

**REPRIORITISATION COSTING**

**Worksheet 1 (part A)**

**Option Name:**

Programme	Administration			Programme 2			Programme 3			
Outputs to be discarded										1
Estimated savings	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	
Cost-efficiency measures taken (key activities)										3
Estimated savings	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	
Total savings	0	0	0	0	0	0	0	0	0	5
	0	0	0	0	0	0	0	0	0	6

**Worksheet 1 (part B)**

Programme	Administration			Programme 2			Programme 3			
MTEF baseline	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	
Increase in existing output										7
New policy option										8
Savings allocated										9
Additional request	0	0	0	0	0	0	0	0	0	10
	0	0	0	0	0	0	0	0	0	11
	0	0	0	0	0	0	0	0	0	12