

BUDGET 2015

CURRENT EXPENDITURES (CHAPTERS 1 TO 5) BY CITY GOALS (CITY GOALS GROUPS AND CITY GOALS) (STRATEGIC FRAMEWORK 2012-2015)

The data correspond to the budget execution - May 2015

Direct allocation of currents expenditures to City Goals

Amounts in € million

CITY GOALS GROUPS	CITY GOALS	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
1. People and families	1.1 Guarantee accessibility, quality and fairness in services	210,6	209,2	93,5	44,7%
	1.2 Prioritise care for the most vulnerable sectors of society and dependent persons	31,3	34,4	10,0	29,1%
	1.3 Drive measures to support and protect families and children	2,3	11,8	0,4	3,1%
	1.4 Make education and culture key factors for well-being and success	199,9	205,8	105,7	51,3%
	1.5 Barcelona health: promoting a healthy city	20,4	20,4	11,1	54,4%
	1.6 Promote the social function of sport	16,0	16,7	11,1	66,6%
	1.7 Guarantee people's safety	214,1	222,7	84,3	37,9%
	1.8 Guarantee neighbourly living and preserve social cohesion so that nobody is discriminated against or sees their fundamental rights undermined	14,1	15,1	3,7	24,4%
	1.9 Promote equality between men and women based on respect and equity	7,2	7,3	2,5	35,0%
	1.10 Promote stable, quality employment for all	31,0	19,3	6,9	35,9%
	1.11 Create channels for all citizens to communicate with the Council, listening carefully to what they say and providing an effective response	44,8	43,9	19,3	43,8%
1 Total		791,6	806,6	348,5	43,2%
2. Entities, associations and sports, social and cultural stakeholders	2.1 Strengthen and regulate the channels for real and effective interaction between the City Council and the various sports, social and cultural stakeholders, entities and associations	9,7	9,9	4,0	40,2%
	2.2 Develop a model for the city based on cooperation, involvement and shared responsibility between the City Council and social stakeholders	9,3	9,1	1,4	15,4%
	2.3 Strengthen the city's associative network to ensure it fulfils its purpose of identifying and tackling citizens' problems and needs	8,5	8,6	5,1	59,6%
2 Total		27,5	27,6	10,5	38,0%
3. Economic stakeholders and knowledge centres	3.1 Turn metropolitan Barcelona into the logistics capital of southern Europe				--
	3.2 Promote emerging sectors with high added value, strengthen already developed economic sectors and establish Barcelona as a benchmark for quality	28,0	33,6	18,7	55,4%
	3.3 Generate the conditions for attracting capital to invest in the city	4,4	4,0	1,6	40,0%
	3.4 Drive international contributions to Barcelona's economy	13,6	12,4	2,1	17,0%
	3.5 Support SMEs and the self-employed and encourage entrepreneurship	7,8	6,4	3,6	56,2%
	3.6 Turn Barcelona into a business-friendly city	16,6	15,1	6,7	44,3%
	3.7 Turn Barcelona into a city of culture, knowledge, creativity and science by generating a favourable environment to attract and retain talent	7,8	7,8	4,0	51,8%
3 Total		78,1	79,3	36,7	46,2%
4. Urban habitat	4.1 Promote the greening of the city and the development of green corridors	49,5	49,5	19,3	39,1%
	4.2 Ensure excellence in urban and building design by promoting quality architecture	18,7	18,8	6,7	35,6%
	4.3 Drive a responsible environmental policy, ensuring air quality and the sustainability of water and material cycles and energy efficiency	375,4	376,6	97,2	25,8%
	4.4 Lead the reinformation of public space: smart cities as driving forces behind a new urban services economy				--
	4.5 Promote access to quality housing and ensure it is properly used	12,9	13,2	2,8	21,5%
	4.6 Foster self-sufficient city blocks and urban energy infrastructure refurbishment	1,0	1,0	0,7	67,1%
	4.7 Promote productive neighbourhoods where people can live and work	54,6	55,8	0,3	0,6%
	4.8 Improve urban mobility in a way that is sustainable while guaranteeing the same opportunities for access throughout the city	213,6	215,5	80,5	37,3%
	4.9 Promote new urban attractions which give each district a focal point and bring tourists to all parts of the city				--
	4.10 Drive the metropolitan area and the integration of the port, airport and Zona Franca industrial district and develop opportunity areas	7,9	7,9	2,8	35,4%
4 Total		733,7	738,3	210,4	28,5%

BUDGET 2015

CURRENT EXPENDITURES (CHAPTERS 1 TO 5) BY CITY GOALS (CITY GOALS GROUPS AND CITY GOALS) (STRATEGIC FRAMEWORK 2012-2015)

The data correspond to the budget execution - May 2015

Direct allocation of current expenditures to City Goals

Amounts in € million

CITY GOALS GROUPS	CITY GOALS	Budget (initial estimates) (PI)	Budget (definitive estimates) (PD)	Amount executed (PL)	% Execution (PL/PD)
5. The Budget	5.1 Manage according to an executive budget designed to ensure the city objectives are achieved	0,5	0,6	0,1	14,0%
	5.2 Guarantee investment capacity	91,7	77,1	29,6	38,4%
	5.3 Improve efficiency, avoid duplication and free up resources for other priority programmes	71,7	69,1	16,4	23,7%
	5.4 Encourage a culture of results-driven spending austerity				--
5 Total		163,9	146,8	46,1	31,4%
6. Government, managers and human resources	6.1 Guarantee quality of service to citizens while preserving transparency and ethics in public management	68,4	71,9	26,0	36,2%
	6.2 Develop the skills, expertise and capacity to innovate of the organisation's employees and foster their motivation and commitment	7,0	7,4	2,4	32,8%
	6.3 Make certain that all levels of the organisation are productive and work towards the same goals	5,0	5,2	2,1	40,8%
6 Total		80,5	84,5	30,5	36,2%
7. Knowledge, technology, innovation and cooperation	7.1 Work proactively with other levels of government to achieve the best results	89,1	91,9	33,5	36,4%
	7.2 Improve ICT to make the Council more accessible and effective	31,8	41,0	19,2	46,9%
7 Total		120,9	132,9	52,7	39,7%
Total		1.996,1	2.015,9	735,4	36,5%