

Planned Maintenance Programme 2024 to 2025

**Summary of PMP completed against budget
15/11/2024**

	Glencraig	Mourne Grange	Clanabogan	Association Totals £
PMF Budget for year	<u>79,110</u>	<u>105,105</u>	<u>78,960</u>	<u>263,175</u>
Cost of Work completed YTD	2a 55,681	2b 40,244	2c 30,375	126,300
Work currently underway	3a -	3b 15,000	3c -	<u>15,000</u>
Estimated £ committed to date	<u>55,681</u>	<u>55,244</u>	<u>30,375</u>	<u>141,300</u>
£ of over or - under spend to date	- 23,429	- 49,861	- 48,585	- 121,875
% of budget committed	<u>70%</u>	<u>53%</u>	<u>38%</u>	<u>54%</u>

Planned Maintenance Update - 15/11/24

2a Works completed in year to date: Glencraig

Property	Project	Budget £	Completed £
Various	Previous year b/fwd	19,050	28,129
Craigowen Park	External redecoration	3,000	2,016
Princess Gdns	Replace front and rear ext doors	1,860	-
Princess Gdns	Repoint roof	500	500
Lodge	Replace rainwater goods,soffit,fascia	10,000	8,996
Hermitage	Internal redecoration	6,600	6,780
Samaria	Overhaul velux	500	350
Samaria	Replace sunroom double doors	2,850	-
Samaria	Refurb downstairs WC	2,400	-
Lodge	Add window in kitchen	1,000	-
Lodge	Create escape window in bedroom 6	500	-
Kintyre	External soft wash	1,200	690
Del O Grace	External redecoration	3,200	3,600
Del O Grace	Replace rainwater goods	4,000	-
Del O Grace	Replace fascia & soffit	3,500	-
Craigowen House	Sand/seal dining room floor	2,000	-
Craigowen House	Refurb shower room 209	3,000	-
Craigowen House	Replace external front door	2,850	-
Craigowen House	Window overhaul - b/fwd from last year	3,600	450
Bethany	Redec stairs/lobby & lounge - class O paint	3,000	-
Emmaus	Repaint windows, doors	2,600	3,720
Novalis	Repaint kitchen ceiling	400	-
Novalis	Overhaul windows	1,500	450
		<u>79,110</u>	<u>55,681</u>

2b Works completed in year to date: Mourne Grange

Property	Project	Budget £	Completed £
Aurora	Refurbish sun room	1,800	
Coach	Create path to front door	3,000	2,230
Arimathea	Replace boiler	3,050	
Arimathea	Replace smoke heads	1,200	
Nicodemus	Replace smoke heads	1,200	
Skellig Michael	Replace external front door	2,400	
Shimna	Replace LR fire escape door	1,200	
Shimna	Overhaul flat roof	2,000	3,120
MG House	Replace windows	40,000	
St Sunniva	Refurb septic tank	25,000	34,894
In year projects		16,170	
Contingency		8,085	
		<u>105,105</u>	<u>40,244</u>

2c Works completed in year to date: Clanabogan

Property	Project	Budget £	Completed £
Artaban	Renew ext door to bootroom	800	
Artaban	External redecoration	2,800	
Columba	Renew external doors(incl in windows)	-	
Columba	External redecoration	3,000	
Columba	Refurb bathroom (119)	7,200	
Columba	New windows	35,600	30,375
Sloe	Refurbish bathroom (109)	4,500	
Sloe	External redecoration	2,400	
Sloe	Renew Kitchen	9,500	
Contingency		13,160	
		<u>78,960</u>	<u>30,375</u>

3a	Glencraig	Work currently underway	Cost £
			-
			<u>-</u>

3b	Mourne Grange	Work currently underway	Cost £
	MG House	Replace windows	15,000
			-
			<u>15,000</u>

2b.	Clanabogan	Work currently underway	Cost £
Property	Project		
			-
			<u>-</u>
			<u>-</u>