

# Cost Report 2016

## 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
<b>Architectural heritage (0106)</b>			
Advice and consultation about the heritage protection of works (010601)			
cost accrued throughout the organization	850.645,21	3.993 advice or enquiries	213,03 per advice or enquiry
Preliminary report on Architectural, Historic and Artistic Heritage (AHA) for public works (010602)			
cost accrued throughout the organization	850.645,21	2.624 preliminary heritage reports	324,18 per preliminary report
<b>Architecture and contemporary urban planning (0117)</b>			
Conferences and debates (011702)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	69.801,05	2 conferences / debates	34.900,52 per conference / debate
Exhibitions (011701)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	239.830,42	7 exhiitions	34.261,49 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	515.077,54	15 interventions	34.338,50 per intervention
Ticket and shop sales (011707)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.059.363,47	105.069 visitors	10,08 per visitor
<b>Campaigns (0110)</b>			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	7.118.993,25	2.104 actions	3.383,55 per action
<b>Information and documentation (0107)</b>			
In-person urban planning information (010701)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	151.581,97	3.054 queries	49,63 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	129.740,08	1.219 ceretificates and reports	106,43 per certificate / report
Online consultation of town planning information (010703)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	66.341,24	2.277 queries	29,14 per query
Online urban planning information (010702)			
Deputy Manager's Office for Urban Planning (5003)			

## 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	58.823,17	678.615 queries	0,09 per query
<b>Itineraries (0114)</b>			
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	11.394,14	2 publications	5.697,07 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	450.871,75	18.026 guided tours	25,01 per tour
<b>Planning (0101)</b>			
Collaboration and support for the Directorate of Citizen Participation (010102)			
cost accrued throughout the organization	492.230,96	84 grants for entities	5.859,89 per grants for an entity
Drafting and processing of administrative reports for public urban planning (010103)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	617.194,85	43 studies or plans	14.353,37 per study/plan
Orientation and processing of administrative reports for private urban planning (010101)			
Barcelona Urban Planning Management (BAGURSA-IMU) (5503)			
cost accrued up to this point in the organization	3.407.292,18	72 resources and studies	47.323,50 per resource/study
<b>Projects (0111)</b>			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.001.976,94	15 restoration	66.798,46 per restoration
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	5.899.011,41	34.472 inspections	171,12 per inspection
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.097.264,37	6.541 inspections	167,75 per inspection
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	652.340,03	7.510 inspections	86,86 per inspection
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	617.310,29	2.929 inspections	210,76 per inspection
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	520.849,13	1.751 inspections	297,46 per inspection
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	656.684,04	3.775 inspections	173,96 per inspection

## URBAN PLANNING (01)

### 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	570.282,83	3.332 open files	171,15 per open file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	445.286,07	1.929 inspections	230,84 per inspection
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	459.567,20	1.322 inspections	347,63 per inspection
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	284.107,85	2.203 inspections	128,96 per inspection
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	472.343,48	3.180 inspections	148,54 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	1.865.222,67	28.650 permission/permits/licenses	65,10 per permission/permit/license
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	122.976,12	2.697 restaurant and shop terrace licenses	45,60 per restaurant and shop terrace license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	351.386,81	7.487 permission/permits/licenses	46,93 per permission/permit/license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	272.040,16	5.394 permission/permits/licenses	50,43 per permission/permit/license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	167.072,22	1.691 permission/permits/licenses	98,80 per permission/permit/license
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	80.739,84	1.068 permission/permits/licenses	75,60 per permission/permit/license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	89.031,65	1.496 permission/permits/licenses	59,51 per permission/permit/license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	154.341,29	1.369 permission/permits/licenses	112,74 per permission/permit/license
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	136.129,90	1.229 permission/permits/licenses	110,76 per permission/permit/license
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	209.683,87	1.704 permission/permits/licenses	123,05 per permission/permit/license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	101.030,99	1.303 permission/permits/licenses	77,54 per permission/permit/license
Manager's Office for District 10 Sant Martí (6010)			

## 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	180.789,83	3.212 permission/permits/licenses	56,29 per permission/permit/license
Dropped curb licenses for public roads (010401)			
cost accrued throughout the organization	122.976,12	1.740 dropped curb licenses	70,68 per dropped curb license
Individual points of sale and newspaper kiosks in public areas (010408)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	122.976,12	6.871 sales points and kiosks	17,90 per point
Licenses for markets and traditional fairs (010405)			
cost accrued throughout the organization	122.976,12	1.201 traditional markets and fairs licenses	102,39 per traditional markets and fairs license
Minor construction work licenses (010407)			
cost accrued throughout the organization	1.414.621,09	43.386 permission/permits/licenses	32,61 per permission/permit/license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	313.459,17	3.649 reviews	85,90 per review
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	286.648,08	9.654 reviews	29,69 per review
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	14.683,04	4.465 reviews	3,29 per review
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	107.843,51	2.478 reviews	43,52 per review
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	66.778,07	4.991 reviews	13,38 per review
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	84.849,39	3.761 reviews	22,56 per review
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	105.890,36	3.345 reviews	31,66 per review
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	104.951,54	2.720 reviews	38,59 per review
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	81.475,79	2.995 reviews	27,20 per review
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	125.066,01	5.328 reviews	23,47 per review
Parking reservations in public areas (010402)			
cost accrued throughout the organization	113.170,62	4.721 reserved parking licenses	23,97 per reserved parking license
Private events in public area licenses (010404)			

## URBAN PLANNING (01)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued throughout the organization	729.549,66	5.194 private events licenses	140,46 per private events license
<b>Urban Planning Initiatives (0118)</b>			
Processing licenses for major works (011803)			
cost accrued throughout the organization	1.951.219,93	1.061 permission/permits/licenses	1.839,04 per permission/permit/license
Subsidiary implementation file (011802)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	37.389,42	15 files	2.492,63 per file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	7.597,58	4 files	1.899,39 per file
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	24.455,16	2 files	12.227,58 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.034.521,24	1.485 files	696,65 per file
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	110.863,97	340 files	326,07 per file
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	574.298,23	664 files	864,91 per file
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	3.952,83	25 files	158,11 per file
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	34.963,50	49 files	713,54 per file
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	39.535,61	87 files	454,43 per file
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	155.311,22	54 files	2.876,13 per file
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	31.782,44	3 files	10.594,15 per file
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	72.974,39	7 files	10.424,91 per file
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	10.839,04	210 files	51,61 per file
<b>Urban planning inspection (0105)</b>			
Planning discipline records (010501)			

## URBAN PLANNING (01)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued throughout the organization	290.823,38	34.476 planning discipline records	8,44 per record
<b>Urban planning licenses (0103)</b>			
Assistance and orientation for activity-based projects (010305)			
cost accrued throughout the organization	139.208,48	29.678 online portals and in-person	4,69 per online portal and in-person
Assistance and orientation for private works projects (010301)			
cost accrued throughout the organization	139.208,48	36.816 in-person and online enquiries	3,78 per in-person and online enquiry
Preliminary reports to the presentation of works dossiers (010302)			
cost accrued throughout the organization	139.208,48	89 preliminary reports	1.564,14 per preliminary report
Preliminary reports to the request of activity dossiers (010306)			
cost accrued throughout the organization	139.208,48	1.485 preliminary reports made	93,74 per preliminary report
Processing operations dossiers (010307)			
cost accrued throughout the organization	234.455,65	5.331 permission/permits/licenses	43,98 per permission/permit/license
Processing works dossiers (010303)			
cost accrued throughout the organization	234.455,65	44.782 permission/permits/licenses	5,24 per permission/permit/license
<b>Urban planning management (0102)</b>			
Administrative launches (010205)			
cost accrued throughout the organization	47.082,83	9 administrative launches	5.231,43 per administrative launches
Compulsory purchases (010201)			
cost accrued throughout the organization	1.581.474,92	524 expropriation	3.018,08 per expropriation
Economic studies and assessments (010204)			
cost accrued throughout the organization	47.082,83	111 studies and assessments	424,17 per study or assessment
Mandatory and elective reports (010203)			
cost accrued throughout the organization	64.267,51	190 mandatory or elective reports	338,25 per mandatory or elective report
Reparcelling (projects and others) (010202)			
cost accrued throughout the organization	1.768.125,64	65 reparcellings	27.201,93 per reparcelling
Road concessions (010206)			
cost accrued throughout the organization	47.082,83	21 road transfers	2.242,04 per road

# ENVIRONMENT AND URBAN SERVICES (02)

## ENVIRONMENT AND URBAN SERVICES (02)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Animals (0203)</b>			
Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)			
cost accrued throughout the organization	239.397,75	127 housed dogs	1.885,02 per dog
Cat colonies in public areas (020307)			
cost accrued throughout the organization	239.397,75	680 sterilised cats	352,06 per cat
Deceased animal collection (020301)			
cost accrued throughout the organization	482.898,32	2.369 animals	203,84 per animal
Maintenance and cleaning of recreational areas for dogs (020309)			
cost accrued throughout the organization	239.397,75	108 recreational areas for dogs	2.216,65 per recreational area for dogs
Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)			
cost accrued throughout the organization	239.397,75	2.329 complaints	102,79 per complaint
cost accrued throughout the organization	239.397,75	1.918 open files	124,82 per open file
Urban wildlife collection (020303)			
cost accrued throughout the organization	239.397,75	1.319 affected animals	181,50 per animal
<b>City trees (0214)</b>			
Managing Road-Lining Trees (021401)			
cost accrued throughout the organization	10.025.397,93	240.085 trees and park	41,76 per tree
<b>Cleaning public areas (0202)</b>			
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	184.159.930,65	9.810.027 square meters of sidewalks to be cleaned	18,77 per square meter
Graffiti removal (020202)			
cost accrued throughout the organization	4.693.371,70	393.144 square meters	11,94 per square meter
<b>Collection and waste management (0201)</b>			
cost accrued throughout the organization	107.322.816,27	839.076 ton collected	127,91 per ton
Commercial waste (020103)			
cost accrued throughout the organization	16.737.974,29	23.905 tons of commercial origin	700,19 per ton
Domestic waste collection (020105)			
cost accrued throughout the organization	62.088.463,82	762.065 ton collected	81,47 per ton
Furniture and junk collection (020104)			
cost accrued throughout the organization	11.692.777,61	32.920 tons of furniture and junk	355,19 per ton
Green points for waste treatment and selection (TERSA) (020101)			
cost accrued throughout the organization	4.646.056,28	16.207 number of tonnes collected	286,67 per tonnes

## ENVIRONMENT AND URBAN SERVICES (02)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal market waste (020102)			
cost accrued throughout the organization	5.883.357,56	3.980 ton collected	1.478,23 per ton
<b>Environmental protection (0211)</b>			
Other environmental initiatives (021104)			
cost accrued throughout the organization	1.042.491,09	89 interventions	11.713,38 per intervention
Surveillance and incidents in woodland areas (021101)			
cost accrued throughout the organization	1.475.536,06	11 complaints	134.139,64 per complaint
<b>Environmental quality (0207)</b>			
Environmental licenses (020707)			
cost accrued throughout the organization	96.743,90	130 environmental measures records	744,18 per record
Management of the monitoring devices network (020706)			
cost accrued throughout the organization	151.178,71	33 sound level metres	4.581,17 per sound level metre
<b>Initiatives (0210)</b>			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	3.591.440,27	4.615 incidents	778,21 per incident
Fountains (021001)			
cost accrued throughout the organization	8.697.067,16	1.975 fountains and lakes	4.403,58 per fountain / lake
Management and maintenance of the coastline (021003)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	141.455,87	401.463 square meters of beach	0,35 per square meter
<b>Maintenance and refurbishment of urban furniture (0212)</b>			
Children's games (021202)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	3.654.310,19	847 children's play areas	4.314,42 per children's play area
<b>Management of green areas (0213)</b>			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	36.816.156,51	4.296 flower beds	8.569,87 per flower bed
Maintenance of green urban spaces (021301)			
cost accrued throughout the organization	47.008.663,96	9.350.373 square meters of green areas to maintain	5,03 per square meter
<b>Management of the urban allotment programme (0204)</b>			
Management of the urban allotment programme (020401)			
Deputy Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	1.005.175,31	15 city allotments	67.011,69 per city allotment

## ENVIRONMENT AND URBAN SERVICES (02)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Networks (0209)</b>			
<b>Barcelona Water-Cycle (BCASA) (5505)</b>			
cost accrued up to this point in the organization	5.951.029,74	840 improvements and works	7.084,56 per improvement / works
<b>Urban drainage network (020901)</b>			
cost accrued throughout the organization	20.453.705,80	1.576 assignments/encumbrances	12.978,24 per assignment / encumbrance
<b>Operation and maintenance of public street lighting (0208)</b>			
<b>Deputy Manager's Office for Environment and Urban Services (5001)</b>			
cost accrued up to this point in the organization	22.064.790,67	158.809 points of light controlled	138,94 per point

# SOCIAL RIGHTS (03)

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued throughout the organization	4.341.017,95	27 community centres	160.778,44 per community centre
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
cost accrued up to this point in the organization	455.232,90	1 community centres	455.232,90 per community centre
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	83.157,64	1 community centres	83.157,64 per community centre
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	480.084,18	3 community centres	160.028,06 per community centre
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	388.701,76	2 community centres	194.350,88 per community centre
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	532.813,78	2 community centres	266.406,89 per community centre
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	629.979,73	2 community centres	314.989,86 per community centre
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	444.285,25	3 community centres	148.095,08 per community centre
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	4.863,98	4 community centres	1.215,99 per community centre
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	427.097,46	5 community centres	85.419,49 per community centre
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	268.768,88	4 community centres	67.192,22 per community centre
Information services and resources for organisations (030803)			
cost accrued throughout the organization	1.295.261,43	15.432 users	83,93 per user
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)			
cost accrued throughout the organization	129.245,55	31.475 queries	4,11 per query
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)			
cost accrued throughout the organization	87.610,11	10.296 queries	8,51 per query
<b>Assistance for individuals and families (0313)</b>			
Basic social care services for individuals and families (031301)			
cost accrued throughout the organization	14.215.598,13	77.737 users	182,87 per user
Home Care Service (SAD) (031302)			

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued throughout the organization	85.348.717,55	21.810 users	3.913,28 per user
<b>Assistance for vulnerable people (0301)</b>			
Coverage of food requirements (030105)			
cost accrued throughout the organization	7.863.492,68	504.929 served meals	15,57 per served meal
Daycare (030104)			
cost accrued throughout the organization	1.194.986,06	2.615 people attended to	456,97 per person
Support in gaining access to housing (030103)			
cost accrued throughout the organization	97.746,96	363 awarded flats	269,28 per awarded flat
Temporary residential care (030101)			
cost accrued throughout the organization	9.619.624,25	888 users	10.832,91 per user
<b>Elderly people (0303)</b>			
cost accrued throughout the organization	47.445.021,15	348.035 people over 64	136,32 per person
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	38.544.313,97	348.035 people over 64	110,75 per person
<b>Activities and coordination of municipal senior citizen centres and areas (030301)</b>			
cost accrued throughout the organization	7.519.822,17	52 community centres	144.611,96 per community centre
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.246.845,51	5 community centres	249.369,10 per community centre
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.101.309,65	6 community centres	183.551,61 per community centre
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	769.916,76	5 community centres	153.983,35 per community centre
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	429.457,63	3 community centres	143.152,54 per community centre
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	54.702,04	2 community centres	27.351,02 per community centre
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	274.550,45	3 community centres	91.516,82 per community centre
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	727.340,30	5 community centres	145.468,06 per community centre
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	538.372,59	8 community centres	67.296,57 per community centre
Manager's Office for District 09 Sant Andreu (6009)			

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	1.097.149,74	6 community centres	182.858,29 per community centre
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	1.207.947,33	9 community centres	134.216,37 per community centre
<b>Daycare for senior citizens (030302)</b>			
cost accrued throughout the organization	615.490,78	14.602 stays	42,15 per Stay
<b>Emergency care for senior citizens (030305)</b>			
cost accrued throughout the organization	8.221.979,22	187.353 users	43,88 per user
<b>Promoting active ageing (030312)</b>			
cost accrued throughout the organization	258.294,76	348.035 people over 64	0,74 per person
<b>Residential care for senior citizens (030303)</b>			
cost accrued throughout the organization	9.289.639,62	407 users	22.824,67 per user
<b>Telephone helpline (030307)</b>			
cost accrued throughout the organization	13.128.669,27	90.997 users	144,28 per user
<b>Temporary stays in homes (030306)</b>			
cost accrued throughout the organization	1.029.283,40	241 users	4.270,89 per user
<b>Family and children (0302)</b>			
<b>Manager's Office for Social Rights (2000)</b>			
cost accrued up to this point in the organization	15.894.966,90	218.647 people under 16	72,70 per person
<b>Activities and coordination of children's and adolescents' centres and children's play areas. (030204)</b>			
<b>Manager's Office for Social Rights (2000)</b>			
cost accrued up to this point in the organization	156.375,77	5.586 users	27,99 per user
<b>Activities and coordination of open centres (030202)</b>			
cost accrued throughout the organization	1.421.926,31	2.309 users	615,82 per user
<b>Care Team for Infants and Adolescents (EAIA) (030201)</b>			
cost accrued throughout the organization	7.776.670,43	3.530 children and teenagers attended to	2.203,02 per child / teenager
<b>Multiculturalism and immigration (0306)</b>			
<b>Manager's Office for Citizens' Rights, Participation and Transparency (2001)</b>			
cost accrued up to this point in the organization	14.960.433,77	42.849 Immigrants in the municipality	349,14 per immigrant
<b>Service to support people with disabilities to lead an independent life (0316)</b>			
<b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>			
cost accrued up to this point in the organization	2.331.138,58	51 users	45.708,60 per user
<b>Specialised care and counselling services for people with disabilities (0315)</b>			
<b>Management of transport cards and parking (031501)</b>			

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued throughout the organization	129.509,41	3.820 permission/permits/licenses	33,90 per permission/permit/license

# SPORT (04)

## SPORT (04)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Encouragement and promotion of practising sports (0401)</b>			
Sport for school-age children (040101)			
cost accrued throughout the organization	8.698.920,58	209.863 participants	41,45 per participant
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued throughout the organization	13.948.189,65	57 centres	244.705,08 per centre
cost accrued throughout the organization	13.948.189,65	187.720 subscribers	74,30 per subscriber
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	13.093,14	5 centres	2.618,63 per centre
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	197.199,97	4 centres	49.299,99 per centre
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	1.911.342,47	3 centres	637.114,16 per centre
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	143.097,66	2 centres	71.548,83 per centre
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	4.648,57	1 centres	4.648,57 per centre
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	788.104,16	4 centres	197.026,04 per centre
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	219.458,49	6 centres	36.576,42 per centre
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	64.813,11	10 centres	6.481,31 per centre
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	25.976,04	7 centres	3.710,86 per centre
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	1.676.964,61	15 centres	111.797,64 per centre
<b>Sporting Events (0402)</b>			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	708.037,59	305.548 participants	2,32 per participant

# MOBILITY (05)

## MOBILITY (05)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Mobility management (0501)</b>			
Public transport stops (050101)			
cost accrued throughout the organization	2.001.485,69	1.532 public transport stops	1.306,45 per stop
Traffic information (050103)			
cost accrued throughout the organization	2.001.485,69	1.135.624 website and app visits	1,76 per visit
Traffic light installations (050105)			
cost accrued throughout the organization	4.269.485,94	37.289 traffic lights	114,50 per traffic light
<b>Municipal mobility services (0505)</b>			
Bicing (050503)			
cost accrued throughout the organization	21.993.224,10	110.137 users	199,69 per user
Station (050505)			
cost accrued throughout the organization	2.255.388,85	2.062.040 travellers	1,09 per travellers
Tow truck service (050504)			
cost accrued throughout the organization	22.125.152,47	96.319 effective services	229,71 per service

# GUÀRDIA URBANA CITY POLICE (06)

## GUÀRDIA URBANA CITY POLICE (06)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Administrative police (0607)</b>			
Irregular activities in public spaces. (060703)			
cost accrued throughout the organization	377.978,87	79.961 complaints	4,73 per complaint
Measures for alerts (060712)			
cost accrued throughout the organization	114.527,24	2.107 interventions	54,36 per intervention
Public disturbances in public areas (060702)			
cost accrued throughout the organization	959.027,74	23.414 interventions	40,96 per intervention
Public establishments (060705)			
cost accrued throughout the organization	3.763.456,39	2.968 inspection reports	1.268,01 per inspections
Violation of other municipal byelaws (060710)			
cost accrued throughout the organization	253.676,35	4.578 interventions	55,41 per intervention
<b>Traffic (0601)</b>			
Accident assistance (060105)			
cost accrued throughout the organization	12.305.719,05	9.330 accidents	1.318,94 per accident
Management of other offences (060108)			
cost accrued throughout the organization	1.152.456,47	525.543 complaints	2,19 per complaint
Management of vehicles, storage procedures and escorts (060109)			
cost accrued throughout the organization	496.628,17	1.977 interventions	251,20 per intervention
Other traffic incidents (060114)			
cost accrued throughout the organization	763.619,74	1.434 interventions	532,51 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
<b>Civil Protection (0702)</b>			
Activation of the Municipal Emergency Plan (PEM) (070202)			
cost accrued throughout the organization	824.825,78	18 activations	45.823,65 per activation
Drills (070203)			
cost accrued throughout the organization	3.404.196,31	37 simulations	92.005,31 per simulation
<b>Emergency operations and measures (0704)</b>			
Extinguishing fires in buildings (070401)			
cost accrued throughout the organization	4.743.208,59	1.473 expiry	3.220,10 per expiry
Extinguishing fires on the public roads (070402)			
cost accrued throughout the organization	4.685.263,68	1.889 expiry	2.480,29 per expiry
False alarms (070407)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	4.205.151,92	1.099 interventions	3.826,34 per intervention
Operational prevention (070406)			
cost accrued throughout the organization	3.951.802,87	2.112 actions	1.871,12 per action
Rescues (070405)			
cost accrued throughout the organization	5.657.166,21	4.695 interventions	1.204,93 per intervention
Technical assistance (070404)			
cost accrued throughout the organization	5.562.689,67	3.989 interventions	1.394,51 per intervention
<b>Training and quality procedures (0701)</b>			
Internal training (070102)			
cost accrued throughout the organization	80.291,66	2.926 students	27,44 per student participant
Unregulated training (070101)			
cost accrued throughout the organization	80.291,66	747 students	107,49 per student participant

# EDUCATION (08)

## EDUCATION (08)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Artistic education (0802)</b>			
Municipal Conservatory (080201)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	4.449.903,54	517 students	8.607,16 per student participant
<b>Music schools (080202)</b>			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	3.523.537,58	4 schools	880.884,39 per school
cost accrued up to this point in the organization	3.523.537,58	2.571 students	1.370,49 per student participant
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	70.161.223,65	97 schools	723.311,58 per school
cost accrued throughout the organization	70.161.223,65	8.100 students	8.661,88 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	61.522.829,58	97 schools	634.255,98 per school
cost accrued up to this point in the organization	61.522.829,58	8.100 students	7.595,41 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	8.632.577,18	97 schools	88.995,64 per school
cost accrued up to this point in the organization	8.632.577,18	8.100 students	1.065,75 per student participant

# CULTURE (09)

## CULTURE (09)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Festivals (0903)</b>			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	11.980.419,03	2.079.206 for attendees of festive events	5,76 per attendee
District festivals (090302)			
cost accrued throughout the organization	13.126.412,08	2.145 festive activities	6.119,54 per festive activity
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	815.445,59	134 festive activities	6.085,41 per festive activity
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	259.606,70	544 festive activities	477,22 per festive activity
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	314.442,26	634 festive activities	495,97 per festive activity
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	349.383,06	13 festive activities	26.875,62 per festive activity
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	448.732,15	12 festive activities	37.394,35 per festive activity
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.118.252,13	25 festive activities	44.730,09 per festive activity
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	6.984.072,89	12 festive activities	582.006,07 per festive activity
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	568.186,33	356 festive activities	1.596,03 per festive activity
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	921.389,59	391 festive activities	2.356,50 per festive activity
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	1.036.630,34	24 festive activities	43.192,93 per festive activity
<b>Festivals (0904)</b>			
Performing arts and music festivals (090402)			
cost accrued throughout the organization	5.688.276,04	102.555 public	55,47 per public
<b>Libraries (0908)</b>			
cost accrued throughout the organization	22.919.309,72	6.376.796 visitors	3,59 per visitor
Activities and coordination of libraries (090801)			
cost accrued throughout the organization	22.919.309,72	40 libraries	572.982,74 per library
Manager's Office for District 01 Ciutat Vella (6001)			

## CULTURE (09)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	205.830,30	4 libraries	51.457,57 per library
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	275.128,87	5 libraries	55.025,77 per library
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	590.826,30	6 libraries	98.471,05 per library
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	401.073,45	4 libraries	100.268,36 per library
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	666.913,43	3 libraries	222.304,48 per library
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	885.445,17	4 libraries	221.361,29 per library
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	32.967,06	3 libraries	10.989,02 per library
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	786.210,09	2 libraries	393.105,04 per library
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	1.118.739,52	3 libraries	372.913,17 per library

# PROMOTING THE ECONOMY (10)

## PROMOTING THE ECONOMY (10)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Entrepreneurship, enterprise and training (1005)</b>			
<b>Barcelona Activa (BASA) (9501)</b>			
cost accrued up to this point in the organization	18.177.908,26	98.765 users	184,05 per user
<b>Business (100502)</b>			
cost accrued throughout the organization	8.702.716,23	14.330 companies	607,31 per participating company
<b>Training (100503)</b>			
cost accrued throughout the organization	2.714.504,97	45.654 students	59,46 per student
<b>Outsourced municipal services (1002)</b>			
<b>Zoo (100201)</b>			
<b>Barcelona Municipal Services (BSM) (5501)</b>			
cost accrued up to this point in the organization	17.813.086,34	1.007.343 visitors	17,68 per visitor

# DISTRICTS (11)

## DISTRICTS (11)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued throughout the organization	1.462.436,84	221 reviews	6.617,36 per review
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	125.365,84	23 reviews	5.450,69 per review
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	317.994,16	29 reviews	10.965,32 per review
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	133.257,02	28 reviews	4.759,18 per review
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	111.097,11	71 reviews	1.564,75 per review
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	193.083,20	19 reviews	10.162,27 per review
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	207.896,02	2 reviews	103.948,01 per review
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	27.589,27	2 reviews	13.794,63 per review
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	27.946,03	3 reviews	9.315,34 per review
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	92.833,56	20 reviews	4.641,68 per review
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	184.917,88	24 reviews	7.704,91 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued throughout the organization	499.482,13	776 civil marriages	643,66 per civil marriage
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	65.809,83	44 civil marriages	1.495,68 per civil marriage
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	74.108,92	64 civil marriages	1.157,95 per civil marriage
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	25.805,18	78 civil marriages	330,84 per civil marriage
Manager's Office for District 04 Les Corts (6004)			

## DISTRICTS (11)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	35.832,85	55 civil marriages	651,51 per civil marriage
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	15.054,30	44 civil marriages	342,14 per civil marriage
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	23.022,58	115 civil marriages	200,20 per civil marriage
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	68.057,23	111 civil marriages	613,13 per civil marriage
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	69.407,21	86 civil marriages	807,06 per civil marriage
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	27.096,10	78 civil marriages	347,39 per civil marriage
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	95.287,94	101 civil marriages	943,44 per civil marriage
<b>Management of complaints, incidents and suggestions (IRIS) (110101)</b>			
cost accrued throughout the organization	2.350.243,11	7.786 complaints and grievances	301,86 per complaint or grievance
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
cost accrued up to this point in the organization	236.787,38	7.786 complaints and grievances	30,41 per complaint or grievance
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	391.383,24	3.877 complaints and grievances	100,95 per complaint or grievance
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	303.347,59	475 complaints and grievances	638,63 per complaint or grievance
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	278.451,16	1.199 complaints and grievances	232,24 per complaint or grievance
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	123.538,04	2.353 complaints and grievances	52,50 per complaint or grievance
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	60.521,59	1.189 complaints and grievances	50,90 per complaint or grievance
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	211.294,12	817 complaints and grievances	258,62 per complaint or grievance
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	375.708,42	1.489 complaints and grievances	252,32 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
<b>Large infrastructures (1205)</b>			
Urban tunnels (120504)			
cost accrued throughout the organization	2.732.623,56	14 tunnels	195.187,40 per tunnel
<b>Urban Spaces (1204)</b>			
Electric vehicle infrastructures (120410)			
cost accrued throughout the organization	6.402,06	450 recharging points	14,23 per point
Elevator and escalator apparatus (120406)			
cost accrued throughout the organization	1.786.531,91	129 lifting devices	13.849,08 per device
Maintenance of road and path markings (120403)			
cost accrued throughout the organization	1.154.103,26	148.262 square meters of pedestrian crossings	7,78 per square meter
Maintenance of service galleries (120408)			
cost accrued throughout the organization	181.494,28	36.000 linear metres	5,04 per linear metre
Maintenance of vertical sign posts and signals (120404)			
cost accrued throughout the organization	1.179.126,67	3.887 number of initiatives	303,35 per initiative
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued throughout the organization	3.319.312,63	4.730 events	701,76 per event
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	71.924,26	119.098 closures used	0,60 per closure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	337.816,55	668 events	505,71 per event
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	551.209,75	604 events	912,60 per event
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	640.002,35	440 events	1.454,55 per event
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	300.734,68	118 events	2.548,60 per event
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	52.766,35	336 events	157,04 per event
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	374.014,91	587 events	637,16 per event
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	77.916,76	465 events	167,56 per event
Manager's Office for District 08 Nou Barris (6008)			

## 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	497.546,83	269 events	1.849,62 per event
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	347.137,74	494 events	702,71 per event
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	68.242,45	749 events	91,11 per event
<b>Pavement (120411)</b>			
cost accrued throughout the organization	162.035,52	192.949 square meters renovated and repaired	0,84 per square meter
<b>Road structures (120402)</b>			
cost accrued throughout the organization	3.142.257,20	493 structures	6.373,75 per structure
<b>Work Coordination in Public Areas (1201)</b>			
<b>Coordination of public service infrastructures (ACEFAT) (120101)</b>			
cost accrued throughout the organization	421.451,42	9.708 number of works processed	43,41 per work processed
<b>Drafting studies, work projects, preliminary and receiving reports (120103)</b>			
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
cost accrued up to this point in the organization	129.429,98	35 projects	3.698,00 per project
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	147.287,44	31 projects	4.751,21 per project
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	83.226,47	26 projects	3.201,02 per project
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	6.819,51	3 projects	2.273,17 per project
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	203.505,70	13 projects	15.654,28 per project
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	150.671,99	18 projects	8.370,67 per project
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	31.075,08	76 projects	408,88 per project
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	147.480,27	24 projects	6.145,01 per project
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	997.552,92	7 projects	142.507,56 per project
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	85.251,02	10 projects	8.525,10 per project

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	6.185.052,72	516 buildings	11.986,54 per building
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.611.657,89	40 buildings	40.291,45 per building
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	623.151,47	50 buildings	12.463,03 per building
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	978.446,23	59 buildings	16.583,83 per building
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	341.243,00	25 buildings	13.649,72 per building
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	673.746,64	28 buildings	24.062,38 per building
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	139.831,90	27 buildings	5.178,96 per building
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	232.616,21	51 buildings	4.561,10 per building
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	310.459,36	62 buildings	5.007,41 per building
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	940.930,36	107 buildings	8.793,74 per building
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	309.233,17	67 buildings	4.615,42 per building
Work and Mobility Coordination in Public Areas (COM) (120102)			
cost accrued throughout the organization	117.279,36	290 works carried out	404,41 per work carried out

# HOUSING (13)

## HOUSING (13)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Property management (1301)</b>			
Advice and management for strategic projects (130104)			
Foment de Ciutat Vella (FOCIVESA) (5504)			
cost accrued up to this point in the organization	1.280.663,29	22 projects	58.211,97 per project
Property and legal management (130102)			
cost accrued throughout the organization	32.595.648,69	7.245 renting units	4.499,05 per unit
Municipal Housing Trust (PMH) (2401)			
cost accrued up to this point in the organization	30.131.440,20	7.245 renting units	4.158,93 per unit
Foment de Ciutat Vella (FOCIVESA) (5504)			
cost accrued up to this point in the organization	2.464.208,50	340 flats and commercial premises	7.247,67 per flat or commercial premises
Technical and administrative support for other operators (130105)			
Foment de Ciutat Vella (FOCIVESA) (5504)			
cost accrued up to this point in the organization	835.975,05	8 of projects	104.496,88 per project

# MANAGEMENT INDICATORS PER ORGANISATION

# SOCIAL (2)

## SOCIAL (2)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for Social Rights (2000)</b>			
Elderly people (0303)			
cost accrued up to this point in the organization	38.544.313,97	348.035 people over 64	110,75 per person
Family and children (0302)			
cost accrued up to this point in the organization	15.894.966,90	218.647 people under 16	72,70 per person
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)			
cost accrued up to this point in the organization	156.375,77	5.586 users	27,99 per user
<b>Manager's Office for Citizens' Rights, Participation and Transparency (2001)</b>			
Multiculturalism and immigration (0306)			
cost accrued up to this point in the organization	14.960.433,77	42.849 Immigrants in the municipality	349,14 per immigrant
<b>Municipal Institute for People with Disabilities (IMPD) (2202)</b>			
Service to support people with disabilities to lead an independent life (0316)			
cost accrued up to this point in the organization	2.331.138,58	51 users	45.708,60 per user
<b>Barcelona Sports Institute (IBE) (2203)</b>			
Sporting Events (0402)			
City events (040203)			
cost accrued up to this point in the organization	708.037,59	305.548 participants	2,32 per participant
<b>Municipal Housing Trust (PMH) (2401)</b>			
Property management (1301)			
Property and legal management (130102)			
cost accrued up to this point in the organization	30.131.440,20	7.245 renting units	4.158,93 per unit

# SECURITY AND PREVENTION (4)

## SECURITY AND PREVENTION (4)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for Security and Prevention (4000)			
Emergency operations and measures (0704)			
False alarms (070407)			
cost accrued up to this point in the organization	4.205.151,92	1.099 interventions	3.826,34 per intervention
Headquarters of the Urban Guard (4000.04)			
Security and Investigation Division (4000.0403)			
Police Support Unit - Canine Section (4000.040302)			
cost accrued throughout the organization	19.273.842,13	1.453 interventions	13.264,86 per intervention
Traffic Division (4000.0404)			
Central Traffic Unit (4000.040401)			
cost accrued throughout the organization	10.929.372,68	40.500 interventions	269,86 per intervention
Recorded Images Report Unit (4000.040403)			
cost accrued throughout the organization	2.437.170,23	300.218 complaints	8,12 per complaint

# URBAN SPACE (5)

## URBAN SPACE (5)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Deputy Manager's Office for Environment and Urban Services (5001)</b>			
<b>Cleaning public areas (0202)</b>			
Cleaning the public roads and public areas (020201)			
cost accrued up to this point in the organization	184.159.930,65	9.810.027 square meters of sidewalks to be cleaned	18,77 per square meter
<b>Management of the urban allotment programme (0204)</b>			
Management of the urban allotment programme (020401)			
cost accrued up to this point in the organization	1.005.175,31	15 city allotments	67.011,69 per city allotment
<b>Operation and maintenance of public street lighting (0208)</b>			
cost accrued up to this point in the organization	22.064.790,67	158.809 points of light controlled	138,94 per point
<b>Deputy Manager's Office for Mobility and Infrastructures (5002)</b>			
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	71.924,26	119.098 closures used	0,60 per closure
<b>Deputy Manager's Office for Urban Planning (5003)</b>			
<b>Information and documentation (0107)</b>			
In-person urban planning information (010701)			
cost accrued up to this point in the organization	151.581,97	3.054 queries	49,63 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
cost accrued up to this point in the organization	129.740,08	1.219 certificates and reports	106,43 per certificate / report
Online consultation of town planning information (010703)			
cost accrued up to this point in the organization	66.341,24	2.277 queries	29,14 per query
Online urban planning information (010702)			
cost accrued up to this point in the organization	58.823,17	678.615 queries	0,09 per query
<b>Planning (0101)</b>			
Drafting and processing of administrative reports for public urban planning (010103)			
cost accrued up to this point in the organization	617.194,85	43 studies or plans	14.353,37 per study/plan
<b>Public road licenses (0104)</b>			
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	122.976,12	2.697 restaurant and shop terrace licenses	45,60 per restaurant and shop terrace license
Individual points of sale and newspaper kiosks in public areas (010408)			
cost accrued up to this point in the organization	122.976,12	6.871 sales points and kiosks	17,90 per point

## URBAN SPACE (5)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)</b>			
<b>Campaigns (0110)</b>			
cost accrued up to this point in the organization	7.118.993,25	2.104 actions	3.383,55 per action
<b>Itineraries (0114)</b>			
<b>Coup De Fouet Congress: Modernism and Art Nouveau (011403)</b>			
cost accrued up to this point in the organization	11.394,14	2 publications	5.697,07 per publication
<b>Modernism Route (Réseay Art Nouveau Network, etc.) (011401)</b>			
cost accrued up to this point in the organization	450.871,75	18.026 guided tours	25,01 per tour
<b>Projects (0111)</b>			
cost accrued up to this point in the organization	1.001.976,94	15 restoration	66.798,46 per restoration
<b>Municipal Institute of Parks and Gardens (IMPJ) (5401)</b>			
<b>Maintenance and refurbishment of urban furniture (0212)</b>			
<b>Children's games (021202)</b>			
cost accrued up to this point in the organization	3.654.310,19	847 children's play areas	4.314,42 per children's play area
<b>Management of green areas (0213)</b>			
cost accrued up to this point in the organization	36.816.156,51	4.296 flower beds	8.569,87 per flower bed
<b>Mies Van der Rohe Foundation (FMVR) (5402)</b>			
<b>Architecture and contemporary urban planning (0117)</b>			
<b>Conferences and debates (011702)</b>			
cost accrued up to this point in the organization	69.801,05	2 conferences / debates	34.900,52 per conference / debate
<b>Exhibitions (011701)</b>			
cost accrued up to this point in the organization	239.830,42	7 exhiitions	34.261,49 per exhibition
<b>Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)</b>			
cost accrued up to this point in the organization	515.077,54	15 interventions	34.338,50 per intervention
<b>Ticket and shop sales (011707)</b>			
cost accrued up to this point in the organization	1.059.363,47	105.069 visitors	10,08 per visitor
<b>Barcelona Municipal Services (BSM) (5501)</b>			
<b>Outsourced municipal services (1002)</b>			
<b>Zoo (100201)</b>			

## 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	17.813.086,34	1.007.343 visitors	17,68 per visitor
<b>Barcelona Urban Planning Management (BAGURSA-IMU) (5503)</b>			
<b>Planning (0101)</b>			
Orientation and processing of administrative reports for private urban planning (010101)			
cost accrued up to this point in the organization	3.407.292,18	72 resources and studies	47.323,50 per resource/study
<b>Foment de Ciutat Vella (FOCIVESA) (5504)</b>			
<b>Property management (1301)</b>			
Advice and management for strategic projects (130104)			
cost accrued up to this point in the organization	1.280.663,29	22 projects	58.211,97 per project
Property and legal management (130102)			
cost accrued up to this point in the organization	2.464.208,50	340 flats and commercial premises	7.247,67 per flat or commercial premises
Technical and administrative support for other operators (130105)			
cost accrued up to this point in the organization	835.975,05	8 of projects	104.496,88 per project
<b>Barcelona Water-Cycle (BCASA) (5505)</b>			
<b>Initiatives (0210)</b>			
cost accrued up to this point in the organization	3.591.440,27	4.615 incidents	778,21 per incident
Management and maintenance of the coastline (021003)			
cost accrued up to this point in the organization	141.455,87	401.463 square meters of beach	0,35 per square meter
<b>Networks (0209)</b>			
cost accrued up to this point in the organization	5.951.029,74	840 improvements and works	7.084,56 per improvement / works

# DISTRICTS (6)

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	815.445,59	134 festive activities	6.085,41 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	205.830,30	4 libraries	51.457,57 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	125.365,84	23 reviews	5.450,69 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	65.809,83	44 civil marriages	1.495,68 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	236.787,38	7.786 complaints and grievances	30,41 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	337.816,55	668 events	505,71 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	129.429,98	35 projects	3.698,00 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.611.657,89	40 buildings	40.291,45 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	455.232,90	1 community centres	455.232,90 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	1.246.845,51	5 community centres	249.369,10 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	13.093,14	5 centres	2.618,63 per centre
<b>Public road licenses (0104)</b>			

## 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	1.097.264,37	6.541 inspections	167,75 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	351.386,81	7.487 permission/permits/licenses	46,93 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	313.459,17	3.649 reviews	85,90 per review
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	37.389,42	15 files	2.492,63 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	110.863,97	340 files	326,07 per file
<b>Manager's Office for District 02 Eixample (6002)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	259.606,70	544 festive activities	477,22 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	275.128,87	5 libraries	55.025,77 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	317.994,16	29 reviews	10.965,32 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	74.108,92	64 civil marriages	1.157,95 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	391.383,24	3.877 complaints and grievances	100,95 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	551.209,75	604 events	912,60 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	147.287,44	31 projects	4.751,21 per project

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	623.151,47	50 buildings	12.463,03 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	83.157,64	1 community centres	83.157,64 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	1.101.309,65	6 community centres	183.551,61 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	197.199,97	4 centres	49.299,99 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	652.340,03	7.510 inspections	86,86 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	272.040,16	5.394 permission/permits/licenses	50,43 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	286.648,08	9.654 reviews	29,69 per review
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	574.298,23	664 files	864,91 per file

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

##### **Festivals (0903)**

###### District festivals (090302)

cost accrued up to this point in the organization	314.442,26	634 festive activities	495,97 per festive activity
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##### **Libraries (0908)**

###### Activities and coordination of libraries (090801)

cost accrued up to this point in the organization	590.826,30	6 libraries	98.471,05 per library
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##### **District procedures (1104)**

###### Activity Licenses (110401)

cost accrued up to this point in the organization	133.257,02	28 reviews	4.759,18 per review
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##### **Public assistance and Communication (1101)**

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Civil matrimonies (110103)			
cost accrued up to this point in the organization	25.805,18	78 civil marriages	330,84 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	303.347,59	475 complaints and grievances	638,63 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	640.002,35	440 events	1.454,55 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	83.226,47	26 projects	3.201,02 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	978.446,23	59 buildings	16.583,83 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	480.084,18	3 community centres	160.028,06 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	769.916,76	5 community centres	153.983,35 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	1.911.342,47	3 centres	637.114,16 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	617.310,29	2.929 inspections	210,76 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	167.072,22	1.691 permission/permits/licenses	98,80 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	14.683,04	4.465 reviews	3,29 per review
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	3.952,83	25 files	158,11 per file

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

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	349.383,06	13 festive activities	26.875,62 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	401.073,45	4 libraries	100.268,36 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	111.097,11	71 reviews	1.564,75 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	35.832,85	55 civil marriages	651,51 per civil marriage
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	300.734,68	118 events	2.548,60 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	6.819,51	3 projects	2.273,17 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	341.243,00	25 buildings	13.649,72 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	388.701,76	2 community centres	194.350,88 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	429.457,63	3 community centres	143.152,54 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	143.097,66	2 centres	71.548,83 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	520.849,13	1.751 inspections	297,46 per inspection
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	80.739,84	1.068 permission/permits/licenses	75,60 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	107.843,51	2.478 reviews	43,52 per review
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	34.963,50	49 files	713,54 per file
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	448.732,15	12 festive activities	37.394,35 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	666.913,43	3 libraries	222.304,48 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	193.083,20	19 reviews	10.162,27 per review
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	15.054,30	44 civil marriages	342,14 per civil marriage
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	52.766,35	336 events	157,04 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	203.505,70	13 projects	15.654,28 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	673.746,64	28 buildings	24.062,38 per building
Adolescence/Early adulthood (0308)			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	532.813,78	2 community centres	266.406,89 per community centre
Elderly people (0303)			
Activities and coordination of municipal senior citizen centres and areas (030301)			

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	54.702,04	2 community centres	27.351,02 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	4.648,57	1 centres	4.648,57 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	656.684,04	3.775 inspections	173,96 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	89.031,65	1.496 permission/permits/licenses	59,51 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	66.778,07	4.991 reviews	13,38 per review
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	39.535,61	87 files	454,43 per file
<b>Manager's Office for District 06 Gràcia (6006)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	1.118.252,13	25 festive activities	44.730,09 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	885.445,17	4 libraries	221.361,29 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	207.896,02	2 reviews	103.948,01 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	23.022,58	115 civil marriages	200,20 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	278.451,16	1.199 complaints and grievances	232,24 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	374.014,91	587 events	637,16 per event

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	150.671,99	18 projects	8.370,67 per project
<b>Preventative maintenance and repairs to municipal buildings (120104)</b>			
cost accrued up to this point in the organization	139.831,90	27 buildings	5.178,96 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	629.979,73	2 community centres	314.989,86 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	274.550,45	3 community centres	91.516,82 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	788.104,16	4 centres	197.026,04 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	570.282,83	3.332 open files	171,15 per open file
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	154.341,29	1.369 permission/permits/licenses	112,74 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	84.849,39	3.761 reviews	22,56 per review
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	155.311,22	54 files	2.876,13 per file
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	6.984.072,89	12 festive activities	582.006,07 per festive activity
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	27.589,27	2 reviews	13.794,63 per review
<b>Public assistance and Communication (1101)</b>			

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Civil matrimonies (110103)			
cost accrued up to this point in the organization	68.057,23	111 civil marriages	613,13 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	123.538,04	2.353 complaints and grievances	52,50 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	77.916,76	465 events	167,56 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	31.075,08	76 projects	408,88 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	232.616,21	51 buildings	4.561,10 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	444.285,25	3 community centres	148.095,08 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	727.340,30	5 community centres	145.468,06 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	219.458,49	6 centres	36.576,42 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	445.286,07	1.929 inspections	230,84 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	136.129,90	1.229 permission/permits/licenses	110,76 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	105.890,36	3.345 reviews	31,66 per review
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	7.597,58	4 files	1.899,39 per file

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

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	568.186,33	356 festive activities	1.596,03 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	32.967,06	3 libraries	10.989,02 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	27.946,03	3 reviews	9.315,34 per review
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	69.407,21	86 civil marriages	807,06 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	60.521,59	1.189 complaints and grievances	50,90 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	497.546,83	269 events	1.849,62 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	147.480,27	24 projects	6.145,01 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	310.459,36	62 buildings	5.007,41 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	4.863,98	4 community centres	1.215,99 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	538.372,59	8 community centres	67.296,57 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	64.813,11	10 centres	6.481,31 per centre
<b>Public road licenses (0104)</b>			
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	459.567,20	1.322 inspections	347,63 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	209.683,87	1.704 permission/permits/licenses	123,05 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	104.951,54	2.720 reviews	38,59 per review
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	31.782,44	3 files	10.594,15 per file
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	921.389,59	391 festive activities	2.356,50 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	786.210,09	2 libraries	393.105,04 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	92.833,56	20 reviews	4.641,68 per review
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	27.096,10	78 civil marriages	347,39 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	211.294,12	817 complaints and grievances	258,62 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	347.137,74	494 events	702,71 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	997.552,92	7 projects	142.507,56 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	940.930,36	107 buildings	8.793,74 per building
Adolescence/Early adulthood (0308)			

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	427.097,46	5 community centres	85.419,49 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	1.097.149,74	6 community centres	182.858,29 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	25.976,04	7 centres	3.710,86 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	284.107,85	2.203 inspections	128,96 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	101.030,99	1.303 permission/permits/licenses	77,54 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	81.475,79	2.995 reviews	27,20 per review
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	24.455,16	2 files	12.227,58 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	72.974,39	7 files	10.424,91 per file

#### Manager's Office for District 10 Sant Martí (6010)

##### **Festivals (0903)**

###### District festivals (090302)

cost accrued up to this point in the organization	1.036.630,34	24 festive activities	43.192,93 per festive activity
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##### **Libraries (0908)**

###### Activities and coordination of libraries (090801)

cost accrued up to this point in the organization	1.118.739,52	3 libraries	372.913,17 per library
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##### **District procedures (1104)**

###### Activity Licenses (110401)

cost accrued up to this point in the organization	184.917,88	24 reviews	7.704,91 per review
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##### **Public assistance and Communication (1101)**

###### Civil matrimonies (110103)

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	95.287,94	101 civil marriages	943,44 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	375.708,42	1.489 complaints and grievances	252,32 per complaint or grievance
<b>Urban Spaces (1204)</b>			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	68.242,45	749 events	91,11 per event
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	85.251,02	10 projects	8.525,10 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	309.233,17	67 buildings	4.615,42 per building
<b>Adolescence/Early adulthood (0308)</b>			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued up to this point in the organization	268.768,88	4 community centres	67.192,22 per community centre
<b>Elderly people (0303)</b>			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	1.207.947,33	9 community centres	134.216,37 per community centre
<b>Sport Facilities Management (0403)</b>			
Municipal sports centres (040301)			
cost accrued up to this point in the organization	1.676.964,61	15 centres	111.797,64 per centre
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	472.343,48	3.180 inspections	148,54 per inspection
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	180.789,83	3.212 permission/permits/licenses	56,29 per permission/permit/license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	125.066,01	5.328 reviews	23,47 per review
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	10.839,04	210 files	51,61 per file

# EDUCATION (8)

## EDUCATION (8)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>			
<b>Artistic education (0802)</b>			
Municipal Conservatory (080201)			
cost accrued up to this point in the organization	4.449.903,54	517 students	8.607,16 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	3.523.537,58	4 schools	880.884,39 per school
cost accrued up to this point in the organization	3.523.537,58	2.571 students	1.370,49 per student participant
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	61.522.829,58	97 schools	634.255,98 per school
cost accrued up to this point in the organization	61.522.829,58	8.100 students	7.595,41 per student participant
<b>Barcelona Education Consortium (CEB) (8301)</b>			
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	8.632.577,18	97 schools	88.995,64 per school
cost accrued up to this point in the organization	8.632.577,18	8.100 students	1.065,75 per student participant

# CULTURE (9)

## CULTURE (9)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Barcelona Institute of Culture (ICUB). (9400)</b>			
<b>Festivals (0903)</b>			
cost accrued up to this point in the organization	11.980.419,03	2.079.206 for attendees of festive events	5,76 per attendee
<b>Directorate of Cultural Infrastructure, Heritage and Coordination (9400.04)</b>			
<b>Directorate of Barcelona Design Museum (DHUB) (9400.0403)</b>			
cost accrued throughout the organization	35.080.556,95	117.267 visitors	299,15 per visitor
<b>Directorate of Frederic Marès Museum (9400.0404)</b>			
cost accrued throughout the organization	7.261.186,77	37.825 visitors	191,97 per visitor
<b>Directorate of Cultural Sectors and Innovation (9400.05)</b>			
<b>Directorate of Photographic Archive (9400.0503)</b>			
cost accrued throughout the organization	944.469,23	1.942 users face	486,34 per users
<b>Directorate of Historical Memory (9400.02)</b>			
<b>Barcelona History Museum Directorate (MUHBA) (9400.0202)</b>			
cost accrued throughout the organization	6.495.134,38	926.571 visitors	7,01 per visitor
<b>Directorate of Castell de Montjuïc (9400.0204)</b>			
cost accrued throughout the organization	1.836.896,39	734.460 visitors	2,50 per visitor
<b>Directorate of Historic Archive (9400.0205)</b>			
cost accrued throughout the organization	3.006.600,99	7.423 users face	405,04 per users
<b>Directorate of Monastery of Pedralbes (9400.0201)</b>			
cost accrued throughout the organization	1.671.434,66	71.141 visitors	23,49 per visitor
<b>Barcelona Activa (BASA) (9501)</b>			
<b>Entrepreneurship, enterprise and training (1005)</b>			
cost accrued up to this point in the organization	18.177.908,26	98.765 users	184,05 per user

# CODE TABLES

## CODE TABLES OF THE ORGANISATION

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

Social (2)	Department of Community Action (2001.000701)
City Council (0)	Department of Local Facilities Network (2001.000703)
Manager's Office for Social Rights (2000)	Directorate of Feminism and LGBTI Services (2001.0001)
Directorate of Health Services (2000.04)	Department of Care and Reception for Gender Violence (2001.000102)
Department of Health (2000.040001)	Department of Information and Care for Women (2001.000101)
Directorate of Planning and Innovation (2000.03)	Department of Promotion of Women and LGBTI Rights (2001.000103)
Department of Administration and Personnel (2000.030001)	Directorate of Immigration Reception and Support Services (2001.0002)
Department of Infrastructure and Facilities (2000.030003)	Directorate of Information and Citizen Support Services (2001.0005)
Department of Legal Services (2000.030002)	Department of Incident Assessment and Quality (2001.000504)
Technical Secretariat - Quality Programme (2000.030004)	Department of In-Person Services (2001.000502)
Directorate of Strategy and Innovation Services (2000.0301)	Department of Projects and Information Management (2001.000501)
Department of Communications (2000.030101)	Department of Specialised Care Operations and Processes (2001.000503)
Department of IT Systems Management (2000.030102)	Directorate of Planning and Control Services (2001.0003)
Department of Planning and Processes (2000.030104)	Directorate of Research, Development and Innovation Services (2001.0008)
Department of Research and Knowledge (2000.030105)	Manager's Office for Social Housing (2002)
Department of Social Participation (2000.030103)	Local Independent Bodies (2)
Directorate of Social Action (2000.01)	Municipal Institute of Social Services (IMSS). (2201)
Directorate of Accident and Emergency and Social Emergency Services (2000.0103)	Directorate of Basic Territorial Social Services (2201.02)
Directorate of Children, Young People and Senior Citizens Services (2000.0102)	Department of Basic Social Services (2201.0202)
Department of Promotion of Children (2000.010203)	Dependent Care Programme (2201.020201)
Department of Promotion of the Senior Citizens (2000.010202)	Territorial and Sectorial Directorates (2201.0201)
Department of Youth and Adolescence (2000.010201)	Executive Directorate of Planning, Resource Management and Assessment (2201.01)
Directorate of Social Intervention Services (2000.0101)	Department of Economic Management and IT Systems (2201.0103)
Department of Care for Vulnerable People (2000.010101)	Department of Human Resources (2201.0102)
Department of Family and Children (2000.010102)	Legal Services (2201.0101)
Department of Senior Citizens (2000.010103)	Municipal Institute for People with Disabilities (IMPD) (2202)
Department of Social Intervention in Public Areas (2000.010104)	Barcelona Sports Institute (IBE) (2203)
Manager's Office for Citizens' Rights, Participation and Transparency (2001)	Directorate of Facilities and Works Services (2203.0002)
Directorate of Active Democracy and Decentralisation Services (2001.0006)	Department of Facilities (2203.000201)
Department of Promoting Public Works (2001.000601)	Department of Public Works (2203.000202)
Directorate of Citizen Rights and Diversity Services (2001.0004)	Directorate of Planning and General Services (2203.0001)
Department of Citizen Rights (2001.000401)	Department of Administration (2203.000102)
Directorate of Community Action Services (2001.0007)	Department of Communications (2203.000103)
Department of Associationism and Citizens Initiative (2001.000702)	Legal Secretariat (2203.000101)
Department of Citizens Relations (2001.000704)	

Directorate of Sports Events and Sports Promotion (2203.0003)

Department of Promotion (2203.000301)

Department of Sporting Events (2203.000302)

Publicly Owned Business Organisations (4)

Municipal Housing Trust (PMH) (2401)

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Department of Communications (4000.000001)

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

Department of Administrative Processes and Procedures Management (4000.030002)

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Logistics and Infrastructure (4000.030003)

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

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

Technical Support Unit (4000.050102)

Directorate of Legal-Advice Services (4000.01)

Directorate of Prevention Services (4000.02)

Headquarters of the Urban Guard (4000.04)

External Relations and Communications Cabinet (4000.040001)

Internal Procedures Unit (4000.040003)

Prefecture of the Technical Cabinet (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit - Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

Operational Night Unit 4 (4000.040206)

Territorial Unit 01 Ciutat Vella (4000.040207)

Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

Urban space (5)

City Council (0)

Manager's Office for Urban Ecology (5000)

Directorate of Communication and Participation Services (5000.0001)

Department of Communications (5000.000101)

Directorate of Resources and Management Control (5000.02)

Department of Continuous Improvement (5000.020001)

Directorate of Economic Coordination Services (5000.0203)

Department of Administration (5000.020301)

Directorate of Strategic and Sustainability Culture Services (5000.0202)

Department of Educational Facilities and Programmes (5000.020201)

Directorate of Technical and Legal Services (5000.0201)

Department of Legal Procedures (5000.020101)

Directorate of Urban Model (5000.01)

Directorate of Urban Ecology Project Services (5000.0101)

Department of Foresight (5000.010101)

Department of Urban Projects (5000.010102)

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

Department of Water-Cycle (5001.000001)

Directorate of Animal Rights Services (5001.0003)

Department of Animal Protection and Management (5001.000301)

Directorate of Cleaning and Waste Management Services (5001.0002)

Department of Operational Management (5001.000201)

Department of Waste Management (5001.000202)

Service Evaluation Programme and Economic Control Group (5001.000203)

Directorate of Energy and Environmental Quality Services (5001.0001)

Department of Environmental Intervention (5001.000101)

Department of Noise Pollution Reduction (5001.000103)

Department of Street Lighting (5001.000102)

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

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 Public Work Projects (5002.000103)

Department of Railways and Ports Coordination (5002.000102)

Department of Street-Network (5002.000101)

Directorate of Mobility Services (5002.0002)

Department of Mobility Planning (5002.000202)

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Department of Regulation (5002.000204)

Department of Road Signs and Markings (5002.000203)

Deputy Manager's Office for Urban Planning (5003)

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Directorate of Inspection Services (5003.0003)

Directorate of Licensing Services (5003.0005)

Department of Operating Licenses (5003.000501)

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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)

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Machinery and vehicles (021701)

**Maintenance and refurbishment of urban furniture (0212)**

Areas for senior citizens and gymnastics. (021203)  
Children's games (021202)  
Urban furniture (021201)

**Management of green areas (0213)**

Maintenance of green urban spaces (021301)  
Planters (021302)

**Management of the urban allotment programme (0204)**

Management of the urban allotment programme (020401)

**Networks (0209)**

Groundwater network (020902)

Irrigation network (020903)

Pneumatic waste collection network (020904)

Urban drainage network (020901)

**Operation and maintenance of public street lighting (0208)**

Festival and civil acts (020801)

Public and ornamental street lighting (020802)

**Reports and statements (0219)**

Reports and statements (021901)

**Schools Agenda 21 (0206)**

Programmes and activities for school children (020602)

School Agenda 21 support (020603)

Subsidies (020601)

**Specialist services (0216)**

Surveillance team (021602)

Weekend services (021601)

**Guàrdia Urbana city police (06)**

**Administrative police (0607)**

Animal care and collection (060707)

Combating illegal street vending (060704)

Ensuring coexistence among neighbourhood residents (060701)

Irregular activities in public spaces. (060703)

Measures for alerts (060712)

Other administrative police actions (060709)

Public disturbances in public areas (060702)

Public establishments (060705)

Recovery of objects (060711)

Shows and others (060706)

Unauthorised works and activities in public areas (060708)

Violation of other municipal byelaws (060710)

**Emergency measures (0608)**

Attacks and drills (060805)

Basic supplies (060806)

Fires and explosions (060801)

Hazardous substances (060803)

Public transport (060804)

Seismic movements, transfer of bodies, etc. (060808)

Subsidence and other building damages (060807)

Weather incidents (060802)

**Local (0605)**

Assistance and complaints (060503)

Detect and analyse problems (060502)

Municipal building protection (060504)

Patrols (060501)

**Measures and surveillance for citizen security (0603)**

Against individual property (060302)

Against public health (060303)

Against the freedom of people (060304)

Beta points (060308)

Gender violence (060311)

Joint operation (060306)

Legal and police orders (060301)

Metro points (060309)

Other citizen safety initiatives (060313)

People's physical integrity (060312)

School points (060310)

Special measures (060307)

Violations of the alien status act (060305)

**Police assistance (0606)**

Collaboration with other assistance services (060602)

Public assistance (060601)

**Prevention and management of incidents involving minors (0602)**

Prevention and management of incidents involving minors (060201)

**Prisoners and detainees (0604)**

Transfer and custody of people under arrest (060401)

**Public order (0609)**

Conflict management on public roads (060902)

Demonstrations and rallies (060901)

Occupations (060903)

Offences against public order (060904)

**Traffic (0601)**

Accident assistance (060105)

Broken down vehicles (060101)

Incidents with signs and traffic lights (060104)

Inconsistent driving (060107)  
Management of other offences (060108)  
Management of poorly parked vehicles (060106)  
Management of vehicles, storage procedures and escorts (060109)  
Mobility devices (060112)  
Obstacles in the road or paths (060102)  
Other traffic incidents (060114)  
Road safety education (060111)  
Routine traffic monitoring and surveillance (060110)  
Specific road safety campaigns (060113)  
Traffic surveillance during events (060103)

### Housing (13)

#### Property management (1301)

Advice and management for strategic projects (130104)  
Other management assignments (130106)  
Property and legal management (130102)  
Property promoter (excluding investments) (130101)  
Technical and administrative support for other operators (130105)

#### Urban planning management (1303)

Advice, mediation and social emergencies for the appropriate use of housing (130305)  
Citizen advice offices network (130301)  
Financial aid for affordable housing (130304)  
Financial aid for rehabilitation and habitability certificates (130302)  
Registration and allocation of social housing (130303)

### Infrastructure and Urban coordination (12)

#### Contingencies and emergencies (1203)

Resilience (120301)  
Switchboard for incident and emergency management (120302)

#### Large infrastructures (1205)

Barcelona ring roads and Gran Via Nord (120503)  
Municipally governed infrastructures (120501)  
Non-municipally governed infrastructures (120502)  
Urban tunnels (120504)

#### Strategic and cross-departmental projects (1202)

Studies, projects and follow-up on strategic projects (120201)

#### Urban Spaces (1204)

Accessibility (120407)  
Electric vehicle infrastructures (120410)  
Elevator and escalator apparatus (120406)  
Maintenance of road and path markings (120403)  
Maintenance of service galleries (120408)  
Maintenance of vertical sign posts and signals (120404)  
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)  
Pavement (120411)  
Preventative maintenance and repairs to the public roads and pavements (120405)  
Road structures (120402)  
Urban furniture (120401)

#### Work Coordination in Public Areas (1201)

Coordination of public service infrastructures (ACEFAT) (120101)  
Drafting studies, work projects, preliminary and receiving reports (120103)  
Preventative maintenance and repairs to municipal buildings (120104)  
Work and Mobility Coordination in Public Areas (COM) (120102)

### Mobility (05)

#### Metropolitan transport (0504)

Metropolitan Transport Authority (ATM) (050401)

#### Mobility in the territory (0503)

Implementation of changes in mobility in the region (050301)

#### Mobility management (0501)

Public transport stops (050101)  
Road safety initiatives and improvements (050102)  
Traffic information (050103)  
Traffic light installations (050105)  
Traffic management (050104)

#### Mobility strategy (0502)

Road safety strategy (050202)  
Urban Mobility Plan (050201)

#### Municipal mobility services (0505)

Bicing (050503)  
Civic officers (050506)  
Comprehensive road parking system (AREA) (050502)  
Parking (050501)  
Station (050505)  
Tow truck service (050504)

## Prevention, Fire Extinguishing and Rescue (07)

### Civil Protection (0702)

- Activation of the Municipal Emergency Plan (PEM) (070202)
- Creation and update of Municipal Emergency Plans (PEM) (070201)
- Drills (070203)
- Work groups and commissions (070204)

### Emergency operations and measures (0704)

- Extinguishing fires in buildings (070401)
- Extinguishing fires of various natures (070403)
- Extinguishing fires on the public roads (070402)
- False alarms (070407)
- Management and resolution of incidents and maintenance (070408)
- Operational prevention (070406)
- Rescues (070405)
- Technical assistance (070404)

### Prevention (0703)

- Prevention campaigns (070302)
- Prevention services (070301)

### Protocols and agreements (0705)

- Barcelona Port Authority (070501)
- Interior Department of the Generalitat (Regional Government) of Catalonia (070502)

### Training and quality procedures (0701)

- Internal training (070102)
- Unregulated training (070101)

## Promoting the economy (10)

### Consumption (1008)

- Promoting consumerism, defending consumers, etc. (100801)

### Entrepreneurship, enterprise and training (1005)

- Business (100502)
- Entrepreneurship (100501)
- Training (100503)

### Local socioeconomic development (1007)

- Local development (100701)
- Socioeconomic innovation (100702)

### Markets (1001)

- Processing files (100103)
- Speciality markets (100102)

Zone Markets (100101)

### Outsourced municipal services (1002)

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

### Portfolio companies (1003)

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

### Promoting employment strategies (1004)

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

### Promoting the city's economy (1006)

- Promoting the city's economy (100602)
- Support for commerce and tourism (100603)
- Tourism and events (100601)

### Time and quality of life (1009)

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

## Social Rights (03)

### Adolescence/Early adulthood (0308)

- Activities and coordination of youth centres and youth information points (PIJ) (030808)
- Information services and resources for organisations (030803)
- Night-time study rooms (030805)
- Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
- Promoting young people (030809)
- Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
- Strategic planning and evaluation of programmes (030807)
- Support for alternative leisure and culture and youth creation culture (030806)
- Youth employment and job placement programmes (030804)

#### Assistance for individuals and families (0313)

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

#### Assistance for organisations (0314)

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

#### Assistance for vulnerable people (0301)

- Coverage of food requirements (030105)
- Coverage of hygiene requirements (030106)
- Daycare (030104)
- Evictions warehouse (030107)
- Inclusion housing with socio-educational support (030102)
- 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)
- Local strategy for the Gypsy community (031005)
- Promoting education and awareness about citizens' rights and duties (031004)
- Promoting religious freedom (031001)

#### Community action (0307)

- Community action (030702)
- Community development plan (030701)
- Office of the Irregular Settlement Plan (OPAI) (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)

#### 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)

#### Multiculturalism and immigration (0306)

Antirumour strategy (030602)

Assistance for Foreign Expatriates (030607)

Assistance for refugees (030611)

Immigration and education programme (030601)

Immigration and participation programme (030608)

Language courses (030609)

Multicultural coexistence and awareness of migration programmes (030606)

Reception plan (030603)

Reunification programme: new families (030604)

Settlement and housing reports (030605)

Social advancement of immigration (030610)

#### Promotion services and support for people with disabilities (0317)

Assistance in early care (031703)

Job placement (031702)

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)

**Service to support people with disabilities to lead an independent life (0316)**

Personal assistant (031601)

**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)  
 Social assistance for the travelling community (030502)

**Specialised care and counselling services for people with disabilities (0315)**

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

**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)  
 Promoting sport (040103)  
 Sport for school-age children (040101)  
 Sport, health and society (040105)  
 Sports Organisations (040106)

**Sport Facilities Management (0403)**

Municipal sports centres (040301)  
 Special facilities (040302)

**Sporting Events (0402)**

City events (040203)  
 Major ad-hoc sporting events (040201)  
 Major events in the city's calendar (040202)

**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)

**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)

