

Planned Maintenance Programme 2024 to 2025

**Summary of PMP completed against budget
19/02/2025**

	Glencraig	Mourne Grange	Clanabogan	Association Totals £
PMP 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 65,732	2b 40,244	2c 39,455	145,431
Work currently underway	3a <u>12,046</u>	3b <u>47,192</u>	3c <u>17,600</u>	<u>76,838</u>
Estimated £ committed to date	<u>77,778</u>	<u>87,436</u>	<u>57,055</u>	<u>222,269</u>
£ of over or - under spend to date	- 1,332	- 17,669	- 21,905	- 40,906
% of budget committed	<u>98%</u>	<u>83%</u>	<u>72%</u>	<u>84%</u>

Planned Maintenance Update - 12/12/24

2a Works completed in year to date: Glencraig

Property	Project	Budget £	Completed £	Est to complete £
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	a 1,343	1,342
Princess Gdns	Repoint roof	500	500	
Hermitage	Internal redecoration	6,600	6,780	
Samaria	Overhaul velux	500	200	
Samaria	Replace sunroom double doors	2,850	2,340	
Samaria	Refurb downstairs WC	2,400	-	
Lodge	Add window in kitchen	1,000	1,408	
Lodge	Create escape window in bedroom 6	500	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	4,000	
Del O Grace	Replace fascia & soffit	3,500	3,231	
Craigowen House	Sand/seal dining room floor	2,000	-	1,968
Craigowen House	Refurb shower room 209	3,000	-	
Craigowen House	Replace external front door	2,850	2,940	
Craigowen House	Window overhauls	3,600	200	
Bethany	Redec stairs/lobby & lounge - class O paint	3,000	3,000	
Bethany	Refurb shower rooms (202 & 207)	10,000	-	b 8,736
Emmaus	Repaint windows, doors	2,600	3,720	
Novalis	Redecorate dining room & kitchen ceiling	400	1,014	
Novalis	Overhaul windows	1,500	120	
		<u>79,110</u>	<u>65,732</u>	<u>12,046</u>

a Rear door completed

b Cost of 1 refurb

2b Works completed in year to date: Mourne Grange

Property	Project	Budget £	Completed £	Est to complete £
Aurora	Refurbish sun room	1,800		1,800
Coach	Create path to front door	3,000	2,230	
Arimathea	Replace boiler	3,050		5,400
Arimathea	Replace smoke heads	1,200		2,170
Nicodemus	Replace smoke heads	1,200		2,170
Skellig Michael	Replace external front door	2,400		1,848
Shimna	Replace LR fire escape door	1,200		1,464
Shimna	Replace flat roof	2,000	3,120	
MG House	Replace windows	40,000		32,340
St Sunniva	Replace septic tank	25,000	34,894	
In year projects		16,170		
Contingency		8,085		
		<u>105,105</u>	<u>40,244</u>	<u>47,192</u>

2c Works completed in year to date: Clanabogan

Property	Project	Budget £	Completed £	Est to complete £
Artaban	Renew ext door to bootroom	800		1,224
Artaban	External redecoration	2,800		2,150
Columba	Renew external doors(incl in windows)	-		
Columba	External redecoration	3,000		3,650
Columba	Refurb bathroom (119)	7,200		9,126
Columba	New windows	35,600	29,745	
Sloe	Refurbish bathroom (109)	9,500	5,994	
Sloe	External redecoration	2,400		1,450
Sloe	Refurbish Shower Room	4,500	3,716	
Contingency		13,160		
		<u>78,960</u>	<u>39,455</u>	<u>17,600</u>