

Cost Report 2018

MANAGEMENT INDICATORS REPORT



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MANAGEMENT INDICATORS PER ACTIVITY

URBAN PLANNING (01)

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Architecture and contemporary urban planning (0117)			
Conferences and debates (011702)			
cost accrued throughout the organization	241.645,94	3 conferences / debates	80.548,65 per conference / debate
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	217.497,27	3 conferences / debates	72.499,09 per conference / debate
Exhibitions (011701)			
cost accrued throughout the organization	122.986,05	6 exhiitions	20.497,68 per exhibition
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	98.837,37	6 exhiitions	16.472,90 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
cost accrued throughout the organization	85.098,01	3 interventions	28.366,00 per intervention
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	60.949,34	3 interventions	20.316,45 per intervention
Publications (011703)			
cost accrued throughout the organization	54.669,53	2 publications	27.334,77 per publication
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	30.520,86	2 publications	15.260,43 per publication
Ticket and shop sales (011707)			
cost accrued throughout the organization	1.156.002,72	85.993 visitors	13,44 per visitor
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.131.854,05	85.993 visitors	13,16 per visitor
Campaigns (0110)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	25.523.135,13	1.888 actions	13.518,61 per action
Information and documentation (0107)			
In-person urban planning information (010701)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	224.310,33	2.853 queries	78,62 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	224.310,33	1.736 ceretificates and reports	129,21 per certificate / report
Itineraries (0114)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	1.097.961,66	1 route / publication	1.097.961,66 per route / publication
Coup De Fouet Congress: Modernism and Art Nouveau (011403)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	86.717,96	2 publications	43.358,98 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	309.933,11	6.503 guided tours	47,66 per tour
Planning (0101)			
Collaboration and support for the Directorate of Citizen Participation (010102)			
cost accrued throughout the organization	370.817,65	65 participation programmes	5.704,89 per participation programme
Orientation and processing of administrative reports for private urban planning (010101)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	370.817,65	36 resources and studies	10.300,49 per resource/study
Projects (0111)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.893.887,01	34 restoration	55.702,56 per restoration
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	5.792.002,80	25.257 authorized procedures initiated	229,32 per procedure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	664.191,57	5.254 authorized procedures initiated	126,42 per procedure
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	920.242,79	3.893 authorized procedures initiated	236,38 per procedure
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	799.293,33	1.847 authorized procedures initiated	432,75 per procedure
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	578.847,82	1.267 authorized procedures initiated	456,86 per procedure
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	693.916,03	3.088 authorized procedures initiated	224,71 per procedure
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	714.385,25	2.349 authorized procedures initiated	304,12 per procedure
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	330.681,06	1.828 authorized procedures initiated	180,90 per procedure

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	387.907,24	1.297 authorized procedures initiated	299,08 per procedure
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	159.767,92	1.866 authorized procedures initiated	85,62 per procedure
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	477.209,59	2.568 authorized procedures initiated	185,83 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	1.578.592,12	23.997 licenses for occupation of public roads resolved	65,78 per employment license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	52.615,59	6.452 licenses for occupation of public roads resolved	8,15 per employment license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	60.827,49	4.958 licenses for occupation of public roads resolved	12,27 per employment license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	236.113,33	1.808 licenses for occupation of public roads resolved	130,59 per employment license
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	93.163,60	980 licenses for occupation of public roads resolved	95,06 per employment license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	106.238,77	1.306 licenses for occupation of public roads resolved	81,35 per employment license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	144.481,13	1.336 licenses for occupation of public roads resolved	108,14 per employment license
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	330.681,06	1.213 licenses for occupation of public roads resolved	272,61 per employment license
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	159.048,83	1.786 licenses for occupation of public roads resolved	89,05 per employment license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	18.205,62	1.140 licenses for occupation of public roads resolved	15,97 per employment license
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	311.656,51	3.018 licenses for occupation of public roads resolved	103,27 per employment license
Minor construction work licenses (010407)			
cost accrued throughout the organization	1.592.354,50	40.950 authorizations for minor work	38,89 per authorization
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	384.723,52	3.336 authorizations for minor work	115,32 per authorization
Manager's Office for District 02 Eixample (6002)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	206.783,48	8.736 authorizations for minor work	23,67 per authorization
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	17.674,52	4.261 authorizations for minor work	4,15 per authorization
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	122.608,21	2.313 authorizations for minor work	53,01 per authorization
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	77.818,90	4.867 authorizations for minor work	15,99 per authorization
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	85.073,23	3.585 authorizations for minor work	23,73 per authorization
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	330.681,06	3.482 authorizations for minor work	94,97 per authorization
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	99.276,48	2.739 authorizations for minor work	36,25 per authorization
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	24.443,63	2.825 authorizations for minor work	8,65 per authorization
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	177.711,27	4.806 authorizations for minor work	36,98 per authorization
Private events in public area licenses (010404)			
cost accrued throughout the organization	1.109.283,95	4.139 event authorizations	268,01 per authorization
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
cost accrued throughout the organization	1.897.974,17	1.555 resolved major work licenses	1.220,56 per license
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	88.140,25	1.555 resolved major work licenses	56,68 per license
Subsidiary implementation file (011802)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	199.807,61	49 files	4.077,71 per file
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	67.334,08	35 files	1.923,83 per file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	15.571,01	7 files	2.224,43 per file
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	66.352,26	1 files	66.352,26 per file

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	10.223,31	1 files	10.223,31 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.930.735,04	1.527 resolved town planning reports	1.264,40 per report
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	88.140,25	48 resolved town planning reports	1.836,26 per report
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	252.697,09	293 resolved town planning reports	862,45 per report
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	908.386,91	645 resolved town planning reports	1.408,35 per report
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	4.279,48	58 resolved town planning reports	73,78 per report
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	30.484,56	51 resolved town planning reports	597,74 per report
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	27.315,57	140 resolved town planning reports	195,11 per report
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	151.161,05	62 resolved town planning reports	2.438,08 per report
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	40.004,12	3 resolved town planning reports	13.334,71 per report
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	404.218,44	14 resolved town planning reports	28.872,75 per report
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	24.047,56	209 resolved town planning reports	115,06 per report
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.823.246,79	21.994 Inspection and control	82,90 per inspection
Planning discipline records (010501)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.823.246,79	34.790 files	52,41 per file
Urban planning licenses (0103)			
Processing operations dossiers (010307)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	226.547,45	4.489 permission/permits/licenses	50,47 per permission/permit/license
Processing works dossiers (010303)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	226.547,45	43.051 permission/permits/licenses	5,26 per permission/permit/license
Urban planning management (0102)			
Compulsory purchases (010201)			
cost accrued throughout the organization	2.421.285,12	457 expropriation	5.298,22 per expropriation
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	38.255,28	457 expropriation	83,71 per expropriation
Reparcelling (projects and others) (010202)			
cost accrued throughout the organization	1.096.108,37	66 reparcellings	16.607,70 per reparcelling

ENVIRONMENT AND URBAN SERVICES (02)

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Animals (0203)			
Deceased animal collection (020301)			
cost accrued throughout the organization	324.490,32	2.536 animals	127,95 per animal
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	320.562,00	2.536 animals	126,40 per animal
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)			
cost accrued throughout the organization	76.149,33	2.531 complaints	30,09 per complaint
City trees (0214)			
Managing Road-Lining Trees (021401)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	10.489.705,15	203.348 trees and park	51,58 per tree
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	181.397.197,20	1.864 green areas and parks	97.316,09 per green area / parc
cost accrued up to this point in the organization	181.397.197,20	9.876.789 square meters of sidewalks to be cleaned	18,37 per square meter
Graffiti removal (020202)			
cost accrued throughout the organization	5.512.313,45	334.341 square meters	16,49 per square meter
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	5.039.741,05	334.341 square meters	15,07 per square meter
Collection and waste management (0201)			
cost accrued throughout the organization	116.014.894,40	40.798 collection points	2.843,64 per point
cost accrued throughout the organization	116.014.894,40	27.299 containers	4.249,79 per container
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	112.237.550,62	40.798 collection points	2.751,06 per point
cost accrued up to this point in the organization	112.237.550,62	27.299 containers	4.111,42 per container
Commercial waste (020103)			
cost accrued throughout the organization	16.900.455,29	55.218 tons of commercial origin	306,07 per ton
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	16.825.699,30	55.218 tons of commercial origin	304,71 per ton
Furniture and junk collection (020104)			
cost accrued throughout the organization	12.807.828,38	36.942 tons of furniture and junk	346,70 per ton
Deputy Manager's Office for Environment and Urban Services (5001)			

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	12.733.072,39	36.942 tons of furniture and junk	344,68 per ton
Green points for waste treatment and selection (TERSA) (020101)			
cost accrued throughout the organization	5.035.677,71	17.651 ton collected	285,29 per ton
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	4.960.921,72	17.651 ton collected	281,06 per ton
Municipal market waste (020102)			
cost accrued throughout the organization	7.549.131,19	11.998 ton collected	629,20 per ton
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	4.145.567,36	11.998 ton collected	345,52 per ton
Environmental protection (0211)			
Other environmental initiatives (021104)			
cost accrued throughout the organization	682.139,11	1.073 interventions	635,73 per intervention
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	52.208,58	1.073 interventions	48,66 per intervention
Surveillance and incidents in woodland areas (021101)			
cost accrued throughout the organization	1.409.951,72	8 complaints	176.243,97 per complaint
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.356.438,05	8 complaints	169.554,76 per complaint
Environmental quality (0207)			
Monitoring and vigilance regarding noise awareness (020703)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	679.186,40	137 measurements	4.957,56 per measurements
Initiatives (0210)			
Fountains (021001)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	623.301,57	2.011 fountains	309,95 per fountain
Hydrological warning: System for El Besòs River Park (021002)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	364.818,05	3.630 opening hours	100,50 per opening hour
Management and maintenance of the coastline (021003)			
cost accrued throughout the organization	8.980.703,56	308.096 square meters of beach	29,15 per square meter
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	158.408,18	308.096 square meters of beach	0,51 per square meter

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Maintenance and refurbishment of urban furniture (0212)			
Children's games (021202)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	3.623.074,41	875 children's play areas	4.140,66 per children's play area
Management of green areas (0213)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	36.284.062,39	4.997 flower beds	7.261,17 per flower bed
Maintenance of green urban spaces (021301)			
cost accrued throughout the organization	46.449.170,45	9.529.826 square meters of green spaces	4,87 per square meter
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	32.994.550,93	9.529.826 square meters of green spaces	3,46 per square meter
Networks (0209)			
Urban drainage network (020901)			
cost accrued throughout the organization	20.615.517,55	1.620 Kms network	12.725,63 per Km network
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	4.633.872,46	1.620 Kms network	2.860,42 per Km network
Operation and maintenance of public street lighting (0208)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	22.139.608,95	162.800 points of light controlled	135,99 per point

SOCIAL RIGHTS (03)

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Adolescence/Early adulthood (0308)			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued throughout the organization	6.593.285,75	26 community centres	253.587,91 per community centre
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	81.557,66	2 community centres	40.778,83 per community centre
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	1.176.921,71	2 community centres	588.460,86 per community centre
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)			
cost accrued throughout the organization	2.698.845,92	18.032 queries	149,67 per query
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	1.443.289,97	18.032 queries	80,04 per query
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)			
cost accrued throughout the organization	1.348.219,48	9.279 queries	145,30 per query
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	85.980,23	9.279 queries	9,27 per query
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
cost accrued throughout the organization	1.791.660,68	83.967 users	21,34 per user
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	1.581.952,64	83.967 users	18,84 per user
Home Care Service (SAD) (031302)			
cost accrued throughout the organization	101.765.875,26	25.284 users	4.024,91 per user
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	101.556.167,22	25.284 users	4.016,62 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
cost accrued throughout the organization	14.270.258,07	486.079 served meals	29,36 per served meal
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	14.210.696,28	486.079 served meals	29,24 per served meal
Daycare (030104)			
cost accrued throughout the organization	3.502.746,57	3.285 people attended to	1.066,29 per person
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	3.473.240,57	3.285 people attended to	1.057,30 per person

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Support in gaining access to housing (030103)			
cost accrued throughout the organization	7.679.206,16	201 awarded flats	38.205,01 per awarded flat
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.625.982,17	201 awarded flats	37.940,21 per awarded flat
Temporary residential care (030101)			
cost accrued throughout the organization	13.992.920,72	883 users	15.847,02 per user
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	13.678.849,19	883 users	15.491,34 per user
Elderly people (0303)			
cost accrued throughout the organization	48.231.358,25	349.433 people over 64	138,03 per person
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	30.878.646,71	349.433 people over 64	88,37 per person
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued throughout the organization	6.663.263,15	56 community centres	118.986,84 per community centre
Daycare for senior citizens (030302)			
cost accrued throughout the organization	260.774,99	16.054 stays	16,24 per stay
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	170.221,75	16.054 stays	10,60 per stay
Emergency care for senior citizens (030305)			
cost accrued throughout the organization	7.990.150,57	161.033 users	49,62 per user
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	6.665.732,08	161.033 users	41,39 per user
Promoting active ageing (030312)			
cost accrued throughout the organization	175.189,17	349.433 people over 64	0,50 per person
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	14.747,36	349.433 people over 64	0,04 per person
Telephone helpline (030307)			
cost accrued throughout the organization	9.152.105,22	99.789 users	91,71 per user
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	8.351.786,51	99.789 users	83,69 per user
Temporary stays in homes (030306)			
cost accrued throughout the organization	355.876,49	142 users	2.506,17 per user
Municipal Institute of Social Services (IMSS). (2201)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	263.250,56	142 users	1.853,88 per user
Family and children (0302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	23.026.512,61	232.067 people under 16	99,22 per person
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued throughout the organization	10.078.012,51	3.919 children and teenagers attended to	2.571,58 per child / teenager
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	9.708.847,31	3.919 children and teenagers attended to	2.477,38 per child / teenager
Promoting childhood and adolescence (030206)			
cost accrued throughout the organization	1.328.646,20	983 children and teenagers attended to	1.351,62 per child / teenager
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	808.454,72	983 children and teenagers attended to	822,44 per child / teenager
Multiculturalism and immigration (0306)			
Manager's Office for Citizens' Rights, Participation and Transparency (2001)			
cost accrued up to this point in the organization	20.781.752,42	301.626 Immigrants in the municipality	68,90 per immigrant
cost accrued up to this point in the organization	20.781.752,42	82.741 people attended to	251,17 per person
People with disabilities: service to support to lead an independent life (0316)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	4.767.126,96	55 users	86.675,04 per user
People with disabilities: specialised care and counselling services (0315)			
Management of transport cards and parking (031501)			
cost accrued throughout the organization	131.717,08	9.084 permission/permits/licenses	14,50 per permission/permit/license
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	131.586,25	9.084 permission/permits/licenses	14,49 per permission/permit/license

SPORT (04)

SPORT (04)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Encouragement and promotion of practising sports (0401)			
Sport for school-age children (040101)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	8.193.368,95	159.258 participants	51,45 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued throughout the organization	8.933.065,07	57 centres	156.720,44 per centre
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	7.867.106,76	192.982 subscribers	40,77 per subscriber
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	23.167,02	5 centres	4.633,40 per centre
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	614.278,65	2 centres	307.139,33 per centre
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	49.175,88	2 centres	24.587,94 per centre
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	68.010,16	4 centres	17.002,54 per centre
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	64.242,42	10 centres	6.424,24 per centre
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	205,21	7 centres	29,32 per centre
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	135.499,18	15 centres	9.033,28 per centre
Sporting Events (0402)			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	3.691.349,45	282.683 participants	13,06 per participant

MOBILITY (05)

MOBILITY (05)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal mobility services (0505)			
Bicing (050503)			
cost accrued throughout the organization	20.372.367,52	111.400 users	182,88 per user
Station (050505)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	2.579.025,53	2.180.332 travellers	1,18 per travellers
Tow truck service (050504)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	23.229.357,42	97.891 effective services	237,30 per service

GUÀRDIA URBANA CITY POLICE (06)

GUÀRDIA URBANA CITY POLICE (06)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	29.827.392,01	35.233 interventions	846,58 per intervention
Irregular activities in public spaces. (060703)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	418.461,42	92.951 complaints	4,50 per complaint
Measures for alerts (060712)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	169.262,08	2.374 interventions	71,30 per intervention
Public disturbances in public areas (060702)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.507.675,36	26.131 interventions	57,70 per intervention
Public establishments (060705)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	3.893.616,93	2.898 inspection reports	1.343,55 per inspections
Shows and others (060706)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	50.685,63	8.343 interventions	6,08 per intervention
Violation of other municipal byelaws (060710)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	267.914,79	6.751 interventions	39,69 per intervention
Traffic (0601)			
Accident assistance (060105)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	13.807.004,04	9.183 accidents	1.503,54 per accident
Management of other offences (060108)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.210.623,74	725.425 complaints	1,67 per complaint
Management of vehicles, storage procedures and escorts (060109)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	603.968,34	3.170 interventions	190,53 per intervention
Other traffic incidents (060114)			

GUÀRDIA URBANA CITY POLICE (06)**MANAGEMENT INDICATORS BY ACTIVITY**

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for Security and Prevention (4000) cost accrued up to this point in the organization	960.867,90	5.019 interventions	191,45 per intervention

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Counseling and Training (0701)			
External training given by firefighters (070101)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	949.492,93	1.190 students	797,89 per student participant
Fires (0704)			
Fires in buildings (070401)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.436.901,15	2.157 expiry	666,16 per expiry
Fires on public roads (070402)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	738.690,65	1.835 expiry	402,56 per expiry
Operational prevention (0708)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	3.436.059,54	2.081 actions	1.651,16 per action
Drills (070803)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	987.968,01	33 simulations	29.938,42 per simulation
Rescue (0707)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	2.934.489,61	6.584 interventions	445,70 per intervention
False alarms (070705)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	337.157,87	1.797 interventions	187,62 per intervention
Technical assistance (0706)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.725.000,55	5.339 interventions	323,09 per intervention

EDUCATION (08)

EDUCATION (08)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Artistic education (0802)			
Municipal Conservatory (080201)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	4.632.703,78	540 students	8.579,08 per student participant
Music schools (080202)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	3.894.448,58	5 schools	778.889,72 per school
cost accrued up to this point in the organization	3.894.448,58	2.250 students	1.730,87 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	76.646.971,28	100 schools	766.469,71 per school
cost accrued throughout the organization	76.646.971,28	8.323 students	9.209,06 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	67.174.620,03	100 schools	671.746,20 per school
cost accrued up to this point in the organization	67.174.620,03	8.323 students	8.070,96 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	9.359.008,59	100 schools	93.590,09 per school
cost accrued up to this point in the organization	9.359.008,59	8.323 students	1.124,48 per student participant

CULTURE (09)

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Festivals (0903)			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	19.271.840,10	2.312.807 for attendees of festive events	8,33 per attendee
District festivals (090302)			
cost accrued throughout the organization	13.487.944,04	2.339 festive activities	5.766,54 per festive activity
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	939.988,21	131 festive activities	7.175,48 per festive activity
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.350.231,74	404 festive activities	3.342,16 per festive activity
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	690.818,99	677 festive activities	1.020,41 per festive activity
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	1.195.160,33	13 festive activities	91.935,41 per festive activity
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	441.041,22	13 festive activities	33.926,25 per festive activity
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	2.080.825,83	25 festive activities	83.233,03 per festive activity
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	912.917,98	12 festive activities	76.076,50 per festive activity
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	944.173,86	670 festive activities	1.409,21 per festive activity
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	2.826.533,08	370 festive activities	7.639,28 per festive activity
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	2.106.252,79	24 festive activities	87.760,53 per festive activity
Festivals (0904)			
Performing arts and music festivals (090402)			
cost accrued throughout the organization	9.783.859,59	109.868 public	89,05 per public
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	9.043.505,08	109.868 public	82,31 per public
Libraries (0908)			
cost accrued throughout the organization	18.193.238,77	6.401.065 visitors	2,84 per visitor
Activities and coordination of libraries (090801)			

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued throughout the organization	18.193.238,77	40 libraries	454.830,97 per library
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	196.571,25	4 libraries	49.142,81 per library
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	266.986,36	6 libraries	44.497,73 per library
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	188.897,55	3 libraries	62.965,85 per library
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	68.962,04	2 libraries	34.481,02 per library
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	74.437,61	3 libraries	24.812,54 per library
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	34.727,15	3 libraries	11.575,72 per library
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	10.166,13	4 libraries	2.541,53 per library
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	37.611,86	5 libraries	7.522,37 per library
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	9.223,57	4 libraries	2.305,89 per library
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	33.271,85	6 libraries	5.545,31 per library
Barcelona Libraries Consortium (CBB) (9301)			
cost accrued up to this point in the organization	17.272.383,40	5 libraries	3.454.476,68 per library

PROMOTING THE ECONOMY (10)

PROMOTING THE ECONOMY (10)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Entrepreneurship, enterprise and training (1005)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	19.995.645,10	111.429 users	179,45 per user
Business (100502)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	7.896.290,71	17.821 companies	443,09 per participating company
Entrepreneurship (100501)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	8.392.712,07	38.039 users	220,63 per user
Training (100503)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	3.706.642,31	55.569 students	66,70 per student participant
Outsourced municipal services (1002)			
Zoo (100201)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	19.013.816,15	785.992 visitors	24,19 per visitor
Promoting employment strategies (1004)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	33.854.119,69	116.618 users	290,30 per user
Promoting the city's economy (1006)			
Tourism and events (100604)			
cost accrued throughout the organization	9.042.559,50	16.218.356 tourists	0,56 per tourist
Manager's Office for Enterprise and Tourism (7002)			
cost accrued up to this point in the organization	8.811.459,85	16.218.356 tourists	0,54 per tourist

DISTRICTS (11)

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
District procedures (1104)			
Activity Licenses (110401)			
cost accrued throughout the organization	2.186.653,16	271 resolved activity licenses	8.068,83 per license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	287.256,58	28 resolved activity licenses	10.259,16 per license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	249.942,93	31 resolved activity licenses	8.062,68 per license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	152.428,52	56 resolved activity licenses	2.721,94 per license
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	135.627,15	70 resolved activity licenses	1.937,53 per license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	167.049,97	17 resolved activity licenses	9.826,47 per license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	193.349,51	4 resolved activity licenses	48.337,38 per license
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	12.152,53	3 resolved activity licenses	4.050,84 per license
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	285.258,17	1 resolved activity licenses	285.258,17 per license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	336.332,11	20 resolved activity licenses	16.816,61 per license
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	367.255,68	41 resolved activity licenses	8.957,46 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued throughout the organization	512.680,71	668 civil marriages	767,49 per civil marriage
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	85.618,25	38 civil marriages	2.253,11 per civil marriage
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	33.366,03	48 civil marriages	695,13 per civil marriage
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	4.468,85	79 civil marriages	56,57 per civil marriage
Manager's Office for District 04 Les Corts (6004)			

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	12.711,13	53 civil marriages	239,83 per civil marriage
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	1.544,21	51 civil marriages	30,28 per civil marriage
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	20.929,82	77 civil marriages	271,82 per civil marriage
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	131.272,75	72 civil marriages	1.823,23 per civil marriage
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	89.405,38	90 civil marriages	993,39 per civil marriage
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	60.696,35	81 civil marriages	749,34 per civil marriage
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	72.667,95	79 civil marriages	919,85 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	104.122,43	5.972 complaints and grievances	17,44 per complaint or grievance
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	117.367,83	5.331 complaints and grievances	22,02 per complaint or grievance
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	374.006,45	455 complaints and grievances	821,99 per complaint or grievance
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	153.408,93	2.088 complaints and grievances	73,47 per complaint or grievance
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	102.698,58	1.710 complaints and grievances	60,06 per complaint or grievance
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	377.199,31	1.305 complaints and grievances	289,04 per complaint or grievance
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	159.958,78	3.521 complaints and grievances	45,43 per complaint or grievance
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	64.279,39	4.010 complaints and grievances	16,03 per complaint or grievance
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	94.507,50	1.024 complaints and grievances	92,29 per complaint or grievance
Manager's Office for District 10 Sant Martí (6010)			

DISTRICTS (11)**MANAGEMENT INDICATORS BY ACTIVITY**

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	475.482,89	5.335 complaints and grievances	89,13 per complaint or grievance

INFRASTRUCTURE AND URBAN COORDINATION (12)

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Large infrastructures (1205)			
Urban tunnels (120504)			
cost accrued throughout the organization	1.700.038,64	14 tunnels	121.431,33 per tunnel
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
cost accrued throughout the organization	1.731.703,76	129 lifting devices	13.424,06 per device
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	1.720.759,24	129 lifting devices	13.339,22 per device
Maintenance of service galleries (120408)			
cost accrued throughout the organization	247.003,98	36.000 linear metres	6,86 per linear metre
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	236.059,46	36.000 linear metres	6,56 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued throughout the organization	1.375.186,83	125.645 events	10,95 per event
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	1.181.849,53	120.468 closures used	9,81 per closure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	289,51	720 events	0,40 per event
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	477,11	155 events	3,08 per event
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	83.127,13	366 events	227,12 per event
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	107.768,85	556 events	193,83 per event
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	10,74	459 events	0,02 per event
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	1.663,95	440 events	3,78 per event
Pavement (120411)			
cost accrued throughout the organization	2.409.407,20	219.234 square meters of pavement	10,99 per square mete
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	2.398.462,67	219.234 square meters of pavement	10,94 per square mete
Road structures (120402)			

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	2.963.955,39	949 structures	3.123,24 per structure
Urban furniture (120401)			
cost accrued throughout the organization	42.421,19	100.746 signals	0,42 per signal
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	31.476,67	100.746 signals	0,31 per signal
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	208.016,20	26 projects	8.000,62 per project
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	71.654,43	35 projects	2.047,27 per project
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	74.929,18	130 projects	576,38 per project
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	11.442,57	58 projects	197,29 per project
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	235.073,14	14 projects	16.790,94 per project
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	190.355,93	19 projects	10.018,73 per project
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	270.741,55	90 projects	3.008,24 per project
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	210.110,57	21 projects	10.005,27 per project
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	88.492,84	19 projects	4.657,52 per project
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	115.015,47	5 projects	23.003,09 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	5.100.268,19	590 buildings	8.644,52 per building
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	117.097,32	28 buildings	4.182,05 per building
Manager's Office for District 01 Ciutat Vella (6001)			

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	1.052.234,39	54 buildings	19.485,82 per building
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	275.575,13	54 buildings	5.103,24 per building
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	1.203.885,57	74 buildings	16.268,72 per building
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	341.425,55	26 buildings	13.131,75 per building
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	159.958,61	28 buildings	5.712,81 per building
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	387.549,69	27 buildings	14.353,69 per building
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	395.354,51	51 buildings	7.752,05 per building
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	489.558,46	75 buildings	6.527,45 per building
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	177.270,96	132 buildings	1.342,96 per building
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	500.358,00	69 buildings	7.251,57 per building

HOUSING (13)

HOUSING (13)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Property management (1301)			
Property and legal management (130102)			
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)			
cost accrued up to this point in the organization	35.879.805,62	7.658 renting units	4.685,27 per unit
Fomento de Ciudad (FOCISA) (5504)			
cost accrued up to this point in the organization	216.094,00	40 flats and commercial premises	5.402,35 per flat or commercial premises

MANAGEMENT INDICATORS PER ORGANISATION

SOCIAL (2)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for Social Rights (2000)			
Adolescence/Early adulthood (0308)			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	81.557,66	2 community centres	40.778,83 per community centre
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)			
cost accrued up to this point in the organization	1.443.289,97	18.032 queries	80,04 per query
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)			
cost accrued up to this point in the organization	85.980,23	9.279 queries	9,27 per query
Elderly people (0303)			
Promoting active ageing (030312)			
cost accrued up to this point in the organization	14.747,36	349.433 people over 64	0,04 per person
Family and children (0302)			
Promoting childhood and adolescence (030206)			
cost accrued up to this point in the organization	808.454,72	983 children and teenagers attended to	822,44 per child / teenager
Manager's Office for Citizens' Rights, Participation and Transparency (2001)			
Multiculturalism and immigration (0306)			
cost accrued up to this point in the organization	20.781.752,42	301.626 Immigrants in the municipality	68,90 per immigrant
cost accrued up to this point in the organization	20.781.752,42	82.741 people attended to	251,17 per person
Municipal Institute of Social Services (IMSS). (2201)			
Adolescence/Early adulthood (0308)			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	1.176.921,71	2 community centres	588.460,86 per community centre
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
cost accrued up to this point in the organization	1.581.952,64	83.967 users	18,84 per user
Home Care Service (SAD) (031302)			
cost accrued up to this point in the organization	101.556.167,22	25.284 users	4.016,62 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
cost accrued up to this point in the organization	14.210.696,28	486.079 served meals	29,24 per served meal
Daycare (030104)			

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	3.473.240,57	3.285	people attended to
Support in gaining access to housing (030103)			
cost accrued up to this point in the organization	7.625.982,17	201	awarded flats
Temporary residential care (030101)			
cost accrued up to this point in the organization	13.678.849,19	883	users
Elderly people (0303)			
cost accrued up to this point in the organization	30.878.646,71	349.433	people over 64
Daycare for senior citizens (030302)			
cost accrued up to this point in the organization	170.221,75	16.054	stays
Emergency care for senior citizens (030305)			
cost accrued up to this point in the organization	6.665.732,08	161.033	users
Telephone helpline (030307)			
cost accrued up to this point in the organization	8.351.786,51	99.789	users
Temporary stays in homes (030306)			
cost accrued up to this point in the organization	263.250,56	142	users
Family and children (0302)			
cost accrued up to this point in the organization	23.026.512,61	232.067	people under 16
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued up to this point in the organization	9.708.847,31	3.919	children and teenagers attended to

Municipal Institute for People with Disabilities (IMPD) (2202)

People with disabilities: service to support to lead an independent life (0316)

cost accrued up to this point in the organization	4.767.126,96	55	users	86.675,04 per user
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People with disabilities: specialised care and counselling services (0315)

Management of transport cards and parking (031501)

cost accrued up to this point in the organization	131.586,25	9.084	permission/permits/licenses	14,49 per permission/permit/license
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Barcelona Sports Institute (IBE) (2203)

Encouragement and promotion of practising sports (0401)

Sport for school-age children (040101)

cost accrued up to this point in the organization	8.193.368,95	159.258	participants	51,45 per participant
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Sport Facilities Management (0403)

Municipal sportive installations (040301)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count		Unit Cost
cost accrued up to this point in the organization	7.867.106,76	192.982	subscribers	40,77 per subscriber
Sporting Events (0402)				
City events (040203)				
cost accrued up to this point in the organization	3.691.349,45	282.683	participants	13,06 per participant
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)				
Property management (1301)				
Property and legal management (130102)				
cost accrued up to this point in the organization	35.879.805,62	7.658	renting units	4.685,27 per unit

SECURITY AND PREVENTION (4)

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for Security and Prevention (4000)			
Environmental protection (0211)			
Other environmental initiatives (021104)			
cost accrued up to this point in the organization	52.208,58	1.073 interventions	48,66 per intervention
Surveillance and incidents in woodland areas (021101)			
cost accrued up to this point in the organization	1.356.438,05	8 complaints	169.554,76 per complaint
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
cost accrued up to this point in the organization	29.827.392,01	35.233 interventions	846,58 per intervention
Irregular activities in public spaces. (060703)			
cost accrued up to this point in the organization	418.461,42	92.951 complaints	4,50 per complaint
Measures for alerts (060712)			
cost accrued up to this point in the organization	169.262,08	2.374 interventions	71,30 per intervention
Public disturbances in public areas (060702)			
cost accrued up to this point in the organization	1.507.675,36	26.131 interventions	57,70 per intervention
Public establishments (060705)			
cost accrued up to this point in the organization	3.893.616,93	2.898 inspection reports	1.343,55 per inspections
Shows and others (060706)			
cost accrued up to this point in the organization	50.685,63	8.343 interventions	6,08 per intervention
Violation of other municipal byelaws (060710)			
cost accrued up to this point in the organization	267.914,79	6.751 interventions	39,69 per intervention
Traffic (0601)			
Accident assistance (060105)			
cost accrued up to this point in the organization	13.807.004,04	9.183 accidents	1.503,54 per accident
Management of other offences (060108)			
cost accrued up to this point in the organization	1.210.623,74	725.425 complaints	1,67 per complaint
Management of vehicles, storage procedures and escorts (060109)			
cost accrued up to this point in the organization	603.968,34	3.170 interventions	190,53 per intervention
Other traffic incidents (060114)			
cost accrued up to this point in the organization	960.867,90	5.019 interventions	191,45 per intervention
Counseling and Training (0701)			
External training given by firefighters (070101)			
cost accrued up to this point in the organization	949.492,93	1.190 students	797,89 per student participant

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count		Unit Cost
Fires (0704)				
Fires in buildings (070401)				
cost accrued up to this point in the organization	1.436.901,15	2.157	expiry	666,16 per expiry
Fires on public roads (070402)				
cost accrued up to this point in the organization	738.690,65	1.835	expiry	402,56 per expiry
Operational prevention (0708)				
cost accrued up to this point in the organization	3.436.059,54	2.081	actions	1.651,16 per action
Drills (070803)				
cost accrued up to this point in the organization	987.968,01	33	simulations	29.938,42 per simulation
Rescue (0707)				
cost accrued up to this point in the organization	2.934.489,61	6.584	interventions	445,70 per intervention
False alarms (070705)				
cost accrued up to this point in the organization	337.157,87	1.797	interventions	187,62 per intervention
Technical assistance (0706)				
cost accrued up to this point in the organization	1.725.000,55	5.339	interventions	323,09 per intervention
Headquarters of the Urban Guard (4000.04)				
Security and Investigation Division (4000.0403)				
Police Support Unit / Canine Section (4000.040302)				
cost accrued throughout the organization	17.201.687,50	944	complaints	18.222,13 per complaint
Traffic Division (4000.0404)				
Central Traffic Unit (4000.040401)				
cost accrued throughout the organization	11.544.142,71	39.344	complaints	293,42 per complaint
Recorded Images Report Unit (4000.040403)				
cost accrued throughout the organization	2.939.377,41	486.560	complaints	6,04 per complaint

URBAN SPACE (5)

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Deputy Manager's Office for Environment and Urban Services (5001)			
Animals (0203)			
Deceased animal collection (020301)			
cost accrued up to this point in the organization	320.562,00	2.536 animals	126,40 per animal
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
cost accrued up to this point in the organization	181.397.197,20	1.864 green areas and parks	97.316,09 per green area / parc
cost accrued up to this point in the organization	181.397.197,20	9.876.789 square meters of sidewalks to be cleaned	18,37 per square meter
Graffiti removal (020202)			
cost accrued up to this point in the organization	5.039.741,05	334.341 square meters	15,07 per square meter
Collection and waste management (0201)			
cost accrued up to this point in the organization	112.237.550,62	40.798 collection points	2.751,06 per point
cost accrued up to this point in the organization	112.237.550,62	27.299 containers	4.111,42 per container
Commercial waste (020103)			
cost accrued up to this point in the organization	16.825.699,30	55.218 tons of commercial origin	304,71 per ton
Furniture and junk collection (020104)			
cost accrued up to this point in the organization	12.733.072,39	36.942 tons of furniture and junk	344,68 per ton
Green points for waste treatment and selection (TERSA) (020101)			
cost accrued up to this point in the organization	4.960.921,72	17.651 ton collected	281,06 per ton
Municipal market waste (020102)			
cost accrued up to this point in the organization	4.145.567,36	11.998 ton collected	345,52 per ton
Environmental quality (0207)			
Monitoring and vigilance regarding noise awareness (020703)			
cost accrued up to this point in the organization	679.186,40	137 measurements	4.957,56 per measurements
Operation and maintenance of public street lighting (0208)			
cost accrued up to this point in the organization	22.139.608,95	162.800 points of light controlled	135,99 per point
Deputy Manager's Office for Mobility and Infrastructures (5002)			
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
cost accrued up to this point in the organization	1.720.759,24	129 lifting devices	13.339,22 per device
Maintenance of service galleries (120408)			
cost accrued up to this point in the organization	236.059,46	36.000 linear metres	6,56 per linear metre

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	1.181.849,53	120.468	closures used 9,81 per closure
Pavement (120411)			
cost accrued up to this point in the organization	2.398.462,67	219.234	square meters of pavement 10,94 per square mete
Road structures (120402)			
cost accrued up to this point in the organization	2.963.955,39	949	structures 3.123,24 per structure
Urban furniture (120401)			
cost accrued up to this point in the organization	31.476,67	100.746	signals 0,31 per signal
Work Coordination in Public Areas (1201)			
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	117.097,32	28	buildings 4.182,05 per building
Deputy Manager's Office for Urban Planning (5003)			
Information and documentation (0107)			
In-person urban planning information (010701)			
cost accrued up to this point in the organization	224.310,33	2.853	queries 78,62 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
cost accrued up to this point in the organization	224.310,33	1.736	ceretificates and reports 129,21 per certificate / report
Planning (0101)			
Orientation and processing of administrative reports for private urban planning (010101)			
cost accrued up to this point in the organization	370.817,65	36	resources and studies 10.300,49 per resource/study
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
cost accrued up to this point in the organization	88.140,25	1.555	resolved major work licenses 56,68 per license
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	88.140,25	48	resolved town planning reports 1.836,26 per report
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
cost accrued up to this point in the organization	1.823.246,79	21.994	Inspection and control 82,90 per inspection
Planning discipline records (010501)			
cost accrued up to this point in the organization	1.823.246,79	34.790	files 52,41 per file
Urban planning licenses (0103)			
Processing operations dossiers (010307)			

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	226.547,45	4.489	permission/permits/licenses
Processing works dossiers (010303)			50,47 per permission/permit/license
cost accrued up to this point in the organization	226.547,45	43.051	permission/permits/licenses
Urban planning management (0102)			5,26 per permission/permit/license
Compulsory purchases (010201)			
cost accrued up to this point in the organization	38.255,28	457	expropriation
			83,71 per expropriation
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
Campaigns (0110)			
cost accrued up to this point in the organization	25.523.135,13	1.888	actions
			13.518,61 per action
Itineraries (0114)			
cost accrued up to this point in the organization	1.097.961,66	1	route / publication
			1.097.961,66 per route / publication
Coup De Fouet Congress: Modernism and Art Nouveau (011403)			
cost accrued up to this point in the organization	86.717,96	2	publications
			43.358,98 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			
cost accrued up to this point in the organization	309.933,11	6.503	guided tours
			47,66 per tour
Projects (0111)			
cost accrued up to this point in the organization	1.893.887,01	34	restoration
			55.702,56 per restoration
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
City trees (0214)			
Managing Road-Lining Trees (021401)			
cost accrued up to this point in the organization	10.489.705,15	203.348	trees and park
			51,58 per tree
Maintenance and refurbishment of urban furniture (0212)			
Children's games (021202)			
cost accrued up to this point in the organization	3.623.074,41	875	children's play areas
			4.140,66 per children's play area
Management of green areas (0213)			
cost accrued up to this point in the organization	36.284.062,39	4.997	flower beds
			7.261,17 per flower bed
Maintenance of green urban spaces (021301)			
cost accrued up to this point in the organization	32.994.550,93	9.529.826	square meters of green spaces
			3,46 per square meter
Mies Van der Rohe Foundation (FMVR) (5402)			
Architecture and contemporary urban planning (0117)			

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Conferences and debates (011702)			
cost accrued up to this point in the organization	217.497,27	3	conferences / debates
			72.499,09 per conference / debate
Exhibitions (011701)			
cost accrued up to this point in the organization	98.837,37	6	exhiitions
			16.472,90 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
cost accrued up to this point in the organization	60.949,34	3	interventions
			20.316,45 per intervention
Publications (011703)			
cost accrued up to this point in the organization	30.520,86	2	publications
			15.260,43 per publication
Ticket and shop sales (011707)			
cost accrued up to this point in the organization	1.131.854,05	85.993	visitors
			13,16 per visitor

Barcelona Municipal Services (BSM) (5501)

Municipal mobility services (0505)

Station (050505)

cost accrued up to this point in the organization	2.579.025,53	2.180.332	travellers	1,18 per travellers
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Tow truck service (050504)

cost accrued up to this point in the organization	23.229.357,42	97.891	effective services	237,30 per service
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Outsourced municipal services (1002)

Zoo (100201)

cost accrued up to this point in the organization	19.013.816,15	785.992	visitors	24,19 per visitor
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Fomento de Ciudad (FOCISA) (5504)

Property management (1301)

Property and legal management (130102)

cost accrued up to this point in the organization	216.094,00	40	flats and commercial premises	5.402,35 per flat or commercial premises
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Barcelona Water-Cycle (BCASA) (5505)

Initiatives (0210)

Fountains (021001)

cost accrued up to this point in the organization	623.301,57	2.011	fountains	309,95 per fountain
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Hydrological warning: System for El Besòs River Park (021002)

cost accrued up to this point in the organization	364.818,05	3.630	opening hours	100,50 per opening hour
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Management and maintenance of the coastline (021003)

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	158.408,18	308.096	square meters of beach
Networks (0209)			
Urban drainage network (020901)			
cost accrued up to this point in the organization	4.633.872,46	1.620	Kms network
			2.860,42 per Km network

DISTRICTS (6)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for District 01 Ciutat Vella (6001)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	939.988,21	131 festive activities	7.175,48 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	196.571,25	4 libraries	49.142,81 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	287.256,58	28 resolved activity licenses	10.259,16 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	85.618,25	38 civil marriages	2.253,11 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	104.122,43	5.972 complaints and grievances	17,44 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	289,51	720 events	0,40 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	208.016,20	26 projects	8.000,62 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.052.234,39	54 buildings	19.485,82 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	23.167,02	5 centres	4.633,40 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	664.191,57	5.254 authorized procedures initiated	126,42 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	52.615,59	6.452 licenses for occupation of public roads resolved	8,15 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	384.723,52	3.336 authorizations for minor work	115,32 per authorization

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	199.807,61	49 files	4.077,71 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	252.697,09	293 resolved town planning reports	862,45 per report
Manager's Office for District 02 Eixample (6002)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.350.231,74	404 festive activities	3.342,16 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	266.986,36	6 libraries	44.497,73 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	249.942,93	31 resolved activity licenses	8.062,68 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	33.366,03	48 civil marriages	695,13 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	117.367,83	5.331 complaints and grievances	22,02 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	71.654,43	35 projects	2.047,27 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	275.575,13	54 buildings	5.103,24 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	920.242,79	3.893 authorized procedures initiated	236,38 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	60.827,49	4.958 licenses for occupation of public roads resolved	12,27 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	206.783,48	8.736 authorizations for minor work	23,67 per authorization

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	908.386,91	645	resolved town planning reports
			1.408,35 per report
Manager's Office for District 03 Sant-Monjuïc (6003)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	690.818,99	677	festive activities
			1.020,41 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	188.897,55	3	libraries
			62.965,85 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	152.428,52	56	resolved activity licenses
			2.721,94 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	4.468,85	79	civil marriages
			56,57 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	374.006,45	455	complaints and grievances
			821,99 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	74.929,18	130	projects
			576,38 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.203.885,57	74	buildings
			16.268,72 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	614.278,65	2	centres
			307.139,33 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	799.293,33	1.847	authorized procedures initiated
			432,75 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	236.113,33	1.808	licenses for occupation of public roads resolved
			130,59 per employment license
Minor construction work licenses (010407)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	17.674,52	4.261	authorizations for minor work
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	4.279,48	58	resolved town planning reports
Manager's Office for District 04 Les Corts (6004)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.195.160,33	13	festive activities
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	68.962,04	2	libraries
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	135.627,15	70	resolved activity licenses
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	12.711,13	53	civil marriages
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	153.408,93	2.088	complaints and grievances
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	477,11	155	events
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	11.442,57	58	projects
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	341.425,55	26	buildings
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	49.175,88	2	centres
Public road licenses (0104)			
Activity inspections in public areas (010406)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	578.847,82	1.267	authorized procedures initiated
Commercial occupancy licenses for pavements and public areas (010403)			456,86 per procedure
cost accrued up to this point in the organization	93.163,60	980	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			95,06 per employment license
cost accrued up to this point in the organization	122.608,21	2.313	authorizations for minor work
Urban Planning Initiatives (0118)			53,01 per authorization
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	30.484,56	51	resolved town planning reports
			597,74 per report
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	441.041,22	13	festive activities
			33.926,25 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	74.437,61	3	libraries
			24.812,54 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	167.049,97	17	resolved activity licenses
			9.826,47 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	1.544,21	51	civil marriages
			30,28 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	102.698,58	1.710	complaints and grievances
			60,06 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	83.127,13	366	events
			227,12 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	235.073,14	14	projects
			16.790,94 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	159.958,61	28	buildings
			5.712,81 per building
Public road licenses (0104)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	693.916,03	3.088	authorized procedures initiated
			224,71 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	106.238,77	1.306	licenses for occupation of public roads resolved
			81,35 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	77.818,90	4.867	authorizations for minor work
			15,99 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	67.334,08	35	files
			1.923,83 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	27.315,57	140	resolved town planning reports
			195,11 per report
Manager's Office for District 06 Gràcia (6006)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	2.080.825,83	25	festive activities
			83.233,03 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	34.727,15	3	libraries
			11.575,72 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	193.349,51	4	resolved activity licenses
			48.337,38 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	20.929,82	77	civil marriages
			271,82 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	377.199,31	1.305	complaints and grievances
			289,04 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	190.355,93	19	projects
			10.018,73 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	387.549,69	27	buildings
			14.353,69 per building
Sport Facilities Management (0403)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	68.010,16	4 centres	17.002,54 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	714.385,25	2.349 authorized procedures initiated	304,12 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	144.481,13	1.336 licenses for occupation of public roads resolved	108,14 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	85.073,23	3.585 authorizations for minor work	23,73 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	151.161,05	62 resolved town planning reports	2.438,08 per report
Manager's Office for District 07 Horta-Guinardó (6007)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	912.917,98	12 festive activities	76.076,50 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	10.166,13	4 libraries	2.541,53 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	12.152,53	3 resolved activity licenses	4.050,84 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	131.272,75	72 civil marriages	1.823,23 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	159.958,78	3.521 complaints and grievances	45,43 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	107.768,85	556 events	193,83 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	270.741,55	90 projects	3.008,24 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	395.354,51	51 buildings	7.752,05 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	330.681,06	1.828 authorized procedures initiated	180,90 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	330.681,06	1.213 licenses for occupation of public roads resolved	272,61 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	330.681,06	3.482 authorizations for minor work	94,97 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	15.571,01	7 files	2.224,43 per file
Manager's Office for District 08 Nou Barris (6008)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	944.173,86	670 festive activities	1.409,21 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	37.611,86	5 libraries	7.522,37 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	285.258,17	1 resolved activity licenses	285.258,17 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	89.405,38	90 civil marriages	993,39 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	64.279,39	4.010 complaints and grievances	16,03 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	10,74	459 events	0,02 per event
Work Coordination in Public Areas (1201)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	210.110,57	21 projects	10.005,27 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	489.558,46	75 buildings	6.527,45 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	64.242,42	10 centres	6.424,24 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	387.907,24	1.297 authorized procedures initiated	299,08 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	159.048,83	1.786 licenses for occupation of public roads resolved	89,05 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	99.276,48	2.739 authorizations for minor work	36,25 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	40.004,12	3 resolved town planning reports	13.334,71 per report
Manager's Office for District 09 Sant Andreu (6009)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	2.826.533,08	370 festive activities	7.639,28 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	9.223,57	4 libraries	2.305,89 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	336.332,11	20 resolved activity licenses	16.816,61 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	60.696,35	81 civil marriages	749,34 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	94.507,50	1.024 complaints and grievances	92,29 per complaint or grievance

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	1.663,95	440 events	3,78 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	88.492,84	19 projects	4.657,52 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	177.270,96	132 buildings	1.342,96 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	205,21	7 centres	29,32 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	159.767,92	1.866 authorized procedures initiated	85,62 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	18.205,62	1.140 licenses for occupation of public roads resolved	15,97 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	24.443,63	2.825 authorizations for minor work	8,65 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	66.352,26	1 files	66.352,26 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	404.218,44	14 resolved town planning reports	28.872,75 per report
Manager's Office for District 10 Sant Martí (6010)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	2.106.252,79	24 festive activities	87.760,53 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	33.271,85	6 libraries	5.545,31 per library
District procedures (1104)			
Activity Licenses (110401)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	367.255,68	41	resolved activity licenses
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	72.667,95	79	civil marriages
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	475.482,89	5.335	complaints and grievances
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	115.015,47	5	projects
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	500.358,00	69	buildings
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	135.499,18	15	centres
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	477.209,59	2.568	authorized procedures initiated
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	311.656,51	3.018	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	177.711,27	4.806	authorizations for minor work
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	10.223,31	1	files
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	24.047,56	209	resolved town planning reports

EDUCATION (8)

EDUCATION (8)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Barcelona Municipal Institute of Education (IMEB) (8200)			
Artistic education (0802)			
Municipal Conservatory (080201)			
cost accrued up to this point in the organization	4.632.703,78	540 students	8.579,08 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	3.894.448,58	5 schools	778.889,72 per school
cost accrued up to this point in the organization	3.894.448,58	2.250 students	1.730,87 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	67.174.620,03	100 schools	671.746,20 per school
cost accrued up to this point in the organization	67.174.620,03	8.323 students	8.070,96 per student participant
Barcelona Education Consortium (CEB) (8301)			
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	9.359.008,59	100 schools	93.590,09 per school
cost accrued up to this point in the organization	9.359.008,59	8.323 students	1.124,48 per student participant

CULTURE (9)

CULTURE (9)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Barcelona Libraries Consortium (CBB) (9301)			
cost accrued throughout the organization	17.272.383,40	6.401.065 visitors	2,70 per visitor
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	17.272.383,40	5 libraries	3.454.476,68 per library
Barcelona Institute of Culture (ICUB). (9400)			
Festivals (0903)			
cost accrued up to this point in the organization	19.271.840,10	2.312.807 for attendees of festive events	8,33 per attendee
Festivals (0904)			
Performing arts and music festivals (090402)			
cost accrued up to this point in the organization	9.043.505,08	109.868 public	82,31 per public
Directorate of Memory, History and Heritage (9400.02)			
Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)			
cost accrued throughout the organization	10.825.297,89	169.293 visitors	63,94 per visitor
Barcelona History Museum Directorate (MUHBA) (9400.0202)			
cost accrued throughout the organization	9.905.966,70	816.989 visitors	12,12 per visitor
Directorate of Castell de Montjuïc (9400.0204)			
cost accrued throughout the organization	3.079.164,33	831.210 visitors	3,70 per visitor
Directorate of Frederic Marès Museum (9400.0207)			
cost accrued throughout the organization	3.171.475,31	55.947 visitors	56,69 per visitor
Directorate of Historic Archive (9400.0205)			
cost accrued throughout the organization	4.522.718,36	5.895 users face	767,21 per users
Directorate of Monastery of Pedralbes (9400.0201)			
cost accrued throughout the organization	3.508.350,27	77.881 visitors	45,05 per visitor
Directorate of Photographic Archive (9400.0209)			
cost accrued throughout the organization	1.465.996,38	1.373 users face	1.067,73 per users

CODE TABLES

CODE TABLES OF THE ORGANISATION

Area / Type / Management Office / Subdirectorate / Directorate / Unit

Social (2)	Department of Projects and Information Management (2001.000501)
City Council (0)	Department of Specialised Care Operations and Processes (2001.000503)
Manager's Office for Social Rights (2000)	Directorate of Planning and Control Services (2001.0003)
Directorate of Health Services (2000.04)	Department of Citizens Relations (2001.000301)
Department of Health (2000.040001)	Directorate of Research, Development and Innovation Services (2001.0008)
Directorate of Planning and Innovation (2000.03)	Department of Promoting Public Works (2001.000801)
Department of Administration and Personnel (2000.030001)	Manager's Office for Housing (2002)
Department of Infrastructure and Facilities (2000.030003)	Local Independent Bodies (2)
Department of Legal Services (2000.030002)	Municipal Institute of Social Services (IMSS). (2201)
Directorate of Strategy and Innovation Services (2000.0301)	Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
Department of Communications (2000.030101)	Department of Social Intervention in Public Areas (2201.0401)
Department of IT Systems Management (2000.030102)	Conflict Management from the Social Scope to the Urban Space (2201.040101)
Department of Planning and Processes (2000.030104)	Emergency and Social Emergencies Department (CUESB) (2201.0402)
Department of Research and Knowledge (2000.030105)	Directorate of Social Intervention to Vulnerable Population Groups Services (2201.03)
Department of Social Participation (2000.030103)	Department of Senior Citizens and for the Promotion of Personal Autonomy (2201.0302)
Directorate of Social Action (2000.01)	Department of Social Assistance to Family and Children (2201.0301)
Directorate of Children, Young People and Senior Citizens Services (2000.0102)	Child and Adolescent Care Teams (2201.030101)
Department of Promotion of Children (2000.010203)	Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)
Department of Promotion of the Senior Citizens (2000.010202)	Directorate of Territorial and Community Social Services (2201.02)
Department of Youth (2000.010201)	Department for Coverage of Basic Needs (2201.020001)
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	Dependency Service (SADEP) (2201.020002)
Directorate of Active Democracy and Decentralisation Services (2001.0006)	Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.0201)
Directorate of Citizen Rights and Diversity Services (2001.0004)	Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
Department of Citizen Rights (2001.000401)	Department of Economic and Administrative Services (2201.010003)
Directorate of Community Action Services (2001.0007)	Department of Human Resources (2201.010002)
Department of Associationism and Citizens Initiative (2001.000702)	Department of Legal Services (2201.010001)
Department of Local Facilities Network (2001.000703)	Department of Service Provision, Quality and Inspection (2201.010004)
Directorate of Feminism and LGBTBI Services (2001.0001)	Office of Economic Benefits (2201.010005)
Department of Care and Reception for Gender Violence (2001.000102)	Municipal Institute for People with Disabilities (IMPD) (2202)
Department of Information and Care for Women (2001.000101)	Department of Communications (2202.000001)
Department of Promotion of Women and LGBTBI Rights (2001.000103)	Department of Administration and Personnel (2202.0002)
Directorate of Immigration Reception and Support Services (2001.0002)	Department of Promotion and Support (2202.0003)
Directorate of Information and Citizen Support Services (2001.0005)	Department of Strategy and Coordination (2202.0001)
Department of Incident Assessment and Quality (2001.000504)	Department of Care and Advice (2202.000102)
Department of In-Person Services (2001.000502)	Department of Independent Living Services (2202.000101)

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Directorate of Facilities and Works Services (2203.0002)

Department of Facilities (2203.000201)

Department of Public Works (2203.000202)

Directorate of Planning and General Services (2203.0001)

Department of Administration (2203.000102)

Department of Communication and Press (2203.000103)

Legal Secretariat (2203.000101)

Directorate of Sports Events and Sports Promotion (2203.0003)

Department of Promotion (2203.000301)

Department of Sporting Events (2203.000302)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Department of Communications (4000.000001)

Directorate of Financial-Management and Resource-Monitoring Services (4000.03)

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Logistics and Infrastructure (4000.030003)

Directorate of Fire-Prevention, Extinction and Rescue Service (4000.05)

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Emergency Management Center Group (4000.050303)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Sanitary Group (4000.050304)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

Technical Support Unit / Technical-Operational Material Group (4000.050102)

Directorate of Legal-Advice Services (4000.01)

Directorate of Prevention Services (4000.02)

Headquarters of the Urban Guard (4000.04)

External Relations and Communications Cabinet (4000.040001)

Information and Procedures Office (ILO) (4000.040004)

Internal Procedures Unit (4000.040003)

Prefecture of the Technical Cabinet (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit / Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

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Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

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City Council (0)

Manager's Office for Urban Ecology (5000)

Directorate of Communication and Participation Services (5000.0001)

Department of Communications (5000.000101)

Directorate of Resources and Management Control (5000.02)

Department of Continuous Improvement (5000.020001)

Directorate of Economic Coordination Services (5000.0203)

Department of Administration (5000.020301)

Directorate of Strategic and Sustainability Culture Services (5000.0202)

Department of Educational Facilities and Programmes (5000.020201)

Directorate of Technical and Legal Services (5000.0201)

Department of Legal Procedures (5000.020101)

Directorate of Urban Model (5000.01)

Department of Foresight (5000.010001)

Department of Urban Projects (5000.010002)

Deputy Manager's Office for Environment and Urban Services (5001)

Department of Water-Cycle (5001.000001)

Directorate of Animal Rights Services (5001.0003)

Department of Animal Protection and Management (5001.000301)

Directorate of Cleaning and Waste Management Services (5001.0002)

Department of Cleaning Control and Evaluation (5001.000203)

Department of Operational Management (5001.000201)

Department of Waste Management (5001.000202)

Directorate of Energy and Environmental Quality Services (5001.0001)

Department of Environment Quality (5001.000104)

Department of Street Lighting (5001.000102)

Deputy Manager's Office for Mobility and Infrastructures (5002)

Department of Mobility Processes Coordination (5002.000003)

Department of Urban Resilience (5002.000001)

Department of Work Coordination in Public Areas (5002.000002)

Directorate of Infrastructure and Urban Space Services (5002.0001)

Department of Large Infrastructures (5002.000105)

Department of Projects and Works (5002.000103)

Department of Urban Space (5002.000104)

Directorate of Mobility Services (5002.0002)

Department of Mobility in the Territory (5002.000207)

Department of Mobility Management (5002.000206)

Department of Mobility Strategy (5002.000205)

Deputy Manager's Office for Urban Planning (5003)

Department of Information and Documentation (5003.000001)

Directorate of Inspection Services (5003.0003)

Department of Inspection Technical Coordination (5003.000301)

Directorate of Licensing Services (5003.0005)

Department of Operating Licenses (5003.000501)

Department of Pubic Work Licenses (5003.000502)

Directorate of Planning Services (5003.0004)

Directorate of Urban Architecture and Heritage Services (5003.0006)

Department of Architectural, Historical and Artistic Heritage (5003.000601)

Directorate of Urban Management Services (5003.0002)

Department of Urban Management Projects (5003.000201)

Directorate of Urban-Planning Action Services (5003.0001)

Local Independent Bodies (2)

Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)

Publicly Owned Business Organisations (4)

Municipal Institute of Parks and Gardens (IMPJ) (5401)

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Directorate of Green Spaces and Biodiversity (5401.01)

Department of Assessment and Projects (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

Projects (5401.010302)

Department of Biodiversity (5401.0104)

Sectorial Projects (5401.010402)

Strategic Monitoring (5401.010401)

Department of Resources (5401.0102)

Children's Play Areas (5401.010203)

Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

Territorial Administration (5401.010205)

Directorate of Conservation Services (5401.0101)

City trees (5401.010102)
Phytosanitary treatments (5401.010103)
Territory (5401.010101)

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Municipal Institute of Urban Planning (IMU) (5404)

Trading Companies (5)

Barcelona Municipal Services (BSM) (5501)

Barcelona Municipal Infrastructures (BIMSA) (5502)

Fomento de Ciudad (FOCISA) (5504)

Barcelona Water-Cycle (BCASA) (5505)

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City Council (0)

Manager's Office for District 01 Ciutat Vella (6001)

Department of Communications (6001.000002)
Department of Internal Resources (6001.000001)

Directorate of Legal Services and Delegate Secretariat (6001.0001)

Department of Legal Services (6001.000101)

Directorate of Licenses and Public Areas Services (6001.0004)

Department of Licenses and Inspections (6001.000402)

Department of Public Works and Maintenance (6001.000401)

Directorate of Services to People and the Territory (6001.0003)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

Manager's Office for District 02 Eixample (6002)

District Economic Promotion Office (6002.000001)

Directorate of General Services (6002.0002)

Department of Communications (6002.000202)

Department of Internal Resources (6002.000201)

Department of Legal Services (6002.000203)

Directorate of Licenses and Public Areas Services (6002.0004)

Department of Licenses and Inspections (6002.000402)

Department of Public Works and Maintenance (6002.000401)

Directorate of Services to People and the Territory (6002.0003)

Municipal District Council (6002.01)

District Councillor's Office (6002.0101)

Manager's Office for District 03 Sants-Monjuïc (6003)

Directorate of General Services (6003.0002)

Department of Communications (6003.000202)

Department of Internal Resources (6003.000201)

Department of Legal Services (6003.000203)

Directorate of Licenses and Public Areas Services (6003.0004)

Department of Licenses and Inspections (6003.000402)

Department of Public Works and Maintenance (6003.000401)

Directorate of Services to People and the Territory (6003.0003)

Municipal District Council (6003.01)

District Councillor's Office (6003.0101)

Manager's Office for District 04 Les Corts (6004)

Directorate of General Services (6004.0002)

Department of Communications (6004.000202)

Department of Internal Resources (6004.000201)

Department of Legal Services (6004.000203)

Directorate of Licenses and Public Areas Services (6004.0004)

Department of Licenses and Inspections (6004.000402)

Department of Public Works and Maintenance (6004.000401)

Directorate of Services to People and the Territory (6004.0003)

Municipal District Council (6004.01)

District Councillor's Office (6004.0101)

Manager's Office for District 05 Sarrià-Sant Gervasi (6005)

Directorate of General Services (6005.0002)

Department of Communications (6005.000202)

Department of Internal Resources (6005.000201)

Department of Legal Services (6005.000203)

Directorate of Licenses and Public Areas Services (6005.0004)

Collserola Office (6005.000403)

Department of Licenses and Inspections (6005.000402)

Department of Public Works and Maintenance (6005.000401)

Directorate of Services to People and the Territory (6005.0003)

Municipal District Council (6005.01)

District Councillor's Office (6005.0101)

Manager's Office for District 06 Gràcia (6006)

Directorate of General Services (6006.0002)

Department of Communications (6006.000202)

Department of Internal Resources (6006.000201)
 Department of Legal Services (6006.000203)
 Directorate of Licenses and Public Areas Services (6006.0004)
 Department of Licenses and Inspections (6006.000402)
 Department of Public Works and Maintenance (6006.000401)
 Directorate of Services to People and the Territory (6006.0003)
 Municipal District Council (6006.01)
 District Councillor's Office (6006.0101)
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 Directorate of General Services (6007.0002)
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 Department of Internal Resources (6007.000201)
 Department of Legal Services (6007.000203)
 Directorate of Licenses and Public Areas Services (6007.0004)
 Department of Licenses and Inspections (6007.000402)
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 District Councillor's Office (6007.0101)
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 Directorate of General Services (6008.0002)
 Department of Communications (6008.000202)
 Department of Internal Resources (6008.000201)
 Department of Legal Services (6008.000203)
 Directorate of Licenses and Public Areas Services (6008.0004)
 Department of Licenses and Inspections (6008.000402)
 Department of Public Works and Maintenance (6008.000401)
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 Municipal District Council (6008.01)
 District Councillor's Office (6008.0101)
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 Directorate of General Services (6009.0002)
 Department of Communications (6009.000202)
 Department of Internal Resources (6009.000201)
 Department of Legal Services (6009.000203)
 Directorate of Licenses and Public Areas Services (6009.0004)
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Department of Public Works and Maintenance (6009.000401)
 Directorate of Services to People and the Territory (6009.0003)
 Municipal District Council (6009.01)
 District Councillor's Office (6009.0101)
 Manager's Office for District 10 Sant Martí (6010)
 Directorate of General Services (6010.0002)
 Department of Communications (6010.000202)
 Department of Internal Resources (6010.000201)
 Department of Legal Services (6010.000203)
 Directorate of Licenses and Public Areas Services (6010.0004)
 Department of Licenses and Inspections (6010.000402)
 Department of Public Works and Maintenance (6010.000401)
 Directorate of Services to People and the Territory (6010.0003)
 Department of Coordination of Actions on the Besòs Strip (6010.000301)
 Municipal District Council (6010.01)
 District Councillor's Office (6010.0101)

Economy (7)

City Council (0)

Manager's Office for Economic Policy and Local Development (7001)

Department of Institutional Coordination (7001.000001)
 Directorate of Cooperative, Social and United Economic and Consumption Services (7001.0001)
 Department of Consumption (7001.000101)
 Department of Time and Care Economics Programmes (7001.000102)
 Operational Directorate of City Promotion (7001.0002)
 Manager's Office for Enterprise and Tourism (7002)
 Directorate of Commerce Services (7002.0001)
 Operational Directorate of Tourism and Events (7002.0003)

Local Independent Bodies (2)

Barcelona Municipal Markets Institute (IMMB) (7201)

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Barcelona Activa (BASA) (7501)

Education (8)

Local Independent Bodies (2)

Barcelona Municipal Institute of Education (IMEB) (8200)

Department of Organisation and Information Systems (8200.000002)

Department of Publications and Communication (8200.000003)

Technical Secretariat (8200.000001)

Municipal School Council (8200.0001)

Professional Training Council (8200.0002)

Directorate of Education Promotion (8200.02)

School libraries (8200.020001)

Department of City Education Programs (8200.0201)

Territorial Action for Education Services (8200.0202)

Directorate of Municipal Educational Centers (8200.03)

Educational Service: Support for Specific Educational Needs (SEN) (8200.030001)

Department of Infant Education (8200.0301)

Complementary Services (8200.030102)

Nursery Schools (8200.030101)

Municipal Conservatory of Barcelona (8200.0303)

Music Education Services (Music Schools) (8200.0302)

Directorate of Resources and General Services (8200.01)

Department of Economic Management (8200.0102)

General Services (8200.0104)

Archive (8200.010403)

Food Services (8200.010401)

Information Point and Reprographics (8200.010402)

Human Resources Services (8200.0103)

Legal Department and Delegate Secretary (8200.0101)

Consortiums (3)

Barcelona Education Consortium (CEB) (8301)

Internal Control Body (8301.0002)

Manager's Office Cabinet (8301.0001)

Directorate of Centers (8301.02)

Programming and Support for Schooling (8301.020001)

Educational Facilities (8301.0203)

Infant and Primary Education (8301.0201)

Secondary Education (8301.0202)

Directorate of Resources and Organisation (8301.01)

ICT Coordination (8301.010002)

Legal Services (8301.010001)

Financial Resources (8301.0102)

Human Resources (8301.0101)

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Barcelona Libraries Consortium (CBB) (9301)

Publicly Owned Business Organisations (4)

Barcelona Institute of Culture (ICUB). (9400)

Directorate of Marketing, Communication and Systems (9400.0002)

Department of Communications (9400.000202)

Sponsorship and Public Relations Group (9400.000201)

Systems Plan Group (9400.000203)

Presidency and press (9400.0003)

Technical Secretariat (9400.0001)

Direction Innovation, Knowledge and Visual Arts (9400.05)

Directorate of Cultural Programmes (9400.01)

Department of Festivals and Traditions (9400.010001)

Directorate of Festival Grec (9400.0101)

Directorate of Memory, History and Heritage (9400.02)

Department of Archaeological (9400.020001)

Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)

Diverse Group of Heritage Personnel (9400.020003)

Barcelona History Museum Directorate (MUHBA) (9400.0202)

CC Group Personal Property (Free Zone) (9400.020204)

Department of Administration (9400.020203)

Department of Collections (9400.020201)

Department of Public Programmes (9400.020202)

Directorate of Barcelona Design Museum (DHUB) (9400.0206)

Department of Administration (9400.020603)

Department of Collections (9400.020601)

Department of Public Programmes (9400.020602)

Directorate of Barcelona Ethnology Museum of World Cultures (9400.0208)

Department of Administration (9400.020803)

Department of Collections (9400.020801)

Department of Public Programmes (9400.020802)

Directorate of Castell de Montjuïc (9400.0204)

Directorate of El Born Culture Center and Memory (9400.0203)

Department of Administration (9400.020302)

Department of Public Programmes (9400.020301)

Directorate of Frederic Marès Museum (9400.0207)

[Directorate of Historic Archive \(9400.0205\)](#)

Department of Funds and Collections (9400.020501)

[Directorate of Monastery of Pedralbes \(9400.0201\)](#)

[Directorate of Photographic Archive \(9400.0209\)](#)

[Directorate of Promotion of Cultural Sectors \(9400.06\)](#)

Municipal Band (9400.060001)

[Directorate of Proximity Culture \(9400.04\)](#)

Department of Creation and International Relations Factories (9400.040001)

Department of Management of La Virreina Image Center, Chapel (9400.040002)

[Directorate of Resources \(9400.03\)](#)

Department of Architectural Projects (9400.030003)

Department of Economic Management (9400.030001)

Department of Human Resources (9400.030004)

Department of Legal Services (9400.030005)

Department of Production and Maintenance (9400.030002)

Diverse Personnel Group (9400.030006)

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- Activities and coordination of creation factories (090202)
- Activities and coordination of science programmes (090203)
- Educational and cultural activities (090204)

Cultural and outreach activities (0907)

- Courses and workshops (090703)
- Enhancing culture (090701)
- Hiring areas (090702)

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- Awards (090601)
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- Promoting heritage, memory and history (090107)
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Promoting the cultural sector (090101)

Promoting the performing arts (090110)

Promoting the theatre (090105)

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- Support and mediation (110302)

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- Activity Licenses (110401)

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- Active democracy (110206)
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- Participatory processes (110205)
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Electric vehicle infrastructures (120410)

Elevator and escalator apparatus (120406)

Maintenance of road and path markings (120403)

Maintenance of service galleries (120408)

Maintenance of vertical sign posts and signals (120404)

Management of events infrastructure: elements, teams, fences, signs, etc. (120409)

Pavement (120411)

Preventative maintenance and repairs to the public roads and pavements (120405)

Road structures (120402)

Urban furniture (120401)

Work Coordination in Public Areas (1201)

Coordination of public service infrastructures (ACEFAT) (120101)

Drafting studies, work projects, preliminary and receiving reports (120103)

Preventative maintenance and repairs to municipal buildings (120104)

Work and Mobility Coordination in Public Areas (COM) (120102)

Mobility (05)

Metropolitan transport (0504)

Metropolitan Transport Authority (ATM) (050401)

Miscellany (0599)

Amounts not allocated by the responsible Management (059901)

Mobility in the territory (0503)

Implementation of changes in mobility in the region (050301)

Mobility management (0501)

Public transport stops (050101)

Road safety initiatives and improvements (050102)

Traffic information (050103)

Traffic light installations (050105)

Traffic management (050104)

Mobility strategy (0502)

Road safety strategy (050202)

Urban Mobility Plan (050201)

Municipal mobility services (0505)

Bicing (050503)

Comprehensive road parking system (AREA) (050502)

Parking (050501)

Station (050505)

Tow truck service (050504)

Prevention, Fire Extinguishing and Rescue (07)

Counseling and Training (0701)

Citizen service and telephone consultations (070103)

Concerted visits with entities and companies (070102)

External training given by firefighters (070101)

Dissemination of prevention and participation of citizens (0710)

Bring open in fire stations (071002)

Informative activities (071003)

Visits of schools and groups to fire stations (071001)

Fires (0704)

Fires in buildings (070401)

Fires on public roads (070402)

Fires outside (070403)

Inspections (0711)

Fireworks and bonfires (071101)

Inspections of operation and of office (071102)

Miscellany (0799)

Amounts not allocated by the responsible Management (079901)

Operational prevention (0708)

Discharges of dangerous goods to the Port (070802)

Drills (070803)

Knowledge of the around (070801)

Proactive prevention (0712)

UOTs Proactive prevention (071201)

Reports and administrative actions (0709)

Mandatory project reports (070903)

Projects and events (070902)

Reports of events (070904)

Self-protection Plans (PAUs) SPEIS competition (070901)

Rescue (0707)

False alarms (070705)

Help and assistance to people (070701)

Rescues and capture of live animals (070704)

Rescues in elevators (070702)

Rescues of dead people (070703)

Technical assistance (0706)

Assistance abroad (070603)

Assistance in buildings (070601)

Assistance on public roads (070602)

Promoting the economy (10)

Consumption (1008)

Promoting consumerism, defending consumers, etc. (100801)

Entrepreneurship, enterprise and training (1005)

Business (100502)

Entrepreneurship (100501)

Training (100503)

Local socioeconomic development (1007)

Local development (100701)

Socioeconomic innovation (100702)

Markets (1001)

Markets (100104)

Processing files (100103)

Miscellany (1099)

Amounts not allocated by the responsible Management (109901)

Outsourced municipal services (1002)

Parc Fòrum and Parc Montjuic (100202)
Parc Güell (100204)
The Olympic Ring (100203)
Zoo (100201)

Portfolio companies (1003)

Cementiris, SA (100301)
Mercabarna, SA (100303)
Parc d'Atraccions del Tibidabo, SA (100302)
Tractament i Selecció de Residus, SA (TERSA) (100304)

Promoting employment strategies (1004)

Comprehensive projects (100401)
Cross-departmental programmes (100402)
Orientation and training (100403)

Promoting the city's economy (1006)

Civic officers (100606)
Promoting the city's economy (100602)
Support for commerce and tourism (100603)
Tourism and events (100604)
Tourism and events (100605)

Time and quality of life (1009)

Full-time family programmes (100901)
Full-time youth programmes (100905)
NUST companies network (100902)
Strategic planning, studies and evaluation of programmes (100903)
Time banks (100904)

Social Rights (03)

Adolescence/Early adulthood (0308)

Activities and coordination of youth centres and youth information points (PIJ) (030808)
Information services and resources for organisations (030803)
Night-time study rooms (030805)
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
Promoting young people (030809)
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
Strategic planning and evaluation of programmes (030807)

Support for alternative leisure and culture and youth creation culture (030806)

Youth employment and job placement programmes (030804)

Assistance for individuals and families (0313)

Basic social care services for individuals and families (031301)
Economic provisions (031303)
Home Care Service (SAD) (031302)
Prevention services for social exclusion (031305)
Services for covering basic needs (031304)
Social action and social integration programmes (031306)

Assistance for organisations (0314)

Group and community-based prevention services (031401)
Support services for groups (031402)
Support services for various groups using the resources of the community environment (031403)

Assistance for vulnerable people (0301)

Coverage of food requirements (030105)
Coverage of hygiene requirements (030106)
Daycare (030104)
Evictions warehouse (030107)
Inclusion housing with socio-educational support (030102)
Municipal inclusion support projects (030110)
Organisations for the social inclusion of the homeless (030109)
Support for personal preemptory needs (030108)
Support in gaining access to housing (030103)
Temporary residential care (030101)

Citizens' rights (0310)

Assistance for mediation and consultation of rights (031002)
International networks (031003)
Local strategy for the Gypsy community (031005)
Promoting education and awareness about citizens' rights and duties (031004)
Promoting religious freedom (031001)

Community action (0307)

Community action (030702)
Community development plan (030701)

Elderly people (0303)

Activities and coordination of municipal senior citizen centres and areas (030301)
Agreements (030310)
Assistance for mistreated senior citizens (030313)
Assisted-living housing (030304)
Daycare for senior citizens (030302)

Emergency care for senior citizens (030305)
Live and coexist programme (030309)
Organisations for the promotion of senior citizens (030316)
Organisations providing care for senior citizens (030315)
Promoting active ageing (030312)
Promoting senior citizens (030314)
Residential care for senior citizens (030303)
Senior citizen's travel card ("Targeta rosa") (030311)
Subsidised travel (030308)
Telephone helpline (030307)
Temporary stays in homes (030306)

Entities (0320)

Promotion of the activity for the operation of the entities (032001)

Family and children (0302)

Activities and coordination of children's and adolescents' centres and children's play areas. (030204)
Activities and coordination of open centres (030202)
Care Team for Infants and Adolescents (EAIA) (030201)
Collaborative families (030203)
Holiday campaign (030205)
Organisations for the promotion of children (030211)
Organisations providing psychotherapy assistance to children at risk (030209)
Organisations with open centres and day centres (030208)
Organisations with projects to assist children at risk (030210)
Promoting and getting involved with childhood (030207)
Promoting childhood and adolescence (030206)

Miscellany (0399)

Amounts not allocated by the responsible Management (039901)

Multiculturalism and immigration (0306)

Antirumour strategy (030602)
Assistance for Foreign Expatriates (030607)
Assistance for refugees (030611)
Immigration and education programme (030601)
Immigration and participation programme (030608)
Language courses (030609)
Multicultural coexistence and awareness of migration programmes (030606)
Reception plan (030603)
Reunification programme: new families (030604)
Settlement and housing reports (030605)
Social advancement of immigration (030610)

People with disabilities: planning and evaluation services (0319)

Accessibility Plan (031901)
Memories and Publications (031902)

People with disabilities: service to support to lead an independent life (0316)

Assistance in early care (031602)
Personal assistant (031601)
Residential care (031603)

People with disabilities: specialised care and counselling services (0315)

Enquiry management (031502)
Job placement (031503)
Management of transport cards and parking (031501)

People with disabilities: support services (0317)

Accessibility services (031703)
Promotion services (031701)
Specialist transport (031704)

Public health (0311)

Care programme and prevention for drug-dependency (031101)
Municipal Staff Health Care Provision (PAMEM) (031107)
Promoting and taking care of health (031102)
Promoting health (031106)
Promoting health and disease prevention (031104)
Public health protection programme (031103)
Research, innovation and evaluation (031105)

Social emergencies (0304)

Social emergencies (030401)

Social interventions in public areas (0305)

Assistance and support for homeless people (030501)
Conflict management (030503)
Identification and intervention with foreign minors (030504)
Office of the Irregular Settlement Plan (OPAI) (030505)
Social assistance for the travelling community (030502)

Strategy and Innovation (0318)

Memories and Publications (031801)

Women (0312)

Care for women and children against gender violence (031204)
Care services for gender violence (031202)
Care services for women engaged in prostitution and victims of sexual exploitation (031206)
Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)
Information, awareness and prevention campaigns (031201)

Prevention services against gender violence (031203)
Promoting equality between men and women (031205)
Social advancement of women (031208)
Strategic planning, studies and evaluation of programmes (031207)

Sport (04)

Encouragement and promotion of practising sports (0401)

Holiday campaigns (040104)
Programmes for organisations (040102)
Sport for school-age children (040101)
Sport, health and society (040105)
Sports Organisations (040106)

Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)

Municipal sportive installations (040301)
Other equipments (040303)

Sporting Events (0402)

City events (040203)
Major ad-hoc sporting events (040201)

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)

Advice and consultation about the heritage protection of works (010601)
Monitoring work on architectural heritage (010603)
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)

Architecture and contemporary urban planning (0117)

Collection (011705)
Conferences and debates (011702)
Exhibitions (011701)
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)
Mies Awards (011704)
Publications (011703)
Ticket and shop sales (011707)
University projects (011708)

Campaigns (0110)

Rehabilitation support (011001)

Communication (0115)

Advertising (011503)
Mobile applications (011501)
Websites (011502)

Information and documentation (0107)

In-person urban planning information (010701)
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)
Online consultation of town planning information (010703)
Online urban planning information (010702)

Initiatives (0112)

Courtyards (011201)
Emblematic establishments (011202)
Other initiatives: canvases, protocols, etc. (011203)

Investment management (0116)

Coordination of investments in the territory (011602)
Investment management (BIMSA) (011601)

Itineraries (0114)

Books and magazines (CoupDeFouet, etc.) (011402)
Centre del Modernisme - Pavellons Güell (011404)
Coup De Fouet Congress: Modernism and Art Nouveau (011403)
Fairs (011405)
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

Planning (0101)

Collaboration and support for the Directorate of Citizen Participation (010102)
Drafting and processing of administrative reports for public urban planning (010103)
Orientation and processing of administrative reports for private urban planning (010101)
Urban planning in the city (010104)

Projects (0111)

Dividing walls (011101)
Small landscapes (011102)

Public road licenses (0104)

Activity inspections in public areas (010406)
Commercial occupancy licenses for pavements and public areas (010403)

Dropped curb licenses for public roads (010401)
 Individual points of sale and newspaper kiosks in public areas (010408)
 Licenses for markets and traditional fairs (010405)
 Minor construction work licenses (010407)
 Parking reservations in public areas (010402)
 Private events in public area licenses (010404)

Urban landscape (0109)

Information and procedures regarding urban landscape (010902)
 Information and support regarding urban landscape (010901)

Urban model projects (0119)

Drafting public area projects (011901)
 Drafting strategic studies (011903)
 Management and refurbishment of urban furniture (011902)

Urban planning document resources and databases (0108)

Digitalisation of the document archive (010801)
 Maintenance of urban databases (alphanumeric and graphical) (010802)

Urban Planning Initiatives (0118)

Listed ruin (011804)
 Processing licenses for major works (011803)
 Subsidiary implementation file (011802)
 Urban planning files and reports (011801)

Urban planning inspection (0105)

Inspections and monitoring (010502)
 Planning discipline records (010501)

Urban planning licenses (0103)

Assistance and orientation for activity-based projects (010305)
 Assistance and orientation for private works projects (010301)
 Licenses and certifications related to registry operations (010304)
 Preliminary reports to the presentation of works dossiers (010302)
 Preliminary reports to the request of activity dossiers (010306)
 Processing operations dossiers (010307)
 Processing works dossiers (010303)

Urban planning management (0102)

Administrative launches (010205)
 Compulsory purchases (010201)
 Economic studies and assessments (010204)
 Mandatory and elective reports (010203)
 Reparcelling (projects and others) (010202)
 Road concessions (010206)

Urbanisation and demolition (010207)

