

ANNEXURE "A"

| Repairs and maintenance expenditure by Asset Class/Sub-class | 2023 | 2024 | 2025 |
|---|----------------|----------------|----------------|
| <u>Infrastructure</u> | 331,354 | 362,886 | 344,629 |
| Roads infrastructure | 52,799 | 44,740 | 50,270 |
| Storm water Infrastructure | 3,578 | 16,711 | 8,962 |
| Electrical Infrastructure | 88,001 | 119,236 | 106,154 |
| Water Supply Infrastructure | 98,721 | 92,370 | 102,143 |
| Sanitation Infrastructure | 84,730 | 89,087 | 76,672 |
| Rail Infrastructure | 3,525 | - | - |
| Information and Communication Infrastructure | - | 742 | 427 |
| <u>Community Assets</u> | 19,753 | 17,911 | 15,603 |
| Community Facilities | 12,538 | 12,809 | 8,826 |
| Sport and Recreation Facilities | 7,215 | 5,102 | 6,777 |
| <u>Heritage assets</u> | 217 | 202 | 70 |
| <u>Other assets</u> | 38,729 | 21,573 | 14,283 |
| Operational Buildings | 37,160 | 20,720 | 12,786 |
| Housing | 1,569 | 853 | 1,497 |
| <u>Intangible Assets</u> | 4,271 | 512 | 4,622 |
| Licences and Rights | 4,271 | 512 | 4,622 |
| <u>Computer Equipment</u> | 4,082 | 2,176 | 1,600 |
| <u>Furniture and Office Equipment</u> | 1,086 | 482 | 211 |
| <u>Machinery and Equipment</u> | 21,337 | 22,075 | 22,182 |
| <u>Transport Assets</u> | 34,395 | 30,138 | 30,647 |
| Total Repairs and Maintenance Expenditure | 455,225 | 457,956 | 433,847 |