

Maintenance Cost

Codes	Description	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 (To P10)
Planned Maintenance							
SP415199	Planned Fabric	794,526.92	805,805.14	874,596.67	692,913.08	710,179.75	601,106.22
SP415202	Planned M&E	<u>789,881.19</u>	<u>849,973.79</u>	<u>898,442.22</u>	<u>654,720.10</u>	<u>793,088.45</u>	<u>601,335.00</u>
		<u>1,584,408.11</u>	<u>1,655,778.93</u>	<u>1,773,038.89</u>	<u>1,347,633.18</u>	<u>1,503,268.20</u>	<u>1,202,441.22</u>
Reactive Maintenance							
SP415200	Reactive Fabric	16,425.22	41,591.85	26,337.41	20,906.14	15,120.41	14,078.09
SP415201	Reactive M&E	<u>113,566.21</u>	<u>134,051.77</u>	<u>140,889.36</u>	<u>117,319.60</u>	<u>31,644.30</u>	<u>30,286.72</u>
SP415203	Minor Works - Fabric Maintenance	0.00	0.00	0.00	193,416.97	173,729.55	135,487.13
SP415204	Minor Works - M&E Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>319,431.33</u>	<u>297,248.87</u>	<u>231,808.63</u>
		<u>129,991.43</u>	<u>175,643.62</u>	<u>167,226.77</u>	<u>651,074.04</u>	<u>517,743.13</u>	<u>411,660.57</u>
	TOTAL	<u><u>1,714,399.54</u></u>	<u><u>1,831,422.55</u></u>	<u><u>1,940,265.66</u></u>	<u><u>1,998,707.22</u></u>	<u><u>2,021,011.33</u></u>	<u><u>1,614,101.79</u></u>