

Planned Maintenance Programme 2024 to 2025

**Summary of PMP completed against budget
31/03/2025**

	Glencraig	Mourne Grange	Clanabogan	Association Totals £
PMP Budget for year	79,110	105,105	78,960	263,175
Cost of Work completed YTD	2a 74,552	2b 90,773	2c 74,259	239,584
Work currently underway	3a 3,842	3b 1,800	3c -	5,642
Estimated £ committed to date	78,394	92,573	74,259	245,226
£ of over or - under spend to date	-	- 12,532	- 4,701	- 17,949
% of budget committed	99%	88%	94%	93%

Planned Maintenance Update - 31/3/25

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	1,842
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	-	2,000
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	8,736	b -
Emmaus	Repaint windows, doors	2,600	3,720	
Novalis	Redecorate dining room & kitchen ceiling	400	1,014	
Novalis	Overhaul windows	1,500	204	
		<u>79,110</u>	<u>74,552</u>	<u>3,842</u>

a Rear door completed

b Cost of 1 refurb, 2nd included in 25-26

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	5,040	-
Arimathea	Replace smoke heads	1,200	2,171	-
Nicodemus	Replace smoke heads	1,200	2,171	-
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	37,955	-
St Sunniva	Replace septic tank	25,000	34,774	
In year projects		16,170		
Contingency		8,085		
		<u>105,105</u>	<u>90,773</u>	<u>1,800</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	1,260	-
Artaban	Communal hallway refloored	-	2,064	-
Columba	Renew external doors(incl in windows)	-	-	-
Columba	External redecoration	3,000	1,800	-
Columba	Refurb bathroom (119)	7,200	9,270	-
Columba	New windows	35,600	29,745	-
Columba	Automatic door opener	-	2,822	-
Sloe	Refurbish bathroom (107)	9,500	9,336	-
Sloe	External redecoration	2,400	1,440	-
Sloe	Refurbish bathroom (109)	4,500	6,734	-
Sloe	Electrical upgrades	-	3,764	-
Sunrise	Internal redecoration	-	2,400	-
Rainbow	Internal redecoration	-	2,400	-
Contingency		13,160		
		<u>78,960</u>	<u>74,259</u>	<u>-</u>