

Department of Textile Industries **Annual Performance Report for the Year 2011**

01 Introduction

As per the 13th Amendment to the Constitution of Socialist Republic of Sri Lanka, subjects on handloom textile industries had been assigned to the Provincial Councils. Accordingly Department of Textile Industries is assigned with the duties of policy decisions on that subject, centralized activities and supply of services for the development of industry through the coordination with Provincial Council textile industry divisions.

1.1 Vision :

Improve the creative and competitive textile production targeting local and international market

1.2 Mission:

Formulation of relevant policies for the development of the handloom textile industry within the public policy framework. Establish a qualitative and quantitative improvement in the field of handloom textile industry through necessary guidance, provision of necessary services and facilities, direction and coordination for the implementation of those policies.

1.3 Objectives

01. Policy making for the development of handloom textile industry.
02. Preparation of programmes with the objective of production development.
 - Entrepreneur development programmes
 - Design Creation Programmes.
 - Training of Trainers Programmes.
03. Training of consultants and staff for the development in the field of handloom textile industry.
04. Training of employees required for the field.

05. Sales promotion (organization of local and international sales activities.)
06. Supply of suitable Projects, self-employments and supportive services and organize programmes with the objective of distributing handloom textile industry.
07. Conduct exhibitions and competitions with the objective of developing designs and qualitative developments in the handloom textile industry.
08. Conduct the National Handloom Textile Industry Exhibition.
09. Researches on the development of handloom textile industry and conservation.
10. Introduction of new technology and relevant developments.

Following institutions are functioning under this department for the accomplishment of above objectives.

01 Research Development and Training Institute	
- Katubedda	-01
02 Katubedda Textile Industry Museum	-01
03 Textile Industry Training Schools	-13
04 Design Training Centres	-01
05 Natural Colour Project – Rajagiriya	-01

Staff at the department on 31/12/2011

1. Director of Textile Industries	- 01
2. Executive officers	- 03
3. Public management service & other staff	- 19
4. Department's staff	- 88
5. Minor staff	- <u>37</u>
	<u>148</u>

New recruitment & pensioned

06 New textile demonstrators were recruited in 2011 and following officers were retired.

Accountant	- 01
Development Assistant	- 01
Management Assistant	- 01
Textile Demonstrator	- 03
Art Demonstrator	- 01
Watcher	- 01

02 Financial Progress in 2011

2.1 Fund Utilization

Funds have been utilized as per the following percentages in 2011.

- Total utilization as a percentage of total net recurrent allocation
94%
- Total utilization as a percentage of total net capital allocation
84%

Vote		Total Net Allocation (Year 2011) (Rs.)	Total Expenditure (Rs.)	Net Outcome Savings/Exceed (Rs.)	Percentage
	<u>Recurrent Expenditure</u>				
1001	Personal Emoluments	46,350,000	42,825,782	3,524,218	92%
1002					
1003					
	Other Recurrent Expenditure	13,273,000	13,162,108	110,892	99%
	<u>Capital Expenditure</u>				
2001	Buildings & Construction	4,900,000	1,834,382	3,065,618	37%
2003	Vehicles	1,000,000	968,370	31,630	97%
2102	Furniture & Office Equipments	900,000	899,936	64	100%
2401	Training & Handloom Sector Development	17,300,000	16,587,312	712,688	96%

2.2 Revenue Accounts

Department of Textile Industries is service oriented institution and there are no special revenues.

2.3 Government Officers Advanced “B” Account’s performance

Limit	Maximum Debit Limit	Minimum Credit Limit	Maximum Debit Balance
Annual Appropriation Account Limit	7,400,000	3,200,000	32,200,000
Annual Actual Expenditure	4,033,391	5,421,688	19,266,104

3. Annual Performance

	Target Number According to	Actual
	<u>Action plan</u>	<u>progress</u>
3.1 Textile Department's head office partition, Repair the Research, Training, Design & Service Centre at Katubedda & Repair Textile Training Schools	Institutions 15	Institutions 10

3.2 Activities Related to Power Loom Sector

Activities related to power loom institutions under the Department which were sold to private sector and activities related to claims of pensions & compensation of unemployed officers worked in them is handled by this section.

A paper advertisement was published on 2011-04-11 to grant compensation for employees who have worked below 10 years at power looms belong to Department of Textile Industries which were privatized in 1980/81/82. Over 5000 applications received & they were checked to list them in each power loom institution & details were sent to the Ministry to grant the relevant compensation.

3.3 Textile Training Projects

Thirteen textile schools functioning under the Department of Textile Industries gives training on textile industry by basic training course & two year training course.

Textile Training schools functioning under Department of Textile Industries.

- i.) Watapuluwa Pehekam sip piyasa
- ii.) Bandarawela Pehekam sip piyasa
- iii.) Shanthipura Pehekam sip piyasa
- iv.) Mathale Pehekam sip piyasa
- v.) Mathara Pehekam sip piyasa
- vi.) Kirama Pehekam sip piyasa
- vii.) Pinnawala Pehekam sip piyasa
- viii.) Boyagane Pehekam sip piyasa
- ix.) Hiramadagama Pehekam sip piyasa
- x.) Gatabe Pehekam sip piyasa
- xi.) Katubedda Pehekam sip piyasa
- xii.) Nallur Pehekam sip piyasa
- xiii.) Sammanthurai Pehekam sip piyasa
- xiv.) Katubedda Design Training Centre

It was planned to recruit 200 students annually to textile training schools in 2011/2012 & 156 new students were recruited.

4 Handloom Textile Sales Promotion Programmes

* Deyata Kirula National Development Exhibition

A stall consisting handloom textile products was maintained at Buttala Deyata Kirula National Development Exhibition 2011.

* Handloom Textile Trade Fair

A handloom textile trade fair preceding national handloom textile exhibition was held at the Jubilee hall on 01, 02 & 03 September 2011 to promote handloom textile among public and to increase demand for Sri Lankan handloom textiles.

*A workshop was conducted at the head office for the provincial textile industry directors and assistant directors to take steps to solve the problems related handloom textile sector and to improve the coordination between central government and provincials.

*Handloom Textile National Exhibition & Competition

The National Handloom Textile Exhibition & Competition was held from 17th to 24th December at BMICH to have a qualitative development in the handloom textile industry and produce handloom textiles for the local and international market and to promote handloom textile producers and value their creativity. Exhibition was consisted of exhibition and sales stalls and cultural shows like drama, dance and music.

5 In Service Training Programmes

To arrange and conduct training programmes and workshops for textile industry managers, entrepreneurs and instructors involved in developing handloom textile industry is coming under this.

It was planned to conduct 12 training programmes to improve productivity of textile department's staff, provincial government, cooperative and private sector employees involved in handloom textile manufacture and 05 programmes were conducted in 2011.

<u>Training Programme</u>	<u>Target Group</u>
1. Productivity training course	Head office staff
2. Development in entertainment & quality attitude	Textile Training school students
3. Natural dyeing training course	Provincial council & private sector
4. Development of qualitative attitude	Textile training school children
5. Attitude, skill, personality, development Programme	Textile training school children

6 Conduct Annual Textile Industry Examination

The textile industry 1st and 2nd year examination of two year course due to be held in 2011 was conducted in September 2011.

- 7 14 computers were purchased and supplied for 12 textile training schools and 2 design schools as targeted.
- 8 A 15 minute tele-drama on handloom textile industry was produced and telecasted aim at uplifting local handloom textile industry.
- 9 Yarns and handloom machines required for the textile training schools were purchased.
- 10 The English training course conducted successfully for the students of textile training schools in 2011.
- 11 Two uniforms for one year were issued for all the students of the textile training schools.