

OBJECTIVES AND PROJECTS OF THE STRATEGIC PLAN

2015-2021

Department of Strategic Planning and Innovation

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INTRODUCTION



STRATEGIC PLAN 2015-2021

INTRODUCTION



- The Board of Directors that came into power after the elections of 18 July 2015 entrusted the club's executive with the drafting of a Strategic Plan to set out the roadmap for the new mandate. The Strategic Plan, which was approved on 29 November 2015, defines the club's plans for the future.

“Become the most admired, loved and global sports institution in the world”

●
**Sporting
Excellence**

●
**Social
Impact**

●
**Commercial
Development**

A chance to change the world of sport

STRATEGIC PLAN 2015-2021

INTRODUCTION



WHERE ARE WE?

- Our starting point is one of privilege and leadership. FC Barcelona today is one of the most important sporting institutions in the world, which is why it is considered and known to be 'more than a club' and its identity symbols are recognised all around the world.

WHERE DO WE WANT TO GO?

- Barça is aiming to change the world through sporting excellence.
- The target set out in the Strategic Plan 2015-2021 is a very ambitious one: **to become the most admired, loved and global sporting institution in the world**. Admired because of its sporting results and the way it achieves them, loved because of its bond with its members and supporters clubs and its social commitment and impact, and global because of its commercial and brand development.
- We must think BIG, GLOBALLY AND DIGITALLY in order to foster and strengthen the meaning of 'more than a club'.



LINES OF STRATEGY (2015-2021)

- 1. Sporting excellence**
- 2. Social implication**
- 3. Patrimony (sports infrastructures / Espai Barça)**
- 4. Brand and global positioning**
- 5. Financial management and sustainability**

STRATEGIC TARGETS (2015-2021)



L	LINES OF STRATEGY	STRATEGIC TARGETS
1	SPORTING EXCELLENCE	1.1 Each professional section to win 1 of every 3 titles each season 1.2 Professionalise women's sport sections 1.3 Make the club a leading centre of sports knowledge 1.4 Develop comprehensive training of all our athletes 1.5 Structure and strengthen relations with sports institutions
2	SOCIAL IMPLICATION	2.1 Consolidate the level of satisfaction among members 2.2 Foster participation of members in club life 2.3 Develop and structure the supporters club movement 2.4 Integrate and develop the amateur sections 2.5 Reach 1 million child beneficiaries of the Foundation's projects 2.6 Deploy Foundation activities in each of the 42 Catalan counties 2.7 Structure and strengthen relations with non sporting institutions
3	PATRIMONY	3.1 Construct the Espai Barça 3.2 Comply with the budget of € 600 M 3.3 Achieve an additional contribution of € 40 in revenue 3.4 Implant innovative projects in the Espai Barça 3.5 Increase the value of the club's assets
4	BRAND AND GLOBAL POSITIONING	4.1 Obtain revenue of € 1,000 M 4.2 Consolidate the brand's position in priority markets 4.3 Diversify sources of revenue 4.4 Internationalise sources of revenue
5	FINANCIAL MANAGEMENT AND SUSTAINABILITY	5.1 Keep the net debt at <2xEBITDA 5.2 Keep the total payroll ratio under 65% 5.3 Construct and implant a model of operative efficiency 5.4 Digitalise the club's activity 5.5 Develop the ecosystem for innovation at the club 5.6 Consolidate the club's governance model

STRATEGIC PROJECTS (2015-2021)



L	LINES OF STRATEGY	PROJECTS
1	SPORTING EXCELLENCE	1.1 Management of professional sports 1.2 Development of women's sport 1.3 Knowledge management 1.4 Masia 360 1.5 Barça Innovation Hub 1.6 Relations with sports institutions
2	SOCIAL IMPLICATION	2.1 Identity: social awareness 2.2 Supporters club movement 2.3 Integration and development of amateur sections 2.4 Foundation 2.5 International and institutional relations
3	PATRIMONY	3.1 UP1: Les Corts urban planning 3.2 UP2: New Miniestadi 3.3 UP3: Future Camp Nou 3.4 UP4: New Palau Blaugrana 3.5 UP5: Campus Barça 3.6 UP6: Transversal Espai Barça 3.7 Patrimony
4	BRAND AND GLOBAL POSITIONING	4.1 Consolidation of global brand positioning 4.2 Structuring of sources of revenue 4.3 Consolidation of internationalisation process
5	FINANCIAL MANAGEMENT AND SUSTAINABILITY	5.1 Financial soundness and availability of resources 5.2 Management of operations and robust procedures 5.3 Human resources, the best talent for the best club 5.4 Digital change and innovation 5.5 Updating of the governance model



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