



BRIXTON ULTIMATE

2024 - 2027
Strategic
Plan



Hello,

Welcome to Brixton's 3-year strategic plan for 2024-2027.

This year our committee and members have shaped a long-term vision for the club to ensure Brixton's success into the future. Our vision and values, informed by Brixton members having their say about what is most important to them, can be found on the next page. We then lay out the strategic objectives we'll work towards to achieve our 'north star' - delivering excellence in community Ultimate.

Finally, we are pleased to share a look ahead at the 2024-25 season, building on the foundations we have laid over the past 12 months.

We hope you enjoy reading and are inspired to be part of Brixton's future.

Brixton Committee 2023-24

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

Vision

Delivering excellence in community Ultimate

Values

Respect - We respect each other, we respect our opponents, and we respect the diversity of our community.

Ambition - We turn up ready to give the best we can and continuously strive for improvement, not only for our benefit but for that of the club.

Community - Spirit of the game, playing Ultimate, and contributing to the Ultimate community is at the heart of everything we do.

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

<p>Strategic objective 1: Growth</p>	<p>Increase active membership of the club</p>
<p>How do we know if we've been successful? What are the measurables?</p>	<p>By August 2027, at least 75% of our club members regularly attend training sessions. Regular attendance can be considered at least 1 session every fortnight on average.</p>
<p>Why is this our objective? What positive outcomes do we expect it will deliver? How does it align with our club values and vision?</p>	<p>The more time players consistently train together, the greater the opportunity to improve - aligning with our ambition value. In addition it will foster stronger relationships between club members and increase a feeling of belonging</p>
<p>How will we get there? What are the operational goals that sit underneath this objective?</p>	<p>Increasing active membership is primarily about:</p> <ul style="list-style-type: none"> a) recruiting players who want to commit b) converting sign ups into regular players. <p>Deliverable 1: Recruitment strategy. Plan our methods of recruitment, increase and improve recruitment comms Ensure we are telling the right story of who we are, where we're going, and what our values are throughout our recruitment</p> <p>Deliverable 2: Refine our sign up process Capture more information about why people want to join within the sign up process Personalised introductions from the captains to players before they attend their first session to help them feel more welcome and encouraged to attend</p> <p>Deliverable 3: Providing good quality training sessions Captains should be level 1 qualified; Consider appointing a coach Consider options for training locations</p> <p>Deliverable 4: Providing an overall good club experience Opportunities to play Regular social events Culture of support, inclusion and development</p>

Strategic objective 2: Activity	Attend all mixed outdoor tour events
How do we know if we've been successful? What are the measurables?	Attendance at every outdoor mixed tour event by August 2027
Why is this our objective? What positive outcomes do we expect it will deliver? How does it align with our club values and vision?	To provide plenty of playing opportunities for members. To raise the profile of the club
How will we get there? What are the operational goals that sit underneath this objective?	SO1 should help us deliver this - by increasing active membership we should have a larger pool of players and increased player demand for tournaments.
Contingencies and risks	Operational capacity: This goal relies on having a strong committee in place. Player demand

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

<p>Strategic objective 3: Results</p>	<p>Mixed - Place in the top half of rankings Women's - Qualify for nationals Open - Hold or gain seed at each tournament</p>
<p>How do we know if we've been successful? What are the measurables?</p>	<p>Mixed - We hold a place in the top half of team rankings in the UK in 2025 and onwards Women's - We qualify for nationals in 2025 Open - Hold or gain seed at each tournament</p>
<p>Why is this our objective? What positive outcomes do we expect it will deliver? How does it align with our club values and vision?</p>	<p>This goal aligns to our ambition value while being realistic about what we can achieve as a community club Positive results will help us to increase and retain members</p>
<p>How will we get there? What are the operational goals that sit underneath this objective?</p>	<p>SO1 and SO2 will help us to achieve this. Especially SO1 Deliverable 3: Providing good quality training sessions.</p>

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

Strategic objective 4: Spirit	We score an average of 10 or above each season
How do we know if we've been successful? What are the measurables?	Our score is 10 or above on UKU published spirit results.
Why is this our objective? What positive outcomes do we expect it will deliver?How does it align with our club values and vision?	Aligns with our community and respect values Demonstrates the club's commitment to good spirit Improves our play
How will we get there? What are the operational goals that sit underneath this objective?	Deliverable 1: Increase players' knowledge and skills Players going to tournaments must have at least basic rules accreditation Run sessions covering skills like avoiding body contact Encourage and practice making calls at training sessions

Strategic objective 5: Equity, Diversity and Inclusion	We provide accessible playing opportunities
How do we know if we've been successful? What are the measurables?	We deliver one free event each year, where we target having good attendance from players who are generally less likely to access Ultimate playing opportunities.
Why is this our objective? What positive outcomes do we expect it will deliver?How does it align with our club values and vision?	Aligns with our respect and community values Raises the profile of the club Positive benefit for players from disadvantaged economic backgrounds
How will we get there? What are the operational goals that sit underneath this objective?	Each event will have its own deliverables.

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

2024-25 Season Plan

Winter season: October - March

Saturday morning Club trainings
Mixed Training Squad (MTS) sessions
Playing opportunities for Women and Open
Weekend indoor tournaments
Club socials - including the Rosemary Cup, Brixton
Bake Off, and Brixmas Charity Dinner

Summer season: March - September

Saturday morning Club trainings
Mixed Training Squad sessions
Wednesday evening training sessions
Mixed, Women's and Open tours
Club socials - including gardening with Bandstand Beds
and End of Season Awards

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

Financial plan

It is important that Brixton remains financially solvent in order to meet ongoing expenditure needs. Some costs, such as tournament fees, are recouped directly from players, while others, like club equipment, rely on the club's existing capital. While Brixton does not seek to make a profit, we need to hold working capital to be able to carry out club activities efficiently. The following income streams have been identified to help the club achieve its objectives.

Brixton Membership

Brixton membership remains at £15pp for the next membership year, which runs September 2024 - August 2025. The outgoing committee has decided not to increase the price of membership, and believes that the club's membership continues to be good value and affordable.

Membership fees help the club to run by:

- Providing funds for club equipment like first aid kits, cones, training discs, and ad-hoc purchases like the port-a-field.
- Providing capital to carry out club activities like entering tournaments, paying for overnight accommodation, and making venue bookings without needing to collect payments from players upfront
- Subsidising club activities where possible

Only Brixton members have voting rights within the club, and from September 2024 only members will be eligible for selection for the Mixed Training Squad and able to buy Brixton kit.

Tournament delivery

Following Brixton's successful delivery of several UKU tournament events this season, we expect to be able to bid to run 2-3 UKU events per year.

This will significantly help to diversify the club's income and provide opportunities to make playing more accessible, for example by subsidising tournament fees for players, as was done this season (2023-24).

However, this income stream remains dependent on a continued positive relationship between the club and UKU, and having club committee members with sufficient Tournament Directing experience to be granted such opportunities by UKU.

Sponsorship

The committee has started preparing a sponsorship deck and will seek local business or grantmakers' support with the aim of securing at least £500 in sponsorship each year, which will be ring fenced to deliver an event that offers an accessible playing opportunity, in line with strategic objective 5.

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB

Notes

Please note the committee has decided not to renew the club's booking with Brixton Rec for Thursday evenings during the winter as we feel it is no longer a valid investment for the club and our members.

There are many reasons for this. Some are to do with the Rec itself, in particular:

The quality of the facilities.

The Rec is not well maintained, there are divots in the floor and the floor is often dirty, affecting grip. It is risky to play on.

The customer service we receive from the Rec is poor.

The location and the timing of the booking - considering the safety and welfare of players, leaving through Brixton post-10pm can feel unsafe.

Training in a sports hall does not offer any benefit in preparing teams for tournaments at Cranford, where we play on larger 3G pitches.

Other reasons relate to the benefit to club and players:

The club consistently loses money on indoor bookings due to not filling sessions at the tail end of the season, or people not paying for their sessions.

We've also taken into account significant changes to the indoor scene over the past few years, where most teams playing at regionals events, particularly in the Mixed and Open divisions, are pick up teams consisting of 'A tour' players. We therefore don't feel the club should be expecting to compete for top spots at these events, and could instead better spend time and energy on preparing for our outdoor season, fun weekend tournaments, and weeknight socials.

The administrative burden surrounding selection for oversubscribed indoor sessions and collecting payments takes a considerable toll on club Captains and Treasurer.

Not having a Thursday night session frees players to be able to attend Kapow Winter League instead - which provides good playing experience and offers a chance to get to know others across the London Ultimate community.

MIXED | WOMEN'S | OPEN

THREE TEAMS - ONE CLUB