

**OPERATING BACKLOGS**

	<b>Total operational maintenance backlog</b>	<b>Annual requirement to eliminate backlog</b>	<b>Operating maintenance budget 2008/09</b>	<b>Operating maintenance budget spent 2008/09</b>	<b>Operating maintenance budget 2009/10</b>
Infrastructure and Engineering	R993 196 330	R242 541 254	R286 449 850	R300 320 139	R353 049 980
Economic Development and Recreational Services	R51 100 000	R20 300 000	R14 288 600	R14 120 158	R17 545 200
Public Health	R 140 109 955	R27 181 991	R8 101 110	R5 840 703	R6 583 330
Corporate Services	R22 231 986	R15 000 000	R17 140 720	R16 580 777	R23 230 000
Electricity Services	0*	0*	R24 723 590	R35 844 271	R34 726 630
	<b>R1 206 638 271</b>	<b>R305 023 245</b>	<b>R350 703 870</b>	<b>R372 706 048</b>	<b>R435 135 140</b>

- \*Notes
- The “0” indicated in the above table with respect to Electricity Services does not indicate that there is no backlog in the maintenance, refurbishment and replacement of infrastructure, but that no provision was made on the Operating Budget for the reduction of any backlog during the period under review.
  - The majority of the work required to overcome infrastructure operational backlogs is captured as Capital Expenditure, as the application thereof will extend the life of the asset.
  - The estimated capital cost of overcoming the backlogs in major maintenance, refurbishment and replacement of infrastructure is R749 703 000. This expenditure should be spread over a period of ten years.