

North Highland Harriers

5 Year Plan

Introduction

With the increasing popularity of endurance running in the Far North of Scotland, resulting in an ever increasing membership of the North Highland Harriers (NHH), it is now necessary for the Club to have an agreed Strategic Vision. This will then allow the Committee to develop Short, Medium and Long term goals, these will then allow the Committee to focus on delivering the activities required to achieve the goals. This includes the financial management of the NHH.

This document states the agreed Strategic Goals of NHH in the next 5 year period, together with the high level activities that the committee plan to provide/manage in order to fulfil these Goals. It also states how NHH will maintain its finances during this period.

Progress against the 5 Year Plan will be reported at the Annual General Meeting, the plan will be formally updated every 2 years. Updates out with this periodicity will be considered under exceptional circumstances.

Strategic Vision

To assist all individuals, regardless of ability, to develop their skill and love of endurance running.

5 Year Strategic Goals

- Increase Membership by 5% year-on-year
- Support all members to achieve their personnel goals
- Assist the Sports Hub in the provision of the Sports Facilities in Thurso¹
- Organise at least two major events per year in Caithness
- Participate in both the Wick and Thurso Galas

Delivery Plan

- Increase Membership by 5% year-on-year
 - Continued provision of Newbie Training programme in Thurso
 - Continued Provision of Newbie Training programme in Wick
 - Maintain annual membership fees below £27/year²
 - Provide a varied regular training programme
 - Provide additional training sessions/weekends
 - Create and maintain an up-to date Website
- Support all members to achieve their personnel goals

¹ Whilst NHH is not (and can not) be responsible for provision of the Sports Facility; the benefit to the club is significant and therefore it is correct for it to be a Strategic Goal. It is expected that significant NHH resource will be invested in achieving this Goal.

² This excludes the cost of the Winter Trail Series, which could be combined with the membership fee.

- o Provide Regular training sessions with a varied training programme
 - o Provide covered meeting facilities in both Thurso and Wick (For all the regular organised sessions)³
 - Actively support attendance at organised running events
 - o Provision of a Winter Trail series
 - o Maintain 1 Level 3 Coaches in Thurso
 - o Maintain at least 3 Level 2 Coaches in Thurso
 - o Maintain at least 5 Jog Scotland Leads in Thurso
 - o Achieve at least 3 Level 2 Coaches in Wick
 - o Achieve at least 5 Jog Scotland Leads in Wick
- Assist Sport Hub in the provision of the Sports Facility in Thurso⁴
 - o The Club will support the building of the Sports Facility and commits to investing a substantial contribution
 - o NHH will minimise⁵ the charge for members for training sessions at the Sports Facility
 - o NHH will be a member of the Thurso Sports Hub and actively promote the Sports Hub.
- Organise at least two major events per year in Caithness
 - o The Mey 10K being the NHH Flagship event
 - o Beinn Ratha will be the second event
- Participate in both the Wick and Thurso Galas
 - o Organise an event for the Wick Gala
 - o Organise an event for the Thurso Gala

Financial Objectives

- An annual budget will be provided and agreed at the AGM
- Maintain a Ring Fenced fund of £25K for the major events
- Membership Fees will cover the Club's Annual running costs
 - o The regular training sessions are included with the annual membership costs
- Capital Expenditure will be funded from the surplus of the Major Events
- Overall the Major Events must at least break even each year
- Funding of coaches training and development is capital expenditure
- Funding of coaches to travel to Wick/Thurso to support training sessions
- Achieve a £20k fund for investment in the Thurso Sports Facility⁶
- Maintain a £10k working capital plus a £5k reserve fund for unexpected capital expenditure

³ The provision of covered meeting venues will be on a demand basis.

⁴ NHH would also give serious consideration for supporting any Sports Facility/Programme in the Wick area. However it is not the position to lead any development.

⁵ The actual cost (if any) would depend of a number of factors, including any contribution NHH makes.

⁶ This does not imply that we would invest this money regardless, the actual investment, if any, would depend on a large number of factors.