

Cost Report 2020

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)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	60.199,90	2 conferences / debates	30.099,95 per conference / debate
Exhibitions (011701)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	72.372,89	4 exhiitions	18.093,22 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	126.403,08	3 interventions	42.134,36 per intervention
Publications (011703)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	28.113,96	1 publications	28.113,96 per publication
Ticket and shop sales (011707)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.098.067,20	24.671 visitors	44,51 per visitor
Campaigns (0110)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	5.749.829,90	361 actions	15.927,51 per action
Itineraries (0114)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.612.178,60	1 route / publication	1.612.178,60 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	193,69	3 publications	64,56 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	432.957,61	376 guided tours	1.151,48 per tour
Planning (0101)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.658.104,01	75 plans, studies and resources	22.108,05 per plan, study or resource
Projects (0111)			
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	872.353,70	13 restoration	67.104,13 per restoration
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	3.956.194,94	10.538 authorized procedures initiated	375,42 per procedure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	469.552,80	1.425 authorized procedures initiated	329,51 per procedure
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	242.400,54	1.793 authorized procedures initiated	135,19 per procedure
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	259.167,59	921 authorized procedures initiated	281,40 per procedure
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	481.507,39	482 authorized procedures initiated	998,98 per procedure
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	118.531,97	1.659 authorized procedures initiated	71,45 per procedure
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	728.311,46	968 authorized procedures initiated	752,39 per procedure
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	343.637,34	783 authorized procedures initiated	438,87 per procedure
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	575.534,76	669 authorized procedures initiated	860,29 per procedure
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	150.863,85	773 authorized procedures initiated	195,17 per procedure
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	492.072,72	1.065 authorized procedures initiated	462,04 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	1.789.017,98	9.499 licenses for occupation of public roads resolved	188,34 per employment license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	38.822,75	2.475 licenses for occupation of public roads resolved	15,69 per employment license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	306.418,45	1.243 licenses for occupation of public roads resolved	246,52 per employment license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	86.902,89	688 licenses for occupation of public roads resolved	126,31 per employment license
Manager's Office for District 04 Les Corts (6004)			

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	81.304,74	414 licenses for occupation of public roads resolved	196,39 per employment license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	118.531,97	529 licenses for occupation of public roads resolved	224,07 per employment license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	189.573,81	478 licenses for occupation of public roads resolved	396,60 per employment license
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	343.637,34	426 licenses for occupation of public roads resolved	806,66 per employment license
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	233.185,47	665 licenses for occupation of public roads resolved	350,65 per employment license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	21.970,77	680 licenses for occupation of public roads resolved	32,31 per employment license
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	274.055,28	1.901 licenses for occupation of public roads resolved	144,16 per employment license
Minor construction work licenses (010407)			
cost accrued throughout the organization	1.802.226,43	37.010 authorizations for minor work	48,70 per authorization
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	224.132,58	2.517 authorizations for minor work	89,05 per authorization
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	222.568,52	7.777 authorizations for minor work	28,62 per authorization
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	153.052,55	3.986 authorizations for minor work	38,40 per authorization
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	162.631,71	2.010 authorizations for minor work	80,91 per authorization
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	118.531,97	4.367 authorizations for minor work	27,14 per authorization
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	76.335,26	3.405 authorizations for minor work	22,42 per authorization
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	343.637,34	3.127 authorizations for minor work	109,89 per authorization
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	194.370,60	2.521 authorizations for minor work	77,10 per authorization
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	28.396,72	2.714 authorizations for minor work	10,46 per authorization

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	183.954,66	4.586 authorizations for minor work	40,11 per authorization
Private events in public area licenses (010404)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	94.614,51	1.451 event authorizations	65,21 per authorization
Urban planning document resources and databases (0108)			
Digitalisation of the document archive (010801)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	393.778,37	399 digitized documents	986,91 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	393.778,37	320 transcriptions	1.230,56 per transcription
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	323.011,13	1.040 resolved major work licenses	310,59 per license
Subsidiary implementation file (011802)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	90.995,69	12 files	7.582,97 per file
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	2.063,58	30 files	68,79 per file
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	52.384,88	1 files	52.384,88 per file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	14.841,97	3 files	4.947,32 per file
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	115.411,48	1 files	115.411,48 per file
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	136.921,73	2 files	68.460,86 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.421.130,42	1.498 resolved town planning reports	948,69 per report
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	63.625,33	272 resolved town planning reports	233,92 per report

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	80.103,25	808 resolved town planning reports	99,14 per report
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	184.795,02	71 resolved town planning reports	2.602,75 per report
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	36.176,76	46 resolved town planning reports	786,45 per report
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	160.786,65	36 resolved town planning reports	4.466,30 per report
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	76.259,71	4 resolved town planning reports	19.064,93 per report
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	476.929,72	23 resolved town planning reports	20.736,07 per report
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	19.442,84	124 resolved town planning reports	156,80 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	1.783.992,57	25.285 inspection and control	70,56 per inspection
Planning discipline records (010501)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.783.992,57	23.257 files	76,71 per file
Urban planning licenses (0103)			
Processing operations dossiers (010307)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	341.526,29	3.437 permission/permits/licenses	99,37 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	341.526,29	41.223 permission/permits/licenses	8,28 per permission/permit/license

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)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	251.296,61	2.080 animals	120,82 per animal
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	10.857.272,14	203.666 trees and park	53,31 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	186.693.029,19	1.802 green areas and parks	103.603,23 per green area / parc
cost accrued up to this point in the organization	186.693.029,19	10.043.580 square meters of sidewalks to be cleaned	18,59 per square meter
Graffiti removal (020202)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	8.628.373,88	254.820 square meters	33,86 per square meter
Collection and waste management (0201)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	110.687.354,11	40.678 collection points	2.721,06 per point
cost accrued up to this point in the organization	110.687.354,11	26.515 containers	4.174,52 per container
Commercial waste (020103)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	12.337.131,88	30.412 tons of commercial origin	405,67 per ton
Furniture and junk collection (020104)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	16.199.147,86	33.923 tons of furniture and junk	477,53 per ton
Green points for waste treatment and selection (TERSA) (020101)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	6.944.739,96	15.535 number of tonnes collected	447,04 per tonnes
Municipal market waste (020102)			
cost accrued throughout the organization	9.260.787,36	9.785 ton collected	946,43 per ton
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	5.565.783,43	9.785 ton collected	568,81 per ton

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Environmental protection (0211)			
Other environmental initiatives (021104)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	9.807,64	101 interventions	97,11 per intervention
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	433.465,70	62 measurements	6.991,38 per measurements
Initiatives (0210)			
Fountains (021001)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	9.367.649,30	2.040 fountains	4.591,98 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	338.246,91	3.163 opening hours	106,94 per opening hour
Management and maintenance of the coastline (021003)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	274.024,42	227.770 square meters of beach	1,20 per square meter
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	4.811.748,01	894 children's play areas	5.382,27 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	39.822.586,95	5.482 flower beds	7.264,24 per flower bed
Maintenance of green urban spaces (021301)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	36.036.982,21	9.851.607 square meters of green spaces	3,66 per square meter
Networks (0209)			
Urban drainage network (020901)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	23.313.420,24	1.645 Kms network	14.172,29 per Km network
Operation and maintenance of public street lighting (0208)			

ENVIRONMENT AND URBAN SERVICES (02)**MANAGEMENT INDICATORS BY ACTIVITY**

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	23.612.281,48	163.625 points of light controlled	144,31 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	7.814.672,18	16 community centres	488.417,01 per community centre
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.924.656,78	88.533 users	89,51 per user
Home Care Service (SAD) (031302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	98.074.791,58	23.539 users	4.166,48 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	25.129.515,84	557.068 served meals	45,11 per served meal
Daycare (030104)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	4.070.847,39	2.851 people attended to	1.427,87 per person
Support in gaining access to housing (030103)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	11.242.220,55	143 awarded flats	78.616,93 per awarded flat
Temporary residential care (030101)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	15.418.884,81	104 users	148.258,51 per user
Elderly people (0303)			
cost accrued throughout the organization	43.729.479,04	351.986 people over 64	124,24 per person
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	17.602.783,96	351.986 people over 64	50,01 per person
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued throughout the organization	8.404.672,60	58 community centres	144.908,15 per community centre
Daycare for senior citizens (030302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	58.049,69	6.905 stays	8,41 per Stay
Emergency care for senior citizens (030305)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	4.413.629,23	91.505 users	48,23 per user
Promoting active ageing (030312)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	253.419,65	351.986 people over 64	0,72 per person
Residential care for senior citizens (030303)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	9.268.082,92	88.880 stays	104,28 per Stay
Telephone helpline (030307)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	6.793.153,27	102.919 users	66,00 per user
Temporary stays in homes (030306)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	58.049,69	37 users	1.568,91 per user
Family and children (0302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	14.145.046,17	218.273 people under 16	64,80 per person
Activities and coordination of open centres (030202)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	977.384,57	2.571 minors cared for	380,16 per minor
Care Team for Infants and Adolescents (EAIA) (030201)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	1.059.648,88	4.062 children and teenagers attended to	260,87 per child / teenager
Promoting childhood and adolescence (030206)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	74.329,30	1.001 children and teenagers attended to	74,26 per child / teenager
Immigration (0306)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	12.509.661,23	19.001 people attended to	658,37 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	5.178.610,36	53 users	97.709,63 per user
People with disabilities: specialised care and counselling services (0315)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Management of transport cards and parking (031501)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	127.494,69	5.843 permission/permits/licenses	21,82 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	2.908.763,14	166.129 participants	17,51 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued throughout the organization	20.199.161,08	62 centres	325.792,92 per centre
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	17.467.586,34	129.461 subscribers	134,93 per subscriber
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	369.972,06	5 centres	73.994,41 per centre
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	416.696,32	7 centres	59.528,05 per centre
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	364.042,40	6 centres	60.673,73 per centre
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	323.146,70	3 centres	107.715,57 per centre
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	218.323,91	1 centres	218.323,91 per centre
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	36.431,93	4 centres	9.107,98 per centre
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	32.208,01	6 centres	5.368,00 per centre
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	316.037,05	6 centres	52.672,84 per centre
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	505.765,31	14 centres	36.126,09 per centre
Sporting Events (0402)			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	2.557.013,50	88.335 participants	28,95 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)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	15.191.980,29	104.550 users	145,31 per user
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	3.110.666,90	104.550 users	29,75 per user
Station (050505)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	2.776.070,78	1.017.069 travellers	2,73 per travellers

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)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	33.398.973,48	59.756 interventions	558,92 per intervention
Irregular activities in public spaces. (060703)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	906.102,23	81.641 complaints	11,10 per complaint
Measures for alerts (060712)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	245.464,40	2.890 interventions	84,94 per intervention
Public disturbances in public areas (060702)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.857.926,35	28.796 interventions	64,52 per intervention
Public establishments (060705)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	3.739.930,49	2.042 inspection reports	1.831,50 per inspections
Shows and others (060706)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	42.750,10	8.536 interventions	5,01 per intervention
Violation of other municipal byelaws (060710)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.821.843,77	31.117 interventions	58,55 per intervention
Traffic (0601)			
Accident assistance (060105)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	12.185.716,02	5.711 accidents	2.133,73 per accident
Management of other offences (060108)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.479.462,58	864.559 complaints	1,71 per complaint
Management of vehicles, storage procedures and escorts (060109)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	723.533,82	2.343 interventions	308,81 per intervention
Other traffic incidents (060114)			

GUÀRDIA URBANA CITY POLICE (06)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.023.224,12	4.364 interventions	234,47 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)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	953.930,34	125 students	7.631,44 per student participant
Fires (0704)			
Fires in buildings (070401)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	1.463.185,44	2.123 expiry	689,21 per expiry
Fires on public roads (070402)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	816.315,90	1.542 expiry	529,39 per expiry
Operational prevention (0708)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	4.016.879,16	1.567 actions	2.563,42 per action
Drills (070803)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	1.207.629,79	25 simulations	48.305,19 per simulation
Rescue (0707)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	3.280.316,91	5.805 interventions	565,08 per intervention
False alarms (070705)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	440.420,74	1.691 interventions	260,45 per intervention
Technical assistance (0706)			
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	2.301.413,32	5.647 interventions	407,55 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	5.030.472,83	534 students	9.420,36 per student participant
Music schools (080202)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	4.550.243,69	5 schools	910.048,74 per school
cost accrued up to this point in the organization	4.550.243,69	2.233 students	2.037,73 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	80.561.979,16	101 schools	797.643,36 per school
cost accrued throughout the organization	80.561.979,16	8.409 students	9.580,45 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	72.550.035,83	101 schools	718.317,19 per school
cost accrued up to this point in the organization	72.550.035,83	8.409 students	8.627,67 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	7.992.559,56	101 schools	79.134,25 per school
cost accrued up to this point in the organization	7.992.559,56	8.409 students	950,48 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	18.229.397,16	661.041 for attendees of festive events	27,58 per attendee
District festivals (090302)			
cost accrued throughout the organization	5.615.940,72	540 festive activities	10.399,89 per festive activity
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	232.827,86	12 festive activities	19.402,32 per festive activity
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	481.076,02	118 festive activities	4.076,92 per festive activity
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	435.235,77	168 festive activities	2.590,69 per festive activity
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	452.870,21	6 festive activities	75.478,37 per festive activity
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	6.396,02	5 festive activities	1.279,20 per festive activity
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.131.524,31	18 festive activities	62.862,46 per festive activity
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	173.435,28	183 festive activities	947,73 per festive activity
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	623.202,75	15 festive activities	41.546,85 per festive activity
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	980.425,95	15 festive activities	65.361,73 per festive activity
Festivals (0904)			
Performing arts and music festivals (090402)			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	11.352.723,06	23.371 public	485,76 per public
Libraries (0908)			
cost accrued throughout the organization	20.322.358,49	2.510.629 visitors	8,09 per visitor
Activities and coordination of libraries (090801)			
cost accrued throughout the organization	20.322.358,49	40 libraries	508.058,96 per library
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	15.842,71	4 libraries	3.960,68 per library

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	46.344,28	6 libraries	7.724,05 per library
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	106.289,99	3 libraries	35.430,00 per library
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	14.957,90	2 libraries	7.478,95 per library
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	67.466,75	3 libraries	22.488,92 per library
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	12.498,91	5 libraries	2.499,78 per library
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	38.898,53	4 libraries	9.724,63 per library
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	13.455,66	6 libraries	2.242,61 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	26.127.174,00	152.339 users	171,51 per user
Business (100502)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	14.678.626,64	35.030 companies	419,03 per participating company
Entrepreneurship (100501)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	7.076.772,10	24.676 users	286,79 per user
Training (100503)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	4.371.775,27	92.633 students	47,19 per student
Outsourced municipal services (1002)			
Zoo (100201)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	19.807.980,92	302.691 visitors	65,44 per visitor
Promoting employment strategies (1004)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	33.807.621,50	132.762 users	254,65 per user
Promoting the city's economy (1006)			
Tourism and events (100604)			
Area Manager's Office for Economy, Resources and Economic Promotion (7000)			
cost accrued up to this point in the organization	1.728.497,97	4.100.000 tourists	0,42 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	3.441.858,64	107 resolved activity licenses	32.166,90 per license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	84.647,18	11 resolved activity licenses	7.695,20 per license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.193.600,79	28 resolved activity licenses	42.628,60 per license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	294.781,20	13 resolved activity licenses	22.675,48 per license
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	111.650,02	22 resolved activity licenses	5.075,00 per license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	948.255,79	5 resolved activity licenses	189.651,16 per license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	235.893,53	4 resolved activity licenses	58.973,38 per license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	198.416,47	6 resolved activity licenses	33.069,41 per license
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	276.781,10	18 resolved activity licenses	15.376,73 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued throughout the organization	367.805,07	432 civil marriages	851,40 per civil marriage
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	10.382,59	21 civil marriages	494,41 per civil marriage
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	25.841,11	46 civil marriages	561,76 per civil marriage
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	65.387,40	50 civil marriages	1.307,75 per civil marriage
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	20.544,06	52 civil marriages	395,08 per civil marriage
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	95.804,12	29 civil marriages	3.303,59 per civil marriage
Manager's Office for District 08 Nou Barris (6008)			

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	84.653,65	60 civil marriages	1.410,89 per civil marriage
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	36.788,67	58 civil marriages	634,29 per civil marriage
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	28.403,48	60 civil marriages	473,39 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	172.948,37	4.475 complaints and grievances	38,65 per complaint or grievance
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	221.591,39	6.329 complaints and grievances	35,01 per complaint or grievance
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	412.671,98	460 complaints and grievances	897,11 per complaint or grievance
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	201.078,32	2.050 complaints and grievances	98,09 per complaint or grievance
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	327.064,00	1.157 complaints and grievances	282,68 per complaint or grievance
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	32.622,05	2.178 complaints and grievances	14,98 per complaint or grievance
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	190.472,15	3.335 complaints and grievances	57,11 per complaint or grievance
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	86.973,79	1.606 complaints and grievances	54,16 per complaint or grievance
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	389.858,64	6.001 complaints and grievances	64,97 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
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	2.401.859,44	135 lifting devices	17.791,55 per device
Maintenance of service galleries (120408)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	304.975,28	36.000 linear metres	8,47 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued throughout the organization	2.448.175,87	1.450 events	1.688,40 per event
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	756.672,35	73.381 closures used	10,31 per closure
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	79.921,49	148 events	540,01 per event
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	244.249,78	118 events	2.069,91 per event
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	52.538,73	148 events	354,99 per event
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	76.445,24	233 events	328,09 per event
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	270.956,08	147 events	1.843,24 per event
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	601.297,84	133 events	4.521,04 per event
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	316.421,47	162 events	1.953,22 per event
Pavement (120411)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	78.255,03	77.692 square meters of pavement	1,01 per square mete
Road structures (120402)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	2.789.889,27	879 structures	3.173,94 per structure
Urban furniture (120401)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			

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	1.189.484,76	106.935 signals	11,12 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	161.504,97	31 of projects	5.209,84 per project
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	337.603,61	32 of projects	10.550,11 per project
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	93.059,59	64 of projects	1.454,06 per project
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	11.434,91	7 of projects	1.633,56 per project
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	202.422,06	6 of projects	33.737,01 per project
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	183.757,01	85 of projects	2.161,85 per project
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	188.932,81	16 of projects	11.808,30 per project
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	76.403,18	5 of projects	15.280,64 per project
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	157.882,59	6 of projects	26.313,77 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	27.078.399,20	616 buildings	43.958,44 per building
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	2.719.173,80	56 buildings	48.556,68 per building
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	2.000.417,80	59 buildings	33.905,39 per building
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	2.944.198,66	81 buildings	36.348,13 per building
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	1.128.046,59	28 buildings	40.287,38 per building
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	930.080,77	28 buildings	33.217,17 per building

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.557.514,73	28 buildings	55.625,53 per building
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	2.256.605,25	58 buildings	38.906,99 per building
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	1.749.555,18	75 buildings	23.327,40 per building
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	1.939.252,37	134 buildings	14.472,03 per building
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	2.526.573,13	69 buildings	36.617,00 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	31.334.541,76	7.862 renting units	3.985,57 per unit

MANAGEMENT INDICATORS PER ORGANISATION

SOCIAL (2)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
Elderly people (0303)			
Promoting active ageing (030312)			
cost accrued up to this point in the organization	253.419,65	351.986 people over 64	0,72 per person
Residential care for senior citizens (030303)			
cost accrued up to this point in the organization	9.268.082,92	88.880 stays	104,28 per Stay
Family and children (0302)			
Promoting childhood and adolescence (030206)			
cost accrued up to this point in the organization	74.329,30	1.001 children and teenagers attended to	74,26 per child / teenager
Immigration (0306)			
cost accrued up to this point in the organization	12.509.661,23	19.001 people attended to	658,37 per person
Municipal Institute of Social Services (IMSS). (2201)			
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
cost accrued up to this point in the organization	7.924.656,78	88.533 users	89,51 per user
Home Care Service (SAD) (031302)			
cost accrued up to this point in the organization	98.074.791,58	23.539 users	4.166,48 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
cost accrued up to this point in the organization	25.129.515,84	557.068 served meals	45,11 per served meal
Daycare (030104)			
cost accrued up to this point in the organization	4.070.847,39	2.851 people attended to	1.427,87 per person
Support in gaining access to housing (030103)			
cost accrued up to this point in the organization	11.242.220,55	143 awarded flats	78.616,93 per awarded flat
Temporary residential care (030101)			
cost accrued up to this point in the organization	15.418.884,81	104 users	148.258,51 per user
Elderly people (0303)			
cost accrued up to this point in the organization	17.602.783,96	351.986 people over 64	50,01 per person
Daycare for senior citizens (030302)			
cost accrued up to this point in the organization	58.049,69	6.905 stays	8,41 per Stay
Emergency care for senior citizens (030305)			
cost accrued up to this point in the organization	4.413.629,23	91.505 users	48,23 per user

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Telephone helpline (030307)			
cost accrued up to this point in the organization	6.793.153,27	102.919 users	66,00 per user
Temporary stays in homes (030306)			
cost accrued up to this point in the organization	58.049,69	37 users	1.568,91 per user
Family and children (0302)			
cost accrued up to this point in the organization	14.145.046,17	218.273 people under 16	64,80 per person
Activities and coordination of open centres (030202)			
cost accrued up to this point in the organization	977.384,57	2.571 minors cared for	380,16 per minor
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued up to this point in the organization	1.059.648,88	4.062 children and teenagers attended to	260,87 per child / teenager
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	5.178.610,36	53 users	97.709,63 per user
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	127.494,69	5.843 permission/permits/licenses	21,82 per permission/permit/license
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	2.908.763,14	166.129 participants	17,51 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	17.467.586,34	129.461 subscribers	134,93 per subscriber
Sporting Events (0402)			
City events (040203)			
cost accrued up to this point in the organization	2.557.013,50	88.335 participants	28,95 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	31.334.541,76	7.862 renting units	3.985,57 per unit

SOCIAL (2)**MANAGEMENT INDICATORS BY ORGANISATION**

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
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SECURITY AND PREVENTION (4)

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count		Unit Cost
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)				
Environmental protection (0211)				
Other environmental initiatives (021104)				
cost accrued up to this point in the organization	9.807,64	101	interventions	97,11 per intervention
Administrative police (0607)				
Ensuring coexistence among neighbourhood residents (060701)				
cost accrued up to this point in the organization	33.398.973,48	59.756	interventions	558,92 per intervention
Irregular activities in public spaces. (060703)				
cost accrued up to this point in the organization	906.102,23	81.641	complaints	11,10 per complaint
Measures for alerts (060712)				
cost accrued up to this point in the organization	245.464,40	2.890	interventions	84,94 per intervention
Public disturbances in public areas (060702)				
cost accrued up to this point in the organization	1.857.926,35	28.796	interventions	64,52 per intervention
Public establishments (060705)				
cost accrued up to this point in the organization	3.739.930,49	2.042	inspection reports	1.831,50 per inspections
Shows and others (060706)				
cost accrued up to this point in the organization	42.750,10	8.536	interventions	5,01 per intervention
Violation of other municipal byelaws (060710)				
cost accrued up to this point in the organization	1.821.843,77	31.117	interventions	58,55 per intervention
Traffic (0601)				
Accident assistance (060105)				
cost accrued up to this point in the organization	12.185.716,02	5.711	accidents	2.133,73 per accident
Management of other offences (060108)				
cost accrued up to this point in the organization	1.479.462,58	864.559	complaints	1,71 per complaint
Management of vehicles, storage procedures and escorts (060109)				
cost accrued up to this point in the organization	723.533,82	2.343	interventions	308,81 per intervention
Other traffic incidents (060114)				
cost accrued up to this point in the organization	1.023.224,12	4.364	interventions	234,47 per intervention
Operational and Support Resources Division (4004.03)				
Judicial Support Office (4004.030001)				
cost accrued throughout the organization	14.219.208,65	2.570	complaints	5.532,77 per complaint
Traffic Division (4004.04)				
Accident Investigation and Prevention Unit (4004.0402)				

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Recorded Images Unit (4004.040201)			
cost accrued throughout the organization	3.835.600,01	698.668	complaints 5,49 per complaint
Central Traffic Unit (4004.0401)			
cost accrued throughout the organization	11.311.472,15	32.965	complaints 343,14 per complaint
Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
Counseling and Training (0701)			
External training given by firefighters (070101)			
cost accrued up to this point in the organization	953.930,34	125	students 7.631,44 per student participant
Fires (0704)			
Fires in buildings (070401)			
cost accrued up to this point in the organization	1.463.185,44	2.123	expiry 689,21 per expiry
Fires on public roads (070402)			
cost accrued up to this point in the organization	816.315,90	1.542	expiry 529,39 per expiry
Operational prevention (0708)			
cost accrued up to this point in the organization	4.016.879,16	1.567	actions 2.563,42 per action
Drills (070803)			
cost accrued up to this point in the organization	1.207.629,79	25	simulations 48.305,19 per simulation
Rescue (0707)			
cost accrued up to this point in the organization	3.280.316,91	5.805	interventions 565,08 per intervention
False alarms (070705)			
cost accrued up to this point in the organization	440.420,74	1.691	interventions 260,45 per intervention
Technical assistance (0706)			
cost accrued up to this point in the organization	2.301.413,32	5.647	interventions 407,55 per intervention

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	251.296,61	2.080	animals	120,82 per animal
Cleaning public areas (0202)				
Cleaning the public roads and public areas (020201)				
cost accrued up to this point in the organization	186.693.029,19	1.802	green areas and parks	103.603,23 per green area / parc
cost accrued up to this point in the organization	186.693.029,19	10.043.580	square meters of sidewalks to be cleaned	18,59 per square meter
Graffiti removal (020202)				
cost accrued up to this point in the organization	8.628.373,88	254.820	square meters	33,86 per square meter
Collection and waste management (0201)				
cost accrued up to this point in the organization	110.687.354,11	40.678	collection points	2.721,06 per point
cost accrued up to this point in the organization	110.687.354,11	26.515	containers	4.174,52 per container
Commercial waste (020103)				
cost accrued up to this point in the organization	12.337.131,88	30.412	tons of commercial origin	405,67 per ton
Furniture and junk collection (020104)				
cost accrued up to this point in the organization	16.199.147,86	33.923	tons of furniture and junk	477,53 per ton
Green points for waste treatment and selection (TERSA) (020101)				
cost accrued up to this point in the organization	6.944.739,96	15.535	number of tonnes collected	447,04 per tonnes
Municipal market waste (020102)				
cost accrued up to this point in the organization	5.565.783,43	9.785	ton collected	568,81 per ton
Environmental quality (0207)				
Monitoring and vigilance regarding noise awareness (020703)				
cost accrued up to this point in the organization	433.465,70	62	measurements	6.991,38 per measurements
Operation and maintenance of public street lighting (0208)				
cost accrued up to this point in the organization	23.612.281,48	163.625	points of light controlled	144,31 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	2.401.859,44	135	lifting devices	17.791,55 per device
Maintenance of service galleries (120408)				
cost accrued up to this point in the organization	304.975,28	36.000	linear metres	8,47 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	756.672,35	73.381	closures used
			10,31 per closure
Pavement (120411)			
cost accrued up to this point in the organization	78.255,03	77.692	square meters of pavement
			1,01 per square mete
Road structures (120402)			
cost accrued up to this point in the organization	2.789.889,27	879	structures
			3.173,94 per structure
Urban furniture (120401)			
cost accrued up to this point in the organization	1.189.484,76	106.935	signals
			11,12 per signal
Municipal mobility services (0505)			
Bicing (050503)			
cost accrued up to this point in the organization	15.191.980,29	104.550	users
			145,31 per user
Deputy Manager's Office for Urban Planning (5003)			
Planning (0101)			
cost accrued up to this point in the organization	1.658.104,01	75	plans, studies and resources
			22.108,05 per plan, study or resource
Public road licenses (0104)			
Private events in public area licenses (010404)			
cost accrued up to this point in the organization	94.614,51	1.451	event authorizations
			65,21 per authorization
Urban planning document resources and databases (0108)			
Digitalisation of the document archive (010801)			
cost accrued up to this point in the organization	393.778,37	399	digitized documents
			986,91 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
cost accrued up to this point in the organization	393.778,37	320	transcriptions
			1.230,56 per transcription
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
cost accrued up to this point in the organization	323.011,13	1.040	resolved major work licenses
			310,59 per license
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
cost accrued up to this point in the organization	1.783.992,57	25.285	Inspection and control
			70,56 per inspection
Planning discipline records (010501)			
cost accrued up to this point in the organization	1.783.992,57	23.257	files
			76,71 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	341.526,29	3.437	permission/permits/licenses	99,37 per permission/permit/license
Processing works dossiers (010303)				
cost accrued up to this point in the organization	341.526,29	41.223	permission/permits/licenses	8,28 per permission/permit/license

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

Campaigns (0110)

cost accrued up to this point in the organization	5.749.829,90	361	actions	15.927,51 per action
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Itineraries (0114)

cost accrued up to this point in the organization	1.612.178,60	1	route / publication	1.612.178,60 per route / publication
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Coup De Fouet Congress: Modernism and Art Nouveau (011403)

cost accrued up to this point in the organization	193,69	3	publications	64,56 per publication
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Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

cost accrued up to this point in the organization	432.957,61	376	guided tours	1.151,48 per tour
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Projects (0111)

cost accrued up to this point in the organization	872.353,70	13	restoration	67.104,13 per restoration
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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	10.857.272,14	203.666	trees and park	53,31 per tree
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Maintenance and refurbishment of urban furniture (0212)

Children's games (021202)

cost accrued up to this point in the organization	4.811.748,01	894	children's play areas	5.382,27 per children's play area
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Management of green areas (0213)

cost accrued up to this point in the organization	39.822.586,95	5.482	flower beds	7.264,24 per flower bed
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Maintenance of green urban spaces (021301)

cost accrued up to this point in the organization	36.036.982,21	9.851.607	square meters of green spaces	3,66 per square meter
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Mies Van der Rohe Foundation (FMVR) (5402)

Architecture and contemporary urban planning (0117)

Conferences and debates (011702)

cost accrued up to this point in the organization	60.199,90	2	conferences / debates	30.099,95 per conference / debate
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Exhibitions (011701)

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	72.372,89	4	exhiitions
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
cost accrued up to this point in the organization	126.403,08	3	interventions
Publications (011703)			
cost accrued up to this point in the organization	28.113,96	1	publications
Ticket and shop sales (011707)			
cost accrued up to this point in the organization	1.098.067,20	24.671	visitors
Barcelona Municipal Services (BSM) (5501)			
Municipal mobility services (0505)			
Bicing (050503)			
cost accrued up to this point in the organization	3.110.666,90	104.550	users
Station (050505)			
cost accrued up to this point in the organization	2.776.070,78	1.017.069	travellers
Outsourced municipal services (1002)			
Zoo (100201)			
cost accrued up to this point in the organization	19.807.980,92	302.691	visitors
Barcelona Water-Cycle (BCASA) (5505)			
Initiatives (0210)			
Fountains (021001)			
cost accrued up to this point in the organization	9.367.649,30	2.040	fountains
Hydrological warning: System for El Besòs River Park (021002)			
cost accrued up to this point in the organization	338.246,91	3.163	opening hours
Management and maintenance of the coastline (021003)			
cost accrued up to this point in the organization	274.024,42	227.770	square meters of beach
Networks (0209)			
Urban drainage network (020901)			
cost accrued up to this point in the organization	23.313.420,24	1.645	Kms 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	232.827,86	12 festive activities	19.402,32 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	15.842,71	4 libraries	3.960,68 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	84.647,18	11 resolved activity licenses	7.695,20 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	10.382,59	21 civil marriages	494,41 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	172.948,37	4.475 complaints and grievances	38,65 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	161.504,97	31 of projects	5.209,84 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.719.173,80	56 buildings	48.556,68 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	369.972,06	5 centres	73.994,41 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	469.552,80	1.425 authorized procedures initiated	329,51 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	38.822,75	2.475 licenses for occupation of public roads resolved	15,69 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	224.132,58	2.517 authorizations for minor work	89,05 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	90.995,69	12 files	7.582,97 per file

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	63.625,33	272	resolved town planning reports
			233,92 per report
Manager's Office for District 02 Eixample (6002)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	481.076,02	118	festive activities
			4.076,92 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	46.344,28	6	libraries
			7.724,05 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	1.193.600,79	28	resolved activity licenses
			42.628,60 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	25.841,11	46	civil marriages
			561,76 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	221.591,39	6.329	complaints and grievances
			35,01 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	79.921,49	148	events
			540,01 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	337.603,61	32	of projects
			10.550,11 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.000.417,80	59	buildings
			33.905,39 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	416.696,32	7	centres
			59.528,05 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	242.400,54	1.793	authorized procedures initiated
			135,19 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	306.418,45	1.243	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			246,52 per employment license
cost accrued up to this point in the organization	222.568,52	7.777	authorizations for minor work
Urban Planning Initiatives (0118)			28,62 per authorization
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	2.063,58	30	files
Urban planning files and reports (011801)			68,79 per file
cost accrued up to this point in the organization	80.103,25	808	resolved town planning reports
			99,14 per report
Manager's Office for District 03 Sants-Monjuïc (6003)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	435.235,77	168	festive activities
			2.590,69 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	106.289,99	3	libraries
			35.430,00 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	294.781,20	13	resolved activity licenses
			22.675,48 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	65.387,40	50	civil marriages
			1.307,75 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	412.671,98	460	complaints and grievances
			897,11 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	244.249,78	118	events
			2.069,91 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	93.059,59	64	of projects
			1.454,06 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.944.198,66	81	buildings
			36.348,13 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	364.042,40	6 centres	60.673,73 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	259.167,59	921 authorized procedures initiated	281,40 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	86.902,89	688 licenses for occupation of public roads resolved	126,31 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	153.052,55	3.986 authorizations for minor work	38,40 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	184.795,02	71 resolved town planning reports	2.602,75 per report
Manager's Office for District 04 Les Corts (6004)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	452.870,21	6 festive activities	75.478,37 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	14.957,90	2 libraries	7.478,95 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	111.650,02	22 resolved activity licenses	5.075,00 per license
Public assistance and Communication (1101)			
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	201.078,32	2.050 complaints and grievances	98,09 per complaint or grievance
Work Coordination in Public Areas (1201)			
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.128.046,59	28 buildings	40.287,38 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	323.146,70	3 centres	107.715,57 per centre
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	481.507,39	482	authorized procedures initiated
			998,98 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	81.304,74	414	licenses for occupation of public roads resolved
			196,39 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	162.631,71	2.010	authorizations for minor work
			80,91 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	52.384,88	1	files
			52.384,88 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	36.176,76	46	resolved town planning reports
			786,45 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	6.396,02	5	festive activities
			1.279,20 per festive activity
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	948.255,79	5	resolved activity licenses
			189.651,16 per license
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	52.538,73	148	events
			354,99 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	11.434,91	7	of projects
			1.633,56 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	930.080,77	28	buildings
			33.217,17 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	218.323,91	1	centres
			218.323,91 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	118.531,97	1.659	authorized procedures initiated
			71,45 per procedure

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	118.531,97	529	licenses for occupation of public roads resolved
			224,07 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	118.531,97	4.367	authorizations for minor work
			27,14 per authorization
Manager's Office for District 06 Gràcia (6006)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.131.524,31	18	festive activities
			62.862,46 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	67.466,75	3	libraries
			22.488,92 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	235.893,53	4	resolved activity licenses
			58.973,38 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	20.544,06	52	civil marriages
			395,08 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	327.064,00	1.157	complaints and grievances
			282,68 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	76.445,24	233	events
			328,09 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	202.422,06	6	of projects
			33.737,01 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.557.514,73	28	buildings
			55.625,53 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	36.431,93	4	centres
			9.107,98 per centre
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	728.311,46	968	authorized procedures initiated
Commercial occupancy licenses for pavements and public areas (010403)			752,39 per procedure
cost accrued up to this point in the organization	189.573,81	478	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			396,60 per employment license
cost accrued up to this point in the organization	76.335,26	3.405	authorizations for minor work
Urban Planning Initiatives (0118)			22,42 per authorization
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	160.786,65	36	resolved town planning reports
			4.466,30 per report
Manager's Office for District 07 Horta-Guinardó (6007)			
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	95.804,12	29	civil marriages
Management of complaints, incidents and suggestions (IRIS) (110101)			3.303,59 per civil marriage
cost accrued up to this point in the organization	32.622,05	2.178	complaints and grievances
Urban Spaces (1204)			14,98 per complaint or grievance
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	270.956,08	147	events
			1.843,24 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	183.757,01	85	of projects
Preventative maintenance and repairs to municipal buildings (120104)			2.161,85 per project
cost accrued up to this point in the organization	2.256.605,25	58	buildings
			38.906,99 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	32.208,01	6	centres
			5.368,00 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	343.637,34	783	authorized procedures initiated
Commercial occupancy licenses for pavements and public areas (010403)			438,87 per procedure
cost accrued up to this point in the organization	343.637,34	426	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			806,66 per employment license
cost accrued up to this point in the organization	343.637,34	3.127	authorizations for minor work
			109,89 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	14.841,97	3 files	4.947,32 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	173.435,28	183 festive activities	947,73 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	12.498,91	5 libraries	2.499,78 per library
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	84.653,65	60 civil marriages	1.410,89 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	190.472,15	3.335 complaints and grievances	57,11 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	601.297,84	133 events	4.521,04 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	188.932,81	16 of projects	11.808,30 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.749.555,18	75 buildings	23.327,40 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	575.534,76	669 authorized procedures initiated	860,29 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	233.185,47	665 licenses for occupation of public roads resolved	350,65 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	194.370,60	2.521 authorizations for minor work	77,10 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	76.259,71	4	resolved town planning reports
			19.064,93 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	623.202,75	15	festive activities
			41.546,85 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	38.898,53	4	libraries
			9.724,63 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	198.416,47	6	resolved activity licenses
			33.069,41 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	36.788,67	58	civil marriages
			634,29 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	86.973,79	1.606	complaints and grievances
			54,16 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	316.421,47	162	events
			1.953,22 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	76.403,18	5	of projects
			15.280,64 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.939.252,37	134	buildings
			14.472,03 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	316.037,05	6	centres
			52.672,84 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	150.863,85	773	authorized procedures initiated
			195,17 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	21.970,77	680	licenses for occupation of public roads resolved
			32,31 per employment license

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	28.396,72	2.714	authorizations for minor work
			10,46 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	115.411,48	1	files
			115.411,48 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	476.929,72	23	resolved town planning reports
			20.736,07 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	980.425,95	15	festive activities
			65.361,73 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	13.455,66	6	libraries
			2.242,61 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	276.781,10	18	resolved activity licenses
			15.376,73 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	28.403,48	60	civil marriages
			473,39 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	389.858,64	6.001	complaints and grievances
			64,97 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	157.882,59	6	of projects
			26.313,77 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.526.573,13	69	buildings
			36.617,00 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	505.765,31	14	centres
			36.126,09 per centre
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	492.072,72	1.065	authorized procedures initiated
Commercial occupancy licenses for pavements and public areas (010403)			462,04 per procedure
cost accrued up to this point in the organization	274.055,28	1.901	licenses for occupation of public roads resolved
Minor construction work licenses (010407)			144,16 per employment license
cost accrued up to this point in the organization	183.954,66	4.586	authorizations for minor work
Urban Planning Initiatives (0118)			40,11 per authorization
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	136.921,73	2 files	68.460,86 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	19.442,84	124	resolved town planning reports
			156,80 per report

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	5.030.472,83	534 students	9.420,36 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	4.550.243,69	5 schools	910.048,74 per school
cost accrued up to this point in the organization	4.550.243,69	2.233 students	2.037,73 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	72.550.035,83	101 schools	718.317,19 per school
cost accrued up to this point in the organization	72.550.035,83	8.409 students	8.627,67 per student participant
Barcelona Education Consortium (CEB) (8301)			
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	7.992.559,56	101 schools	79.134,25 per school
cost accrued up to this point in the organization	7.992.559,56	8.409 students	950,48 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	20.124.733,64	2.510.629 visitors	8,02 per visitor
Barcelona Institute of Culture (ICUB). (9400)			
Festivals (0903)			
cost accrued up to this point in the organization	18.229.397,16	661.041 for attendees of festive events	27,58 per attendee
Festivals (0904)			
Performing arts and music festivals (090402)			
cost accrued up to this point in the organization	11.352.723,06	23.371 public	485,76 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	10.376.332,15	34.721 visitors	298,85 per visitor
Barcelona History Museum Directorate (MUHBA) (9400.0202)			
cost accrued throughout the organization	6.504.284,74	227.791 visitors	28,55 per visitor
Directorate of Castell de Montjuïc (9400.0204)			
cost accrued throughout the organization	3.373.117,77	189.501 visitors	17,80 per visitor
Directorate of Frederic Marès Museum (9400.0207)			
cost accrued throughout the organization	3.348.233,67	30.770 visitors	108,81 per visitor
Directorate of Historic Archive (9400.0205)			
cost accrued throughout the organization	953.047,19	3.271 users face	291,36 per users
Directorate of Monastery of Pedralbes (9400.0201)			
cost accrued throughout the organization	2.933.221,72	32.155 visitors	91,22 per visitor
Directorate of Photographic Archive (9400.0209)			
cost accrued throughout the organization	1.547.636,50	990 users face	1.563,27 per users

CODE TABLES

CODE TABLES OF THE ORGANISATION

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

Governance (0)
City Council (Structural Finalists) (9)
Municipal Manager's Office [FSM] (0901)
Directorate of Gender and Time Policies Services [FSM] (0901.0003)
Department of Gender Mainstreaming [FSM] (0901.000301)
Resources (1)
City Council (Structural Finalists) (9)
Manager's Office for Innovation and Digital Transition [FSM] (1904)
Directorate of Animal Rights Services [FSM] (1904.0004)
Department of Animal Protection and Management [FSM] (1904.000401)
Directorate of Information and Citizen Support Services [FSM] (1904.0005)
Social (2)
City Council (0)
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)
Department of Social Innovation (2000.0301)
Department of IT Systems Management (2000.030102)
Department of Planning and Processes (2000.030104)
Department of Research and Knowledge (2000.030105)
Department of Social Participation (2000.030103)
Directorate of Aging and Care Services (2000.0006)
Directorate of Citizen Rights Services (2000.0004)
Department of Citizen Rights (2000.000401)
Directorate of Feminism and LGTBI Services (2000.0001)
Department of Care and Reception for Gender Violence (2000.000102)
Department of Information and Care for Women (2000.000101)
Department of Promotion of Women and LGBTI Rights (2000.000103)
Directorate of Global Justice and International Cooperation Services (2000.0007)
Directorate of Health Services (2000.0003)
Department of Health (2000.000301)
Directorate of Immigration and Shelter Services (2000.0005)
Directorate of Resource Services (2000.0002)

Department of Administration and Personnel (2000.000201)
Department of Communications (2000.000202)
Department of Infrastructure and Facilities (2000.000204)
Department of Legal Services (2000.000203)
Directorate of Social Action (2000.01)
Directorate of Children, Young People and Senior Citizens Services (2000.0102)
Department of Promotion of Children (2000.010203)
Department of Promotion of the Senior Citizens (2000.010202)
Department of Youth (2000.010201)
Manager's Office for Housing (2002)
Local Independent Bodies (2)
Municipal Institute of Social Services (IMSS). (2201)
Directorate of Emergency and Social Emergencies and Public Space Intervention (2201.04)
Department of Social Intervention in Public Areas (2201.0401)
Conflict Management from the Social Scope to the Urban Space (2201.040101)
Emergency and Social Emergencies Department (CUESB) (2201.0402)
Directorate of Social Intervention to Vulnerable Population Groups Services (2201.03)
Department of Senior Citizens and for the Promotion of Personal Autonomy (2201.0302)
Department of Social Assistance to Family and Children (2201.0301)
Child and Adolescent Care Teams (2201.030101)
Department of Social Care for Homeless or at Risk of Exclusion (2201.0303)
Directorate of Territorial and Community Social Services (2201.02)
Department for Coverage of Basic Needs (2201.020001)
Dependency Service (SADEP) (2201.020002)
Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.0201)
Executive Directorate of Resource Management, Service Provision and Quality (2201.01)
Department of Economic and Administrative Services (2201.010003)
Department of Human Resources (2201.010002)
Department of Legal Services (2201.010001)
Department of Service Provision, Quality and Inspection (2201.010004)
Office of Economic Benefits (2201.010005)
Municipal Institute for People with Disabilities (IMPD) (2202)
Department of Communications (2202.000001)
Department of Administration and Personnel (2202.0002)
Department of Promotion and Support (2202.0003)

Department of Strategy and Coordination (2202.0001)

Department of Care and Advice (2202.000102)

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)

Area Manager's Office for Safety and Prevention (4000)

Advice to Manager's Office in the Field of Gender Perspective (4000.000002)

Department of Communications (4000.000001)

Ethics and Internal Affairs Unit (4000.0001)

Weapons Service (4000.000101)

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 Legal-Advice Services (4000.01)

Directorate of Prevention Services (4000.02)

Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)

Chief Support Cabinet (4004.0001)

Institutional Relations and Communication Office (4004.000101)

Information and Documentation Unit (4004.0002)

Inspection of Services (4004.0009)

Knowledge and Projects Unit (4004.0003)

Night Inspection (4004.0008)

Permanent Coordination Office (4004.0004)

Protection Unit (4004.0007)

Protection of authorities (4004.000702)

Security Room (4004.000701)

Resource Management Unit (4004.0006)

Organizational Management Cabinet (4004.000602)

Resources Analysis Cabinet (4004.000601)

Technical Analysis Office (4004.0005)

Coordination Division (4004.01)

Information and Procedures Office (ILO) (4004.010001)

Device Planning Unit (4004.0103)

Joint Command Room (4004.0101)

Operational Technical Support Unit (4004.0102)

Public Works Unit (4004.0104)

Operational and Support Resources Division (4004.03)

Beaches Group (4004.030002)

Judicial Support Office (4004.030001)

Daytime Support Unit (4004.0307)

Investigation Unit (4004.0304)

Mounted Unit (4004.0305)

Reinforcement Unit for Emergencies and Proximity (4004.0306)

Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)

Territorial Division (4004.02)

Territorial Unit 01 Ciutat Vella (4004.020001)

Territorial Unit 02 Eixample (4004.020002)

Territorial Unit 03 Sants-Montjuïc (4004.020003)

Territorial Unit 04 Les Corts (4004.020004)

Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)

Territorial Unit 06 Gràcia (4004.020006)

Territorial Unit 07 Horta-Guinardó (4004.020007)

Territorial Unit 08 Nou Barris (4004.020008)

Territorial Unit 09 Sant Andreu (4004.020009)

Territorial Unit 10 Sant Martí (4004.020010)

Night Territorial Coordination (4004.0202)

Operational Night Unit 1 (4004.020201)

Operational Night Unit 2 (4004.020202)

Operational Night Unit 3 (4004.020203)

Operational Night Unit 4 (4004.020204)

Proximity Office (4004.0203)

Safe Education Service (4004.0201)

Traffic Division (4004.04)

Road Safety Analysis Cabinet (4004.040001)

Accident Investigation and Prevention Unit (4004.0402)

Recorded Images Unit (4004.040201)

Central Traffic Unit (4004.0401)

Directorate of the Prevention, Fire Extinguishing and Rescue Service (Area Manager's Office for Safety and

Civil Protection and Prevention Division (4005.02)

Civil Protection Unit (4005.0201)

Regulations Unit (4005.0202)

Operations Division (4005.03)

Emergency Management Center Group (4005.0303)

Operational Development Unit (4005.0302)

Operational Territorial Unit (Parks) (4005.0301)

Eixample Fire Station (4005.030101)

Llevant Fire Station (4005.030102)

Montjuïc Fire Station (4005.030103)

Sant Andreu Fire Station (4005.030104)

Vall Hebron Fire Station (4005.030105)

Vallvidrera Fire Station (4005.030106)

Zona Franca Fire Station (4005.030107)

Sanitary Group (4005.0304)

Planning Division (4005.01)

Procedures Unit (4005.0101)

Technical Support Unit (4005.0102)

Technical-Operational Material Group (4005.010201)

Urban space (5)

City Council (0)

Area Manager's Office for Urban Ecology \ Chief Architect (5000)

Directorate of Communication and Participation Services (5000.0001)

Department of Communications (5000.000101)

Department of Participation (5000.000102)

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 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 Public 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)

Department of Landscape Uses (5202.000002)

Department of Route and Publications (5202.000001)

Technical Directorate of Urban Landscape (5202.01)

Department of Rehabilitation and Studies (5202.010001)

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)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Planning (5404.05)

Directorate of Project and Works Services (5404.0502)

Directorate of Urban Management Services (5404.0501)

Department of Expropriations (5404.050101)

Department of Reparcelling (5404.050102)

Department of Valuations and Technical Support (5404.050103)

Directorate of Economic and General Services (5404.01)

Directorate of Legal Services and Secretariat (5404.02)

Directorate of Management Control and Information Systems (5404.03)

Directorate of Project Coordination Services (5404.04)

Department of Coordination of European Projects and Neighbourhood Law (5404.040001)

Department of Urban Regeneration (5404.040002)

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)

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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)

Manager's Office for District 07 Horta-Guinardó (6007)

Directorate of General Services (6007.0002)

Department of Communications (6007.000202)

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)

Department of Public Works and Maintenance (6007.000401)

Directorate of Services to People and the Territory (6007.0003)

Municipal District Council (6007.01)

District Councillor's Office (6007.0101)

Manager's Office for District 08 Nou Barris (6008)

Department of North Zone (6008.000001)

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)

Directorate of Services to People and the Territory (6008.0003)

Municipal District Council (6008.01)

District Councillor's Office (6008.0101)

Manager's Office for District 09 Sant Andreu (6009)

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)

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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)

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District Councillor's Office (6010.0101)

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Area Manager's Office for Economy, Resources and Economic Promotion (7000)

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Consumer Arbitration Board (7000.0006)

Directorate of Commerce, Restoration and Consumer Services (7000.0004)

Department of Consumption (7000.000401)

Directorate of Cooperative, Social, Solidarity Economic Services (7000.0001)

Department of Social Economy and Urban Food Care and Policies (7000.000101)

Operational Directorate of City Promotion (7000.0002)

Operational Directorate of Tourism, Events and Creative Industries (7000.0003)

Local Independent Bodies (2)

Barcelona Municipal Markets Institute (IMMB) (7201)

Department of Works and Maintenance (7201.03)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Innovation, Communication and Strategic Projects (7201.030001)

Department of Organization, Systems and Marketing (7201.030002)

Directorate of General Administration (7201.01)

Department of Administration (7201.010001)

Department of Economic and Financial Management (7201.010003)

Legal Department (7201.010002)

Directorate of Markets and Strategic Projects (7201.02)

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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)

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Barcelona Education Consortium (CEB) (8301)

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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)
Organisation and General Services (8301.0103)

Culture (9)

City Council (0)

Area Manager's Office for Culture, Education, Science and Community (9000)

Department of Interculturality and Religious Pluralism (9000.000001)
Directorate of Active Democracy Services (9000.0002)
Directorate of Community Action Services (9000.0003)
Department of Associationism and Citizens Initiative (9000.000301)
Department of Local Facilities Network (9000.000302)
Directorate of Democratic Innovation Services (9000.0004)
Department of Promoting Public Works (9000.000401)
Directorate of Planning and Control Services (9000.0001)
Department of Science and Universities (9000.000101)

Directorate of Resources (9000.02)

Department of Administration (9000.020001)

Consortiums (3)

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)

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 Management of La Virreina Image Center, Chapel and the Center (9400.040002)

Department of Innovation, Knowledge and Visual Arts (9400.0401)

Department of Fabra and Coats Administration - Creation Factory and Contemporary Art Center of Barcelona (9400.040101)

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)

Presidency and Economics Department
Directorate of Budget and Fiscal Policy
Directorate of Cost Management and Assessment Services

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- Promoting the cultural sector (090101)
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- Enhancing the economy (110203)
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- Parc Fòrum and Parc Montjuic (100202)
- Parc Güell (100204)
- Port Olímpic (100205)
- 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, tourism and creative industries (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)
- Training and guidance services for adolescents and families (SAIF) (030810)
- 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)
- Services and programs to combat loneliness (031404)
- 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 peremptory 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)
Promoting education and awareness about citizens' rights and duties (031004)

Community action (0307)

Community action (030702)
Community development plan (030701)
Support for associations (030703)

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)

Immigration (0306)

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

Miscellany (0399)

Amounts equated to finalists (039902)
Amounts not allocated by the responsible Management (039901)

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 (alphanumerical 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)

