

Appendix I

Information on the change in the number and rank of staff from 1999 to 2002 as well as the forecast of future changes at March 2003

The establishment change since 1999 and the forecast establishment of LCSD at March 2003 are summarized below –

Posts in municipal services departments for leisure and cultural services (directorate posts)	Leisure and Cultural Services Department (directorate posts)			
	1.1.2000	1.1.2001	1.1.2002	31.3.2003 (estimate)
10 046 (17)	9554 (12)	9 258 (12)	8 746 (10)	8 279 (10)

Compared with the establishment of the municipal services departments for leisure and cultural services in 1999, the establishment of LCSD has been reduced by 492 posts (4.9%) at 1 January 2000, and further reduced by 296 posts (3.1%) at 1 January 2001, by 512 posts (5.5%) at 1 January 2002, and is expected to drop by another 467 posts (5.3%) at 31 March 2003. The substantial reduction of establishment in the non-directorate posts over the year was due to –

- deletion of vacancies in line with Government's policy to contain the size of the civil service; and
- outsourcing of services made possible by the high subscription to the Voluntary Retirement Scheme.

— Breakdown of the changes in establishment by rank of staff and year is at the Annex.