Tobita  
Mr. Akihiko Morota  
Mr. Nobuhiro Tsutsumi  
Mr. Kazumasa Hara  
Ms. Tomomi Ibi

Leader  
Technical Cooperation Programme  
Technical Transfer Programme  
Textile & Clothing Technology  
Cooperation Planning

(2) Japanese Expert

Mr. Yoshihide Nakai  
Mr. Yoshihiko Watanabe  
Mr. Koichi Suzuki  
Mr. Kenji Fujikake  
Mr. Shigeki Sumi  
Mr. Yuji Hasumi  
Ms. Takeshi Ishizuka  
Ms. Itsuo Nagatsuka

Chief Advisor  
Project Coordinator  
Expert on Dyeing & Finishing Technology  
Expert on Weaving Technology  
Expert on Testing Technology  
Expert on Clothing Technology  
Expert on Clothing Technology  
Expert on Clothing Technology

(3) JICA Sri Lanka Office

Mr. Seiji Kaiho  
Mr. Yoshihisa Onoe

Resident Representative/ Director  
Asst. Resident Representative, JICA Sri Lanka Office

<The Sri Lankan Side>

(1) Ministry of Industrial Development

Mr. Sumanasiri Hulugalle  
Mr. Roy Jayasinghe  
Mr. W. Weerasekera

Secretary, Ministry of Industrial Development (MID)  
Additional Secretary (MID)  
Additional Secretary (MID)

(2) TT&SC, CITI

Mr. W. Jayamaha  
Mr. K. Rasaputra  
Mr. K.A.G. Dayaratne  
Mr. H.H. Saheed  
Ms. M.P.H. Abeykoon

Chairman, TT&SC / CITI  
Director, TT&SC / CITI  
Deputy Director, CITI  
Marketing Specialist, TT&SC  
Accountant, TT&SC / CITI

(3) Ministry of Finance

Mr. J.H.J. Jayamaha

Director, Department of External Resources

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