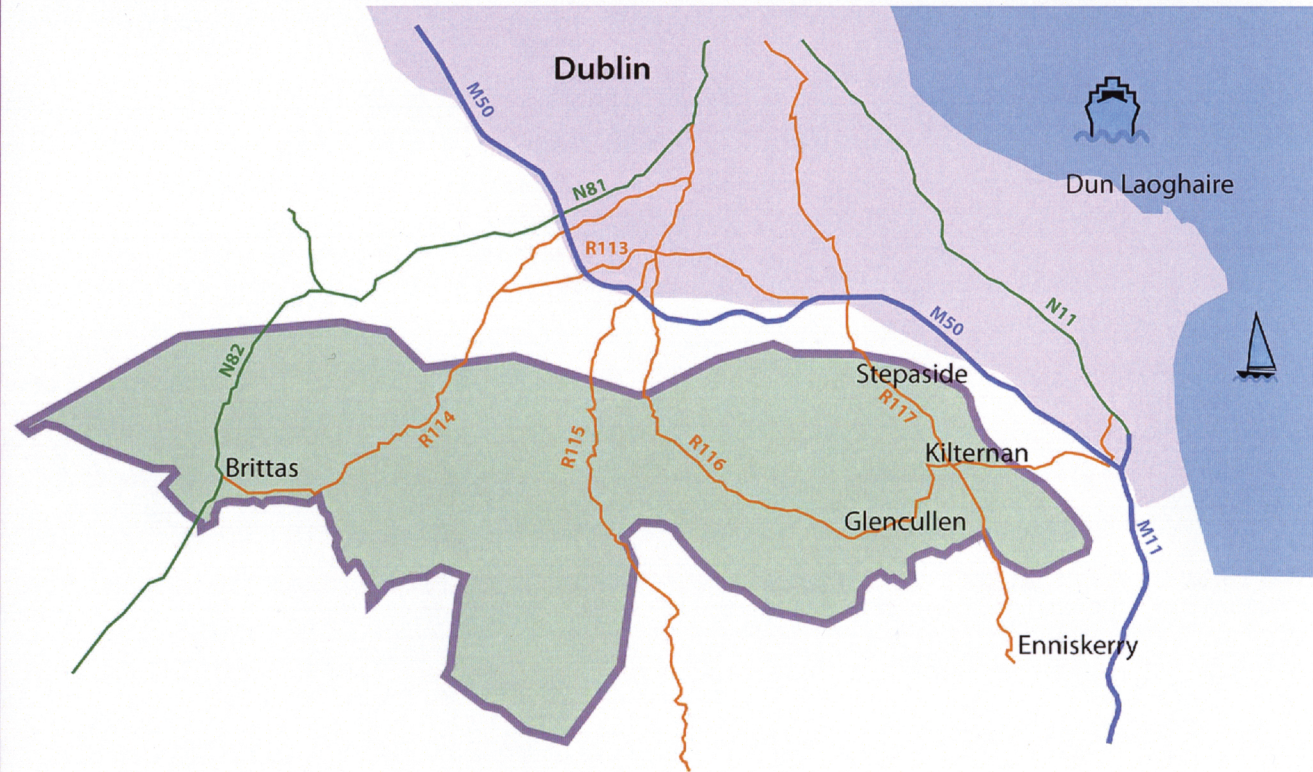
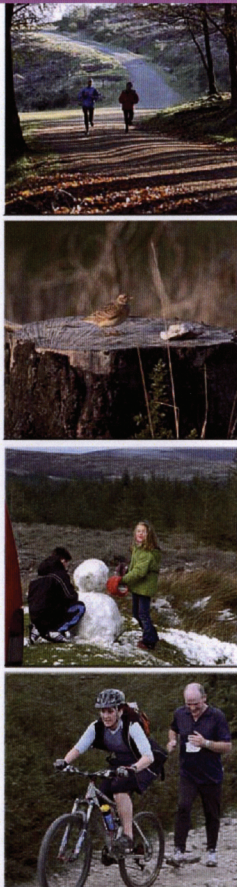




## STRATEGIC PLAN FOR DEVELOPMENT OF OUTDOOR RECREATION 2007-2017 VISION DOCUMENT AND SUMMARY REPORT





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## CONTENTS

### 1.0 Introduction

### 2.0 Developing the Vision

### 3.0 The Vision for the Dublin Mountains

### 4.0 Realising the Vision

### 5.0 Management Structure

### Vision Plan Headline Projects

**Note: This report has been funded by the following organisations:  
Forest Service, Coillte, Dun Laoghaire Rathdown County Council and South Dublin County Council.**





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## 1.0 Introduction

The Dublin Mountains have long been a place of public recreation and enjoyment for people living in the city and from further a field. The expanding Dublin conurbation is however placing increased recreation pressure on the area which is causing some degradation of sites, loss of amenity and conflicts between types of recreational use. The area has the potential to provide a wider range of recreational opportunity, particularly in the light of extensive Coillte ownership of lands in the area. Dealing with the issues and reaching the potential will require planning and management.

This strategic plan sets out to identify solutions and opportunities and provides an action plan to achieve a Dublin Mountains area that can deliver benefits which include:

- **Easy access to the countryside within the Dublin area, including access by public transport.**
- **An increased recreational value of the forest recreation resource owned.**
- **Opportunities to promote health and well-being.**
- **Improving the tourism appeal of the capital.**
- **Managing interactions between recreation users.**
- **Providing services to land managers in managing recreational use and misuse.**
- **Discouraging unwelcome forms of recreation for the hills and developing specifically designed sites for motorised recreation.**

The development of this strategy has been overseen by a working group consisting of Coillte, National Parks and Wildlife Service, South Dublin County Council, Dun Laoghaire Rathdown County Council and representatives of recreational users via the Dublin Mountains Initiative. A set of wider stakeholder interests was invited to a workshop to consider priorities for the strategy.

In formulating a strategic plan for outdoor recreation in the Dublin Mountains area, an appropriate starting point was to consider relevant strategic policy and planning objectives for the study area in general, and outdoor recreation in particular. This review revealed the following points of consensus:-

Shared recognition of the importance and value of the Dublin Mountains area as a resource for sustainable outdoor recreation access and activities participation;

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## Dublin Mountains

Strategic Plan for Development of Outdoor Recreation (2007-2017) – Vision Document and Summary Report



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The stated commitment by a range of partners to work together in providing, developing and managing sustainable (and responsible) recreational activity in the Dublin Mountains area;

Access to, and responsible outdoor recreational use of, the Dublin Mountains should be available to all and reflected in both the quality and scope of recreational facility and infrastructure provision;

Recognition that the Dublin Mountains have important economic value for the main landowner, Coillte and this needs to be recognised;

Shared recognition that outdoor recreation promotion and provision in the Dublin Mountains area requires to respect the landscape, natural and cultural heritage value of the upland location and be harmonious with the legitimate, economic and other objectives of the landowners;

Outdoor recreation in the Dublin Mountains provides a spectrum of “non-market value” benefits, such as health and well-being gains, as well as “market value” benefits and development opportunities embracing local and wider direct/indirect economic benefits, tourism spend etc. These collectively strengthen the justification for capital and revenue funding support at Government level.





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## 2.0 Developing the 10 Year Vision

In developing the 10 Year vision for the development of outdoor recreation in the Dublin Mountains a two-pronged approach was adopted embracing:-

### 2.1 SWOT Analysis

An audit was carried out of the Dublin Mountains current baseline of outdoor recreation facilities and infrastructure. This comprised desk-top research, site visits and consultations with various organisations and individuals including Sports Governing Bodies.

A number of key conclusions arising from the SWOT were identified:-

#### **Management and Resources**

1. There already exist stated policy and planning commitments by a range of stakeholder interests in the Dublin Mountains to work together in providing, developing and managing sustainable (and responsible) recreational activity.
2. To date, there is limited integrated and co-ordinated management of outdoor recreation activity in the Dublin Mountains including sustainable and responsible activity engagement and issue/conflict resolution.
3. There is limited current management oversight and monitoring of the Dublin Mountains in comparison to its importance for formal and informal recreation (existing and future potential).
4. There is a need for recreation development and management geared to evolving contemporary market trends and expectations.
5. The potential conflict between the preferences and needs of recreational users, and the land management and economic objectives of other stakeholders, needs to be carefully managed to ensure an equitable balance of usage that sustains the quality of the area.
6. It will be important to identify and secure the funding necessary to deliver the Strategic Plan for the development of outdoor recreation in the Dublin Mountains area.



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### **Access**

7. Currently, there is a significant dependency upon private vehicle transport to access the Dublin Mountains.
8. Car parking sites – limited vehicle capacities, site security issues and extended periods of closure (often contrary to displayed opening hours information).
9. There is limited access to the Dublin Mountains for equestrian interests.

### **Unregulated Use**

10. There is widespread and unregulated off-road motorcycling activity.
11. Mountain biking is taking place on land on a non-permissive basis.
12. Multiple use of forest locations within the Dublin Mountains is creating user safety implications.

### **Public Awareness / Information**

13. There is limited availability of public information on outdoor recreational opportunities in the Dublin Mountains and on responsible and sustainable recreational use.
14. There is limited availability of public educational information on the importance and significance of the landscape, natural and cultural heritage of the Dublin Mountains area.

### **Other**

15. Path networks are suffering from erosion.
  16. There exist aspirations for additional short distance and long distance walking routes (eg an east –west route linking to the current north-south Wicklow Way.).
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17. The Dublin Mountains foot-hills area is threatened by built development encroachment..

18. There is a mix of market and non-market values which could be generated by the development of responsible outdoor recreation in the Dublin Mountains.

## 2.2 The Stakeholders Workshop

A workshop was held on 7 June 2007 at Larch Hill in the Dublin Mountains with 32 invited participants including representatives of local authorities, Government bodies, recreational users, landowners, communities and conservation interests. The workshop drew up a set of agreed aspirations for the Dublin Mountains with the following principles:

- **Any development of recreation and visitor facilities in the Dublin Mountains area should be sustainable, environmentally, socially and economically;**
- **Management efforts between different bodies should be integrated;**
- **The communities of the Dublin Mountains and their fringes should be fully engaged in planning for the future of the area;**
- **Bodies representing recreational users should promote responsible use of the Dublin Mountains;**
- **The needs of landowners should be recognised and respected by recreational users.**





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## 3.0 The Vision for the Dublin Mountains

The Working Group and the stakeholder workshops provided a Vision for the Dublin Mountain Area as follows:

**The Dublin Mountains is a Well Resourced and Well Managed Area of Significant Scenic and High Nature Conservation Value that Provides:-**

A High Quality Recreation Amenity and Experience;

Breathing Space for the People of Dublin and Responsible Visitors;

Sustainable Economic Activity for those who Own or Manage the Land.



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## 4.0 Realising the Vision

The aspirations for the development of outdoor recreation in the Dublin Mountains provided the themes for the strategy:-

### **Theme 1 - Developing Effective Management Arrangements for the Dublin Mountains**

One of the key tasks for the strategy will be to put in place an effective and well resourced management structure as a way of integrating and focussing the efforts of Government, Local Authorities, voluntary bodies and where possible communities, farmers and the private sector landowners towards the achievement of the vision.

### **Theme 2 - Improving the Quality and Safety of Recreational Facilities and Visitor Services and Promoting Sustainable Use**

Recreational facilities in the Dublin Mountains need to provide a more comprehensive service to visitors including information, toilet facilities, guided walks and areas set aside for a wider range of activities. Only when effective management of current issues and improved facilities are in place, should there be an aspiration to invite more visitors to enjoy the area.

### **Theme 3 - Promoting and Ensuring Responsible Use of the Dublin Mountains**

Users of the Dublin Mountains need to be aware of where their activity is welcome and provided for, and where this is not the case; and to understand what constitutes responsible use.

### **Theme 4 - Maintaining the Integrity of the Landscape as well as the Natural and Built Heritage of the Dublin Mountains**

Recreational use should not lead to the degradation of the landscape, nor the natural, built or cultural heritage of the area.

### **Theme 5 - Involving Farmers, Landowners and Communities in Management**

Recreational use of the Dublin Mountains should be developed in such a way as to enhance the quality of life and livelihoods of those who live, work, own or manage land in the area, and support community services. Farmers, landowners and communities should be fully involved in planning for the future and should be included in management arrangements.



The objectives and actions under each theme are set out in the Action Plan. The assumed time-frame targets are:-

<b>10 Year Action Plan Prioritisation</b>	<b>Strategic Plan Time Scale Targets</b>
<b>Priority 1</b>	<b>Year 1</b>
<b>Priority 2</b>	<b>Years 1 – 3</b>
<b>Priority 3</b>	<b>Years 4 – 6</b>
<b>Priority 4</b>	<b>Years 7-10</b>

Details of all the recommended Objectives and Actions under the five themes, over the 10 year Plan period, are provided in the following tables. A summary of all the recommended Priority 1 Actions follows. The overall vision for the Dublin Mountains along with the headline projects are illustrated graphically at the end of this report.





**Theme 1: Developing Effective Management Arrangements for the Dublin Mountains**

No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
1.1	<b>Develop an effective management partnership with appropriate staffing levels by 2008 (see Chapter 7.0)</b>	Convene a DMP on the basis of an agreed memorandum of understanding between partners for an initial three year period – meeting on a regular basis	1	5,000 annual budget for meetings
		Commence administrative and funding commitment process to appoint a Dublin Mountains Partnership Recreation Manager to over-see and co-ordinate strategy delivery and a Programme Manager for the day-to-day delivery management and staff supervision.	1	140,000 p.a. plus 34,000 recruitment cost
		Provide administrative support (1 x FTE) to the DMP Recreation Manager and Programme Manager.	1	30,000 p.a.
		Other associated operating costs e.g. lease of office, telephones, insurances.	1	108,500 p.a.
		Office fit out.	1	20,000
		Bring forward proposals and initiate a Dublin Mountains Ranger Service operation with a combination of paid staff (2 x FTE initially) and volunteers.	1	80,000 p.a.
		Purchase of ranger vehicles (3 No).	2	100,000
		Undertake two study trips to identify good practice elsewhere applicable to DM area	2	15,000
		Consider the development of a ‘Friends’ organisation for the Dublin Mountains as a fundraising and engagement mechanism, including corporate membership and sponsorship of the Dublin Mountains action programme	3	4,000 (information materials and web page)





**Theme 2 : Improving the Quality and Safety of Recreational Facilities and Visitor Services, and Promoting Sustainable Use**

No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
2.1	<b>To provide a ‘flagship’ welcome and orientation point for the Dublin Mountains (e.g. on Three Rock with viewing platform) and its management programme</b>	Include concept proposals for a welcome and orientation focal point (also providing local information) <u>or</u> resource hub building in relevant local authority development plan draft.	1	50,000
		Develop a welcome and orientation focal point for visitors to the Dublin Mountains	2-3	4,000,000
2.2	<b>To identify and develop new long-distance walking routes in the Dublin Mountains area</b>	Develop a concept plan (and initiate land owner research and negotiation) for a new E/W way-marked way across the Dublin Mountains with link to Wicklow Way and potential to link to Grand Canal Way for a major circular route.	2	20,000
		Initiate a Dublin Mountains Access Forum to develop and take forward proposals for new access in the DM area	2	0
		Implement the Dublin Mountains Way in stages	3-4	e.g. 200,000 annual budget
		Upgrade the Wicklow Way rerouting, surfacing and signage.	2	300,000
		Land acquisition to provide strategic links between public lands.	2-4	100,000 pa
2.3	<b>To restore damaged archaeological sites/settings and conservation areas that have been damaged by recreational erosion and misuse by motorised vehicles</b>	Commission or carry out an audit of path and track conditions in the Dublin Mountains and prepare and prioritise a forward programme for footpath repair/restoration	2	20,000 or internal





No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
2.4	<p><b>To ensure a network of good quality facilities for:</b></p> <ul style="list-style-type: none"> <li>• <b>All current permitted (and responsible) recreational users;</b></li> <li>• <b>Visitors;</b></li> <li>• <b>Family groups.</b></li> </ul>	<p>Identify and develop new, way-marked, shared routes suitable for circular family walking loops protected from other users (e.g. mountain bikes, horses) (say 5km length)</p>	1	<p>200,000</p> <p>(based upon €40 per linear metre)</p>
		<p>Develop new accessible short loop routes for people with a range of disabilities (e.g. sensory walk, wheelchair accessible trail) protected from other users ( e.g. mountain bikes, motorcycles, horses) (say 2km length)</p>	1	<p>80,000</p> <p>(based upon €40 per linear metre)</p>



No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
		Identify, open and sign (colour coded) a series of multi-use trails in the area (responsible walking, cycling and riding) and promote in conjunction with Sli na Slainte.	2	40,000
		Develop 2 permanent orienteering areas and 2 eco trails in the Dublin Mountains area	2 and 3	10,000
		Promote use of the Dublin Mountains by under-represented users	2-3	5,000 (campaign)
		Upgrade environment at key car parks including information signage. (say 3 No)	2	300,000
		Site maintenance e.g. signage replacement, removal of litter.	2-4	30,000 pa
2.5	<b>To develop new facilities for mountain biking in suitable areas – capable of supporting a competitive excellence programme</b>	Commission design study for mountain bike trails development project	1	20,000
		Implement mountain bike trails development project	2-3	120,000
2.6	<b>To provide opportunities to learn more about the special interest of the area through regular guided walks and experiences</b>	Develop a series of special events, walks and talks by rangers, Coillte staff, naturalists, farmers and land managers to promote the special interest of the Dublin Mountains area	2-4	7,000 annual programme
2.7	<b>To develop an inter-agency programme to combat vandalism and misuse</b>	Develop working group on vandalism and misuse within the DMP	1	0



**Theme 3 : Promoting and Ensuring Responsible Use of the Dublin Mountains**

No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
3.1	<b>Ensure that all visitors and users are well informed about opportunities for responsible recreation in the Dublin Mountains</b>	Develop a Dublin Mountains Activity Map covering the whole of the area and showing all agree recreational facilities and services	1	40,000
		Develop a promotional/communication strategy for sustainable recreation – to include the DMP adoption and promotion of the “Leave No Trace” ethic on all published literature, signage and e-communication formats	1	20,000
		Develop a Dublin Mountains logo to establish an identity for the area. Use as corporate brand to signal quality, well-managed facilities and information	1	10,000
		Develop a Dublin Mountains website and link to all appropriate websites including Governing Bodies	1	20,000
		Provide user safety education advice and materials	2-4	6000
		Develop a series of activity leaflets on walking, cycling and riding in the Dublin Mountains	2	20,000
3.2	<b>Increase the capacity of Sports Governing Bodies to promote and maintain responsible use</b>	Coordinate the provision of good practice education of users by Governing bodies of sport in relation to the Dublin Mountains. Encourage removal of references to unauthorised sites in websites promoting the sports. Assist in developing new responsible use web pages	2	10,000
3.3	<b>To provide signage to guide users to sustainable facilities</b>	Initiate liaison with relevant roads authorities and achieve directional signposting from M50, N81, R113, R114, R115, R116, R117 etc.	2	0



No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
		Provide public transport based information on reaching Dublin Mountains recreation sites	2	5,000
		Provide walking signage to recreation sites from Dublin fringe communities – with distance/time notation and develop new link routes from local communities to recreation sites	2	10,000
3.4	To develop sites for the displacement of unwelcome motorised activity, and a programme of education of users in partnership with motor sports governing bodies	Identify land area for the provision of a specialist off-road motor sport area – with a preference for a site outside the Dublin Mountains area and develop a feasibility study and design	2	20,000
		Implement development of a displacement site for off road motor sport and safety and skills education site for young motorcycle users.	2-3	400,000
3.5	To monitor and record and address irresponsible, lawless and unwelcome uses of the Dublin Mountains	Ranger Service with land managers to monitor and record nuisance use and take forward solutions e.g. enforcement of litter acts.	2-4	0

**Theme 4 : Maintaining the Integrity of the Natural and Built Heritage of the Dublin Mountains**

No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
4.1	To ensure the quality/character of the landscape is not degraded by recreational use	Develop a signage, footpath, facilities and interpretation design guide for the area consistent with landscape character	3	20,000



No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
4.2	<b>To ensure that the recreational use of areas designated for nature conservation does not have a negative impact on their conservation status and that obligations to maintain or enhance their conservation status are met</b>	Use of Ranger service (Theme 1 – part of Objective 1.1)	2	See 1.1
		Develop a zoning concept for the Dublin Mountains based on robustness and carrying capacity and promote intensive use and events only in robust areas. Identify areas to be valued by users for their 'wildness' and nature conservation interest rather than their facilities.	2-3	
4.3	<b>To ensure that there is no damage to sites/settings of archaeological importance from recreational use</b>	Undertake a condition audit of archaeological sites in the area and identify recreation related issues	2	10,000
		Initiate maintenance and repair if appropriate of archaeological sites and secure their long-term protection through e.g. path diversion, minor fencing and signage	3	To be costed on "site by site" basis
		Implement a programme of footpath repair and maintenance to existing trails to alleviate erosion	1-4	40,000 annual for 5 years



**Theme 5 : Involving Farmers, Landowners and Communities in Management**

No.	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	PRIORITY	INDICATIVE COST (€)
5.1	To provide a forum for the engagement of landowners, farmers and communities in providing for and managing outdoor recreation	Develop a Neighbourhood forum to discuss issues and opportunities on an annual basis	2	2,000
5.2	To encourage the provision of visitor facilities and new access provision by the private sector in the area	Identify viable opportunities for the private sector to supply recreational services in the Dublin Mountains area e.g. campsites, supervised car parks.	2	0
5.3	Foster respect for other land uses and land management priorities amongst recreational users and surrounding communities of the Dublin Mountains	Organise an annual programme of walks and talks profiling land uses and nature conservation in the Dublin Mountains. Organise annual schools programme of talks and activities about the Dublin Mountains.	2-4	3,000
5.4	To provide access by public transport to the Dublin Mountains area to reduce the impact of cars on the area and to provide a recreation access service for visitors and local communities	To develop a 'Rambler' bus service linking recreational sites, communities and access points in the Dublin Mountains - integrated transport information on Dublin Mountains website	1	20,000
		Development costs of Rambler service - e.g. safe bus stopping points with shelter and recreation/safety information	2	200,000
		Create integrated transportation hubs for access to the Dublin Mountains e.g. park and ride from Marlay Park, Luas and DART connections	2-3	0



**Summary of Priority 1 Projects and Programmes**

No	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	INDICATIVE CAPITAL COST (€)	INDICATIVE OPERATING COST (€)
1.1	<b>Develop an effective management partnership with appropriate staffing levels by 2008</b>	Convene a DMP on the basis of an agreed memorandum of understanding between partners for an initial three year period – meeting on a regular basis		5,000 (annual budget for meetings)
		Commence administrative and funding commitment process to appoint a Dublin Mountains Partnership Recreation Manager to over-see and co-ordinate strategy delivery <u>and</u> a Programme Manager for the day-to-day delivery management and staff supervision.		140,000 p.a. plus 34,000 recruitment costs
		Provide admin. support (1 x FTE) to the DMP Recreation Manager and Programme Manager.		30,000 p.a.
		Other associated operating costs e.g. lease of office, telephone, insurances.		108,500 p.a.
		Appoint 2 FTE Rangers		80,000 p.a.
		Office fit out.	20,000	
2.1	<b>To provide a ‘flagship’ welcome and orientation point for the Dublin Mountains (e.g. on Three Rock with viewing platform) and its management programme</b>	Include concept proposals for a welcome and orientation focal point (also providing local information) <u>or</u> resource hub building in relevant local authority development plan draft.	50,000	
2.4	<b>To ensure a network of good quality facilities for all current permitted (and responsible) recreational users, visitors, family groups.</b>	Develop new, way-marked, shared routes suitable for circular family walking loops (e.g. mountain bikes, motorcycles, horses)	200,000 (based upon €40 per linear metre)	
		Develop new accessible short loop routes for people with a range of disabilities (e.g. sensory walk, wheelchair accessible trail) protected from other users ( e.g. mountain bikes, motorcycles, horses)	80,000 (based upon €40 per linear metre)	
2.5	<b>To develop new facilities for mountain biking in suitable areas – capable of supporting a competitive excellence programme</b>	Commission design study for mountain bike trails development project	20,000	



## Dublin Mountains

Strategic Plan for Development of Outdoor Recreation (2007-2017) – Vision Document and Summary Report



No	OBJECTIVE	STRATEGIC ACTION PLAN – ACTIONS	INDICATIVE CAPITAL COST (€)	INDICATIVE OPERATING COST (€)
2.7	To develop an inter-agency programme to combat vandalism and misuse	Develop working group on vandalism and misuse within the DMP	0	
3.1	Ensure that all visitors and users are well informed about opportunities for responsible recreation in the Dublin Mountains	Develop a Dublin Mountains Activity Map covering the whole of the area and showing all agree recreational facilities and services	40,000	
		Develop a promotional/communication strategy for sustainable recreation – to include the DMP adoption and promotion of the “Leave No Trace” ethic on all published literature, signage and e-communication formats	20,000	
		Develop a Dublin Mountains logo to establish an identity for the area. Use as corporate brand to signal quality, well-managed facilities and information	10,000	
		Develop a Dublin Mountains website and link to all appropriate websites including Governing Bodies	20,000	
5.4	To provide access by public transport to the Dublin Mountains area to reduce the impact of cars on the area and to provide a recreation access service for visitors and local communities	To develop a ‘Rambler’ bus service linking recreational sites, communities and access points in the Dublin Mountains – integrated transport information on Dublin Mountains website	20,000	
<b>TOTAL INDICATIVE COSTS FOR PRIORITY No. 1 ACTIONS</b>			<b>€480,000</b>	<b>€397,500</b>



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## 5.0 Management Structure

Successful delivery of the Strategic Plan for Outdoor Recreation in the Dublin Mountains will require a representative management structure with shared commitment. A number of management options were considered and the recommended structure is a Memorandum of Agreement between the following partners. These would combine together to form the Dublin Mountains Partnership [DMP] for the purpose of discharging their respective functions and responsibilities with regard to service provision, development, and management of outdoor recreation in the Dublin Mountains area.

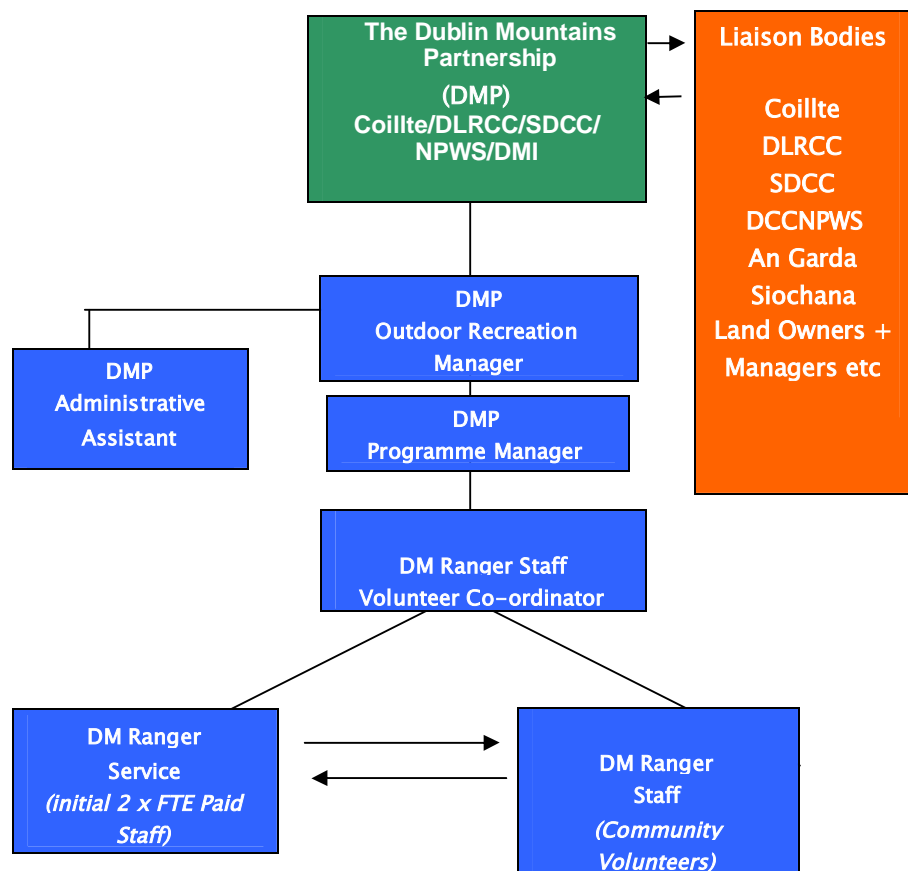
- Coillte Teoranta
- South Dublin County Council
- Dun Laoghaire Rathdown County Council
- National Parks and Wildlife Service
- Dublin Mountains Initiative

Key management actions include:-

- The DMP should have the discretion to invite (by mutual consent) other bodies or individuals to join;
- The Memorandum should provide an initial 3 year commitment by all members, with a review in year 3 to determine whether a replacement memorandum should be set in place or a “stand-alone” organisation formed;
- The members of the DMP would agree capital and revenue funding contributions ideally for the 3 year period;
- The DMP would consider whether one of the constituent members could act as a managing authority for the Partnership;
- The DMP would identify and secure annual funding for operating costs such as staffing, accommodation and expenses. This will include a Partnership Manager, a Programmes Officer and Rangers (see table overleaf).



The recommended operational management staffing structure for the Dublin Mountains is summarised in the following diagram:



## Dublin Mountains

Strategic Plan for Development of Outdoor Recreation (2007-2017) – Vision Document and Summary Report



Dublin Mountains Management Structure (proposed)					
Costings	2008	2009	2010	2011	2012
<b>Capital costs</b>					
Fit out of office	20,000				10,000
Vehicles ( rangers) 3		100,000			100,000
<b>Total capital costs (1)</b>	<b>20,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Operating costs</b>					
Lease or purchase of office*	45,000	45,000	45,000	45,000	45,000
Recruitment and job advertising	34,000			17,000	
Dublin Mountains Partnership Manager^	85,000	85,000	85,000	85,000	85,000
Dublin Mountains Programmes Officer^	55,000	55,000	55,000	55,000	55,000
Administrative Assistant/Bookkeeping Support^	30,000	30,000	30,000	30,000	30,000
2 FTE Rangers	80,000	80,000	80,000	80,000	80,000
Volunteer expenses/equipment		10,000	10,000	10,000	10,000
Volunteer training programmes		5,000		5,000	
Cleaning and maintenance+	7,500	7,500	7,500	7,500	7,500
Insurance	4,000	4,000	4,000	4,000	4,000
Travel expenses	12,000	12,000	12,000	12,000	12,000
Partnership meeting and liaison expenses	5,000	5,000	5,000	5,000	5,000
Telephone, internet, mobiles, heat and light	7,000	7,000	7,000	7,000	7,000
Stationery and consumables	10,000	10,000	10,000	10,000	10,000
Bank, audit, legal	7,000	5,000	5,000	5,000	5,000
Staff development	5,000	5,000	5,000	5,000	5,000
Awareness raising and information materials	6,000		6,000		6,000
Miscellaneous	5,000	5,000	5,000	5,000	5,000
<b>Total operating costs (2)</b>	<b>397,500</b>	<b>370,500</b>	<b>371,500</b>	<b>387,500</b>	<b>371,500</b>
<b>Overall total 1+2</b>	<b>417,500</b>	<b>470,500</b>	<b>371,500</b>	<b>387,500</b>	<b>481,500</b>

\* assumes 50m<sup>2</sup> office space @ €300/m<sup>2</sup> + a garage/workshop of 150m<sup>2</sup>

^ includes PAYE/PRSI

+ assumes 15 hours total per week @€10/h over 50 weeks