

Cost Report 2022

MANAGEMENT INDICATORS REPORT



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MANAGEMENT INDICATORS PER ACTIVITY

URBAN PLANNING (01)

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Architecture and contemporary urban planning (0117)			
Conferences and debates (011702)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	50.854,92	4 conferences / debates	12.713,73 per conference / debate
Exhibitions (011701)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	137.451,71	15 exhiitions	9.163,45 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	126.229,18	5 interventions	25.245,84 per intervention
Publications (011703)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	132.953,63	3 publications	44.317,88 per publication
Ticket and shop sales (011707)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.075.448,88	88.433 visitors	12,16 per visitor
Campaigns (0110)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.655.122,61	218 actions	7.592,31 per action
Information and documentation (0107)			
In-person urban planning information (010701)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	8.009,83	1.538 queries	5,21 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	8.009,83	984 ceretificates and reports	8,14 per certificate / report
Itineraries (0114)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.126.272,87	1 route / publication	1.126.272,87 per route / publication
Coup De Fouet Congress: Modernism and Art Nouveau (011403)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	39.623,83	3 publications	13.207,94 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	518.302,59	5.468 guided tours	94,79 per tour
Planning (0101)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	2.164.924,17	78 plans, studies and resources	27.755,44 per plan, study or resource
Collaboration and support for the Directorate of Citizen Participation (010102)			
Area Manager's Office for Urban Ecology (5000)			
cost accrued up to this point in the organization	18.036,14	142 grants for entities	127,02 per grants for an entity
cost accrued up to this point in the organization	18.036,14	58 participation programmes	310,97 per participation programme
Projects (0111)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.341.485,58	26 restoration	51.595,60 per restoration
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	3.846.382,25	15.329 authorized procedures initiated	250,92 per procedure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	408.562,21	3.873 authorized procedures initiated	105,49 per procedure
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	272.382,99	3.301 authorized procedures initiated	82,52 per procedure
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	325.383,21	1.664 authorized procedures initiated	195,54 per procedure
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	357.228,25	488 authorized procedures initiated	732,03 per procedure
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	114.217,98	1.471 authorized procedures initiated	77,65 per procedure
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	704.697,22	841 authorized procedures initiated	837,93 per procedure
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	380.826,15	674 authorized procedures initiated	565,02 per procedure
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	472.050,74	561 authorized procedures initiated	841,45 per procedure
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	168.765,85	930 authorized procedures initiated	181,47 per procedure

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	535.479,15	1.526 authorized procedures initiated	350,90 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	1.851.313,52	18.979 licenses for occupation of public roads resolved	97,55 per employment license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	19.790,97	4.375 licenses for occupation of public roads resolved	4,52 per employment license
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	399.731,48	3.092 licenses for occupation of public roads resolved	129,28 per employment license
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	94.918,04	1.750 licenses for occupation of public roads resolved	54,24 per employment license
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	100.402,09	1.030 licenses for occupation of public roads resolved	97,48 per employment license
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	114.217,98	1.243 licenses for occupation of public roads resolved	91,89 per employment license
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	203.612,96	1.174 licenses for occupation of public roads resolved	173,44 per employment license
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	380.826,15	926 licenses for occupation of public roads resolved	411,26 per employment license
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	219.769,98	1.413 licenses for occupation of public roads resolved	155,53 per employment license
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	28.002,53	1.363 licenses for occupation of public roads resolved	20,54 per employment license
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	183.252,82	2.613 licenses for occupation of public roads resolved	70,13 per employment license
Minor construction work licenses (010407)			
cost accrued throughout the organization	1.929.632,80	44.774 authorizations for minor work	43,10 per authorization
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	201.993,90	2.915 authorizations for minor work	69,29 per authorization
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	261.846,92	9.504 authorizations for minor work	27,55 per authorization
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	187.713,80	4.715 authorizations for minor work	39,81 per authorization
Manager's Office for District 04 Les Corts (6004)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	156.966,50	2.538 authorizations for minor work	61,85 per authorization
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	114.217,98	5.118 authorizations for minor work	22,32 per authorization
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	96.406,69	3.852 authorizations for minor work	25,03 per authorization
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	380.826,15	4.047 authorizations for minor work	94,10 per authorization
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	214.057,83	3.049 authorizations for minor work	70,21 per authorization
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	35.637,87	3.229 authorizations for minor work	11,04 per authorization
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	173.176,66	5.807 authorizations for minor work	29,82 per authorization
Private events in public area licenses (010404)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	106.764,55	3.978 event authorizations	26,84 per authorization
Urban planning document resources and databases (0108)			
Digitalisation of the document archive (010801)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	461.067,47	33 digitized documents	13.971,74 per document
Maintenance of urban databases (alphanumeric and graphical) (010802)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	461.067,47	281 transcriptions	1.640,81 per transcription
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	355.670,21	1.124 resolved major work licenses	316,43 per license
Subsidiary implementation file (011802)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	81.549,29	41 files	1.989,01 per file
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	2.245,38	18 files	124,74 per file
Manager's Office for District 04 Les Corts (6004)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	4.741,46	1 files	4.741,46 per file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	2.706,11	2 files	1.353,05 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.658.459,84	954 resolved town planning reports	1.738,43 per report
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	81.549,29	234 resolved town planning reports	348,50 per report
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	89.076,46	276 resolved town planning reports	322,74 per report
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	205.051,43	66 resolved town planning reports	3.106,84 per report
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	27.538,89	33 resolved town planning reports	834,51 per report
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	201.323,80	49 resolved town planning reports	4.108,65 per report
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	79.274,50	2 resolved town planning reports	39.637,25 per report
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	596.674,14	23 resolved town planning reports	25.942,35 per report
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	22.253,19	166 resolved town planning reports	134,06 per report
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	2.636.284,57	36.797 Inspection and control	71,64 per inspection
Planning discipline records (010501)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	2.636.284,57	23.837 files	110,60 per file
Urban planning licenses (0103)			
Processing operations dossiers (010307)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	124.204,76	4.220 permission/permits/licenses	29,43 per permission/permit/license
Processing works dossiers (010303)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for Urbanism (5003) cost accrued up to this point in the organization	124.204,76	46.402 permission/permits/licenses	2,68 per permission/permit/license

ENVIRONMENT AND URBAN SERVICES (02)

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Animals (0203)			
Deceased animal collection (020301)			
Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	251.876,48	2.115 animals	119,09 per animal
City trees (0214)			
Managing Road-Lining Trees (021401)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	13.623.065,68	207.466 trees and park	65,66 per tree
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	204.444.576,11	68 blocks with inner parks	3.006.537,88 per block
cost accrued up to this point in the organization	204.444.576,11	156 closed parks	1.310.542,15 per closed park
cost accrued up to this point in the organization	204.444.576,11	1.898 green areas and parks	107.715,79 per green area / parc
cost accrued up to this point in the organization	204.444.576,11	9.934.950 square meters of sidewalks to be cleaned	20,58 per square meter
Graffiti removal (020202)			
Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	5.491.421,24	300.345 square meters	18,28 per square meter
Environmental protection (0211)			
Other environmental initiatives (021104)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	31.050,76	78 complaints	398,09 per complaint
Initiatives (0210)			
Fountains (021001)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	10.073.879,03	2.047 fountains	4.921,29 per fountain
Hydrological warning: System for El Besòs River Park (021002)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	338.430,82	3.929 opening hours	86,14 per opening hour
Management and maintenance of the coastline (021003)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	648.936,86	187.424 square meters of beach	3,46 per square meter
Maintenance and refurbishment of urban furniture (0212)			

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Children's games (021202)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	6.607.945,99	901 children's play areas	7.334,01 per children's play area
Management of green areas (0213)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	49.607.739,75	7.019 flower beds	7.067,64 per flower bed
Maintenance of green urban spaces (021301)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	45.439.651,06	10.028.345 square meters of green spaces	4,53 per square meter
Networks (0209)			
Urban drainage network (020901)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	21.651.345,62	1.669 Kms network	12.972,65 per Km network
Operation and maintenance of public street lighting (0208)			
Manager's Office for Environment and Urban Services (5001)			
cost accrued up to this point in the organization	33.687.672,49	168.535 points of light controlled	199,89 per point

SOCIAL RIGHTS (03)

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.296.453,57	97.852 users	74,57 per user
Home Care Service (SAD) (031302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	103.801.786,64	23.455 users	4.425,57 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	19.838.812,05	437.729 served meals	45,32 per served meal
Daycare (030104)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	4.708.175,87	3.512 people attended to	1.340,60 per person
Support in gaining access to housing (030103)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	2.231.306,13	234 awarded flats	9.535,50 per awarded flat
Temporary residential care (030101)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	41.941.098,65	205 users	204.590,73 per user
Elderly people (0303)			
cost accrued throughout the organization	41.432.291,31	349.441 people over 64	118,57 per person
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	28.477.764,27	349.441 people over 64	81,50 per person
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued throughout the organization	9.220.146,88	57 community centres	161.756,96 per community centre
Daycare for senior citizens (030302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	597.161,65	12.863 stays	46,42 per Stay
Emergency care for senior citizens (030305)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	2.111.303,18	29.252 users	72,18 per user
Live and coexist programme (030309)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	170.992,89	90 users	1.899,92 per user
Promoting active ageing (030312)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	569.639,49	349.441 people over 64	1,63 per person
Residential care for senior citizens (030303)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	120.819,28	102.665 stays	1,18 per Stay
Telephone helpline (030307)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	10.668.709,24	109.737 users	97,22 per user
Temporary stays in homes (030306)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	569.639,49	127 users	4.485,35 per user
Family and children (0302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	23.261.035,07	207.731 people under 16	111,98 per person
Activities and coordination of open centres (030202)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	745.885,96	3.372 minors cared for	221,20 per minor
Care Team for Infants and Adolescents (EAIA) (030201)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	5.706.984,16	4.393 children and teenagers attended to	1.299,11 per child / teenager
Promoting childhood and adolescence (030206)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	327.882,92	1.032 children and teenagers attended to	317,72 per child / teenager
Immigration (0306)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	14.948.731,27	21.181 people attended to	705,76 per person
People with disabilities: service to support to lead an independent life (0316)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	5.069.053,14	53 users	95.642,51 per user
People with disabilities: specialised care and counselling services (0315)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Management of transport cards and parking (031501)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	124.039,78	9.749 permission/permits/licenses	12,72 per permission/permit/license

SPORT (04)

SPORT (04)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Encouragement and promotion of practising sports (0401)			
Sport for school-age children (040101)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	4.865.729,92	167.920 participants	28,98 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	11.359.805,62	167.358 subscribers	67,88 per subscriber
Sporting Events (0402)			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	3.954.538,82	165.940 participants	23,83 per participant

MOBILITY (05)

MOBILITY (05)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal mobility services (0505)			
Bicing (050503)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	16.533.318,34	136.350 users	121,26 per user
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	2.877.781,43	136.350 users	21,11 per user
Station (050505)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	3.541.411,73	2.174.355 travellers	1,63 per travellers
Tow truck service (050504)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	23.912.202,44	80.087 effective services	298,58 per service

GUÀRDIA URBANA CITY POLICE (06)

GUÀRDIA URBANA CITY POLICE (06)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	36.163.045,27	40.593 complaints	890,87 per complaint
Irregular activities in public spaces. (060703)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	936.083,12	98.624 complaints	9,49 per complaint
Measures for alerts (060712)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	99.721,60	1.305 interventions	76,42 per intervention
Public disturbances in public areas (060702)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.505.776,54	21.927 complaints	68,67 per complaint
Public establishments (060705)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	4.564.240,86	3.206 complaints	1.423,66 per complaint
Shows and others (060706)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	117.070,30	12.113 complaints	9,66 per complaint
Violation of other municipal byelaws (060710)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	355.965,11	9.575 interventions	37,18 per intervention
Traffic (0601)			
Accident assistance (060105)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	14.889.675,41	7.201 accidents	2.067,72 per accident
Management of other offences (060108)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	2.763.737,59	646.425 complaints	4,28 per complaint
Management of vehicles, storage procedures and escorts (060109)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	784.697,13	4.407 interventions	178,06 per intervention
Other traffic incidents (060114)			

GUÀRDIA URBANA CITY POLICE (06)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	1.244.886,10	3.337 interventions	373,06 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
Fires (0704)			
Fires in buildings (070401)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	1.646.442,68	2.445 expiry	673,39 per expiry
Fires on public roads (070402)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	762.482,71	1.753 expiry	434,96 per expiry
Operational prevention (0708)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	4.056.489,48	2.373 actions	1.709,44 per action
Drills (070803)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	1.258.034,39	35 simulations	35.943,84 per simulation
Rescue (0707)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	3.751.591,95	7.491 interventions	500,81 per intervention
False alarms (070705)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	461.940,03	2.165 interventions	213,37 per intervention
Technical assistance (0706)			
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
cost accrued up to this point in the organization	1.797.132,17	4.506 interventions	398,83 per intervention

EDUCATION (08)

EDUCATION (08)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Artistic education (0802)			
Municipal Conservatory (080201)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	5.292.434,44	518 students	10.217,05 per student participant
Music schools (080202)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	6.110.509,69	5 schools	1.222.101,94 per school
cost accrued up to this point in the organization	6.110.509,69	2.421 students	2.523,96 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	89.849.332,04	103 schools	872.323,61 per school
cost accrued throughout the organization	89.849.332,04	8.448 students	10.635,57 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	79.195.635,14	103 schools	768.889,66 per school
cost accrued up to this point in the organization	79.195.635,14	8.448 students	9.374,48 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	10.502.988,74	103 schools	101.970,76 per school
cost accrued up to this point in the organization	10.502.988,74	8.448 students	1.243,25 per student participant

CULTURE (09)

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Festivals (0903)			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	10.066.231,12	1.693.239 for attendees of festive events	5,94 per attendee
District festivals (090302)			
cost accrued throughout the organization	9.478.203,38	1.269 festive activities	7.469,03 per festive activity
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	86.152,90	152 festive activities	566,80 per festive activity
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.017.698,39	237 festive activities	4.294,09 per festive activity
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	733.490,37	176 festive activities	4.167,56 per festive activity
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	779.959,78	12 festive activities	64.996,65 per festive activity
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	64.359,18	12 festive activities	5.363,26 per festive activity
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.546.139,97	25 festive activities	61.845,60 per festive activity
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	797.204,12	12 festive activities	66.433,68 per festive activity
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	1.507.236,77	540 festive activities	2.791,18 per festive activity
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	824.846,62	77 festive activities	10.712,29 per festive activity
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	1.593.353,83	26 festive activities	61.282,84 per festive activity
Festivals (0904)			
Performing arts and music festivals (090402)			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	7.195.786,15	109.991 public	65,42 per public
Libraries (0908)			
cost accrued throughout the organization	22.303.987,34	4.782.702 visitors	4,66 per visitor
Activities and coordination of libraries (090801)			
cost accrued throughout the organization	22.303.987,34	40 libraries	557.599,68 per library

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	101.473,29	4 libraries	25.368,32 per library
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	77.609,36	6 libraries	12.934,89 per library
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	13.161,56	3 libraries	4.387,19 per library
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	6.655,75	2 libraries	3.327,87 per library
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	24.698,15	3 libraries	8.232,72 per library
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	39.111,55	5 libraries	7.822,31 per library
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	44.221,30	4 libraries	11.055,32 per library
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	14.181,70	6 libraries	2.363,62 per library

PROMOTING THE ECONOMY (10)

PROMOTING THE ECONOMY (10)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Entrepreneurship, enterprise and training (1005)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	22.624.277,19	101.002 users	224,00 per user
Business (100502)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	8.521.857,92	17.813 companies	478,41 per participating company
Entrepreneurship (100501)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	8.200.072,00	20.196 users	406,02 per user
Training (100503)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	5.902.347,28	62.993 students	93,70 per student
Outsourced municipal services (1002)			
Zoo (100201)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	22.334.622,86	740.053 visitors	30,18 per visitor
Promoting employment strategies (1004)			
Barcelona Activa (BASA) (7501)			
cost accrued up to this point in the organization	31.985.580,79	131.436 users	243,35 per user
Promoting the city's economy (1006)			
Tourism and events (100604)			
Area Manager's Office for Economy, Resources and Economic Promotion (7000)			
cost accrued up to this point in the organization	5.158.511,64	12.461.007 tourists	0,41 per tourist

DISTRICTS (11)

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
District procedures (1104)			
Activity Licenses (110401)			
cost accrued throughout the organization	3.952.544,88	4.216 activity start requests	937,51 per request
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	70.096,41	573 activity start requests	122,33 per request
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.258.462,86	1.039 activity start requests	1.211,23 per request
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	361.686,11	375 activity start requests	964,50 per request
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	230.794,81	278 activity start requests	830,20 per request
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	913.743,84	444 activity start requests	2.057,98 per request
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	253.838,19	332 activity start requests	764,57 per request
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	357.506,03	220 activity start requests	1.625,03 per request
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	294.164,74	256 activity start requests	1.149,08 per request
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	212.251,89	496 activity start requests	427,93 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued throughout the organization	375.695,47	588 civil marriages	638,94 per civil marriage
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.454,35	39 civil marriages	37,29 per civil marriage
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	23.361,34	58 civil marriages	402,78 per civil marriage
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	120.305,39	66 civil marriages	1.822,81 per civil marriage
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	568,62	47 civil marriages	12,10 per civil marriage
Manager's Office for District 06 Gràcia (6006)			

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	20.622,67	76 civil marriages	271,35 per civil marriage
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	100.868,80	43 civil marriages	2.345,79 per civil marriage
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	84.744,51	69 civil marriages	1.228,18 per civil marriage
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	23.769,76	78 civil marriages	304,74 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	212.411,96	6.775 complaints and grievances	31,35 per complaint or grievance
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	239.745,47	10.855 complaints and grievances	22,09 per complaint or grievance
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	540.152,80	5.182 complaints and grievances	104,24 per complaint or grievance
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	126.111,83	2.560 complaints and grievances	49,26 per complaint or grievance
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	434.946,96	1.593 complaints and grievances	273,04 per complaint or grievance
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	33.820,83	5.103 complaints and grievances	6,63 per complaint or grievance
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	140.792,86	4.740 complaints and grievances	29,70 per complaint or grievance
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	62.333,34	2.351 complaints and grievances	26,51 per complaint or grievance
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	459.337,16	5.760 complaints and grievances	79,75 per complaint or grievance

INFRASTRUCTURE AND URBAN COORDINATION (12)

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Large infrastructures (1205)			
Urban tunnels (120504)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	3.300.757,77	15 tunnels	220.050,52 per tunnel
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	1.577.908,90	147 lifting devices	10.734,07 per device
Maintenance of service galleries (120408)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	931.200,00	36.000 linear metres	25,87 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	1.241.078,56	98.206 closures used	12,64 per closure
Pavement (120411)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	949.333,80	86.413 square meters of pavement	10,99 per square mete
Road structures (120402)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	4.185.507,98	732 structures	5.717,91 per structure
Urban furniture (120401)			
Manager's Office for Mobility and Infrastructure (5002)			
cost accrued up to this point in the organization	1.247.295,45	109.448 signals	11,40 per signal
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	244.714,63	65 of projects	3.764,84 per project
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	258.215,32	36 of projects	7.172,65 per project
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	201.428,67	110 of projects	1.831,17 per project
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	40.175,01	60 of projects	669,58 per project

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	231.776,38	27 of projects	8.584,31 per project
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	151.232,29	85 of projects	1.779,20 per project
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	214.559,44	23 of projects	9.328,67 per project
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	179.375,95	10 of projects	17.937,59 per project
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	187.342,80	21 of projects	8.921,09 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	41.122.849,56	639 buildings	64.355,01 per building
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	3.446.931,23	60 buildings	57.448,85 per building
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	3.350.816,29	63 buildings	53.187,56 per building
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	2.350.463,77	83 buildings	28.318,84 per building
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	2.164.569,31	28 buildings	77.306,05 per building
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	1.404.549,94	29 buildings	48.432,76 per building
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	2.804.121,99	30 buildings	93.470,73 per building
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	3.235.232,47	62 buildings	52.181,17 per building
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	3.359.153,87	76 buildings	44.199,39 per building
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	3.516.210,96	135 buildings	26.046,01 per building
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	4.835.331,23	73 buildings	66.237,41 per building

HOUSING (13)

HOUSING (13)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Property management (1301)			
Property and legal management (130102)			
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)			
cost accrued up to this point in the organization	43.674.576,77	8.868 renting units	4.924,96 per unit

MANAGEMENT INDICATORS PER ORGANISATION

SOCIAL (2)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
Elderly people (0303)			
Live and coexist programme (030309)			
cost accrued up to this point in the organization	170.992,89	90 users	1.899,92 per user
Residential care for senior citizens (030303)			
cost accrued up to this point in the organization	120.819,28	102.665 stays	1,18 per Stay
Family and children (0302)			
Promoting childhood and adolescence (030206)			
cost accrued up to this point in the organization	327.882,92	1.032 children and teenagers attended to	317,72 per child / teenager
Immigration (0306)			
cost accrued up to this point in the organization	14.948.731,27	21.181 people attended to	705,76 per person
Municipal Institute of Social Services (IMSS). (2201)			
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
cost accrued up to this point in the organization	7.296.453,57	97.852 users	74,57 per user
Home Care Service (SAD) (031302)			
cost accrued up to this point in the organization	103.801.786,64	23.455 users	4.425,57 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
cost accrued up to this point in the organization	19.838.812,05	437.729 served meals	45,32 per served meal
Daycare (030104)			
cost accrued up to this point in the organization	4.708.175,87	3.512 people attended to	1.340,60 per person
Support in gaining access to housing (030103)			
cost accrued up to this point in the organization	2.231.306,13	234 awarded flats	9.535,50 per awarded flat
Temporary residential care (030101)			
cost accrued up to this point in the organization	41.941.098,65	205 users	204.590,73 per user
Elderly people (0303)			
cost accrued up to this point in the organization	28.477.764,27	349.441 people over 64	81,50 per person
Daycare for senior citizens (030302)			
cost accrued up to this point in the organization	597.161,65	12.863 stays	46,42 per Stay
Emergency care for senior citizens (030305)			
cost accrued up to this point in the organization	2.111.303,18	29.252 users	72,18 per user

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Promoting active ageing (030312)			
cost accrued up to this point in the organization	569.639,49	349.441 people over 64	1,63 per person
Telephone helpline (030307)			
cost accrued up to this point in the organization	10.668.709,24	109.737 users	97,22 per user
Temporary stays in homes (030306)			
cost accrued up to this point in the organization	569.639,49	127 users	4.485,35 per user
Family and children (0302)			
cost accrued up to this point in the organization	23.261.035,07	207.731 people under 16	111,98 per person
Activities and coordination of open centres (030202)			
cost accrued up to this point in the organization	745.885,96	3.372 minors cared for	221,20 per minor
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued up to this point in the organization	5.706.984,16	4.393 children and teenagers attended to	1.299,11 per child / teenager

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

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

cost accrued up to this point in the organization	5.069.053,14	53 users	95.642,51 per user
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People with disabilities: specialised care and counselling services (0315)

Management of transport cards and parking (031501)

cost accrued up to this point in the organization	124.039,78	9.749 permission/permits/licenses	12,72 per permission/permit/license
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Barcelona Sports Institute (IBE) (2203)

Encouragement and promotion of practising sports (0401)

Sport for school-age children (040101)

cost accrued up to this point in the organization	4.865.729,92	167.920 participants	28,98 per participant
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Sport Facilities Management (0403)

Municipal sportive installations (040301)

cost accrued up to this point in the organization	11.359.805,62	167.358 subscribers	67,88 per subscriber
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Sporting Events (0402)

City events (040203)

cost accrued up to this point in the organization	3.954.538,82	165.940 participants	23,83 per participant
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Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)

Property management (1301)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Property and legal management (130102)			
cost accrued up to this point in the organization	43.674.576,77	8.868 renting units	4.924,96 per unit

SECURITY AND PREVENTION (4)

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
Environmental protection (0211)			
Other environmental initiatives (021104)			
cost accrued up to this point in the organization	31.050,76	78 complaints	398,09 per complaint
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
cost accrued up to this point in the organization	36.163.045,27	40.593 complaints	890,87 per complaint
Irregular activities in public spaces. (060703)			
cost accrued up to this point in the organization	936.083,12	98.624 complaints	9,49 per complaint
Measures for alerts (060712)			
cost accrued up to this point in the organization	99.721,60	1.305 interventions	76,42 per intervention
Public disturbances in public areas (060702)			
cost accrued up to this point in the organization	1.505.776,54	21.927 complaints	68,67 per complaint
Public establishments (060705)			
cost accrued up to this point in the organization	4.564.240,86	3.206 complaints	1.423,66 per complaint
Shows and others (060706)			
cost accrued up to this point in the organization	117.070,30	12.113 complaints	9,66 per complaint
Violation of other municipal byelaws (060710)			
cost accrued up to this point in the organization	355.965,11	9.575 interventions	37,18 per intervention
Traffic (0601)			
Accident assistance (060105)			
cost accrued up to this point in the organization	14.889.675,41	7.201 accidents	2.067,72 per accident
Management of other offences (060108)			
cost accrued up to this point in the organization	2.763.737,59	646.425 complaints	4,28 per complaint
Management of vehicles, storage procedures and escorts (060109)			
cost accrued up to this point in the organization	784.697,13	4.407 interventions	178,06 per intervention
Other traffic incidents (060114)			
cost accrued up to this point in the organization	1.244.886,10	3.337 interventions	373,06 per intervention
Operational and Support Resources Division (4004.03)			
Judicial Support Office (4004.030001)			
cost accrued throughout the organization	18.727.778,34	1.144 complaints	16.370,44 per complaint
Traffic Division (4004.04)			
Central Traffic Unit (4004.0401)			

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued throughout the organization	12.466.081,35	33.335 complaints	373,96 per complaint
Recorded Images Unit (4004.0403)			
cost accrued throughout the organization	3.003.705,11	390.853 complaints	7,68 per complaint
Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for Safety and Prevention) (4005)			
Fires (0704)			
Fires in buildings (070401)			
cost accrued up to this point in the organization	1.646.442,68	2.445 expiry	673,39 per expiry
Fires on public roads (070402)			
cost accrued up to this point in the organization	762.482,71	1.753 expiry	434,96 per expiry
Operational prevention (0708)			
cost accrued up to this point in the organization	4.056.489,48	2.373 actions	1.709,44 per action
Drills (070803)			
cost accrued up to this point in the organization	1.258.034,39	35 simulations	35.943,84 per simulation
Rescue (0707)			
cost accrued up to this point in the organization	3.751.591,95	7.491 interventions	500,81 per intervention
False alarms (070705)			
cost accrued up to this point in the organization	461.940,03	2.165 interventions	213,37 per intervention
Technical assistance (0706)			
cost accrued up to this point in the organization	1.797.132,17	4.506 interventions	398,83 per intervention

URBAN SPACE (5)

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Area Manager's Office for Urban Ecology (5000)			
Planning (0101)			
Collaboration and support for the Directorate of Citizen Participation (010102)			
cost accrued up to this point in the organization	18.036,14	142 grants for entities	127,02 per grants for an entity
cost accrued up to this point in the organization	18.036,14	58 participation programmes	310,97 per participation programme
Manager's Office for Environment and Urban Services (5001)			
Animals (0203)			
Deceased animal collection (020301)			
cost accrued up to this point in the organization	251.876,48	2.115 animals	119,09 per animal
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
cost accrued up to this point in the organization	204.444.576,11	68 blocks with inner parks	3.006.537,88 per block
cost accrued up to this point in the organization	204.444.576,11	156 closed parks	1.310.542,15 per closed park
cost accrued up to this point in the organization	204.444.576,11	1.898 green areas and parks	107.715,79 per green area / parc
cost accrued up to this point in the organization	204.444.576,11	9.934.950 square meters of sidewalks to be cleaned	20,58 per square meter
Graffiti removal (020202)			
cost accrued up to this point in the organization	5.491.421,24	300.345 square meters	18,28 per square meter
Operation and maintenance of public street lighting (0208)			
cost accrued up to this point in the organization	33.687.672,49	168.535 points of light controlled	199,89 per point
Manager's Office for Mobility and Infrastructure (5002)			
Large infrastructures (1205)			
Urban tunnels (120504)			
cost accrued up to this point in the organization	3.300.757,77	15 tunnels	220.050,52 per tunnel
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
cost accrued up to this point in the organization	1.577.908,90	147 lifting devices	10.734,07 per device
Maintenance of service galleries (120408)			
cost accrued up to this point in the organization	931.200,00	36.000 linear metres	25,87 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	1.241.078,56	98.206 closures used	12,64 per closure
Pavement (120411)			

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	949.333,80	86.413 square meters of pavement	10,99 per square mete
Road structures (120402)			
cost accrued up to this point in the organization	4.185.507,98	732 structures	5.717,91 per structure
Urban furniture (120401)			
cost accrued up to this point in the organization	1.247.295,45	109.448 signals	11,40 per signal
Municipal mobility services (0505)			
Bicing (050503)			
cost accrued up to this point in the organization	16.533.318,34	136.350 users	121,26 per user
Manager's Office for Urbanism (5003)			
Information and documentation (0107)			
In-person urban planning information (010701)			
cost accrued up to this point in the organization	8.009,83	1.538 queries	5,21 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
cost accrued up to this point in the organization	8.009,83	984 ceretificates and reports	8,14 per certificate / report
Planning (0101)			
cost accrued up to this point in the organization	2.164.924,17	78 plans, studies and resources	27.755,44 per plan, study or resource
Public road licenses (0104)			
Private events in public area licenses (010404)			
cost accrued up to this point in the organization	106.764,55	3.978 event authorizations	26,84 per authorization
Urban planning document resources and databases (0108)			
Digitalisation of the document archive (010801)			
cost accrued up to this point in the organization	461.067,47	33 digitized documents	13.971,74 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
cost accrued up to this point in the organization	461.067,47	281 transcriptions	1.640,81 per transcription
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
cost accrued up to this point in the organization	355.670,21	1.124 resolved major work licenses	316,43 per license
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
cost accrued up to this point in the organization	2.636.284,57	36.797 Inspection and control	71,64 per inspection
Planning discipline records (010501)			
cost accrued up to this point in the organization	2.636.284,57	23.837 files	110,60 per file

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban planning licenses (0103)			
Processing operations dossiers (010307)			
cost accrued up to this point in the organization	124.204,76	4.220 permission/permits/licenses	29,43 per permission/permit/license
Processing works dossiers (010303)			
cost accrued up to this point in the organization	124.204,76	46.402 permission/permits/licenses	2,68 per permission/permit/license
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
Campaigns (0110)			
cost accrued up to this point in the organization	1.655.122,61	218 actions	7.592,31 per action
Itineraries (0114)			
cost accrued up to this point in the organization	1.126.272,87	1 route / publication	1.126.272,87 per route / publication
Coup De Fouet Congress: Modernism and Art Nouveau (011403)			
cost accrued up to this point in the organization	39.623,83	3 publications	13.207,94 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			
cost accrued up to this point in the organization	518.302,59	5.468 guided tours	94,79 per tour
Projects (0111)			
cost accrued up to this point in the organization	1.341.485,58	26 restoration	51.595,60 per restoration
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
City trees (0214)			
Managing Road-Lining Trees (021401)			
cost accrued up to this point in the organization	13.623.065,68	207.466 trees and park	65,66 per tree
Maintenance and refurbishment of urban furniture (0212)			
Children's games (021202)			
cost accrued up to this point in the organization	6.607.945,99	901 children's play areas	7.334,01 per children's play area
Management of green areas (0213)			
cost accrued up to this point in the organization	49.607.739,75	7.019 flower beds	7.067,64 per flower bed
Maintenance of green urban spaces (021301)			
cost accrued up to this point in the organization	45.439.651,06	10.028.345 square meters of green spaces	4,53 per square meter
Mies Van der Rohe Foundation (FMVR) (5402)			
Architecture and contemporary urban planning (0117)			
Conferences and debates (011702)			

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	50.854,92	4 conferences / debates	12.713,73 per conference / debate
Exhibitions (011701)			
cost accrued up to this point in the organization	137.451,71	15 exhiitions	9.163,45 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
cost accrued up to this point in the organization	126.229,18	5 interventions	25.245,84 per intervention
Publications (011703)			
cost accrued up to this point in the organization	132.953,63	3 publications	44.317,88 per publication
Ticket and shop sales (011707)			
cost accrued up to this point in the organization	1.075.448,88	88.433 visitors	12,16 per visitor

Barcelona Municipal Services (BSM) (5501)

Municipal mobility services (0505)

Bicing (050503)

cost accrued up to this point in the organization	2.877.781,43	136.350 users	21,11 per user
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Station (050505)

cost accrued up to this point in the organization	3.541.411,73	2.174.355 travellers	1,63 per travellers
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Tow truck service (050504)

cost accrued up to this point in the organization	23.912.202,44	80.087 effective services	298,58 per service
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Outsourced municipal services (1002)

Zoo (100201)

cost accrued up to this point in the organization	22.334.622,86	740.053 visitors	30,18 per visitor
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Barcelona Water-Cycle (BCASA) (5505)

Initiatives (0210)

Fountains (021001)

cost accrued up to this point in the organization	10.073.879,03	2.047 fountains	4.921,29 per fountain
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Hydrological warning: System for El Besòs River Park (021002)

cost accrued up to this point in the organization	338.430,82	3.929 opening hours	86,14 per opening hour
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Management and maintenance of the coastline (021003)

cost accrued up to this point in the organization	648.936,86	187.424 square meters of beach	3,46 per square meter
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Networks (0209)

Urban drainage network (020901)

cost accrued up to this point in the organization	21.651.345,62	1.669 Kms network	12.972,65 per Km network
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URBAN SPACE (5)**MANAGEMENT INDICATORS BY ORGANISATION**

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
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DISTRICTS (6)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for District 01 Ciutat Vella (6001)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	86.152,90	152 festive activities	566,80 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	101.473,29	4 libraries	25.368,32 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	70.096,41	573 activity start requests	122,33 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	1.454,35	39 civil marriages	37,29 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	212.411,96	6.775 complaints and grievances	31,35 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	244.714,63	65 of projects	3.764,84 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.446.931,23	60 buildings	57.448,85 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	408.562,21	3.873 authorized procedures initiated	105,49 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	19.790,97	4.375 licenses for occupation of public roads resolved	4,52 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	201.993,90	2.915 authorizations for minor work	69,29 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	81.549,29	41 files	1.989,01 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	81.549,29	234 resolved town planning reports	348,50 per report

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for District 02 Eixample (6002)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.017.698,39	237 festive activities	4.294,09 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	77.609,36	6 libraries	12.934,89 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	1.258.462,86	1.039 activity start requests	1.211,23 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	23.361,34	58 civil marriages	402,78 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	239.745,47	10.855 complaints and grievances	22,09 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	258.215,32	36 of projects	7.172,65 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.350.816,29	63 buildings	53.187,56 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	272.382,99	3.301 authorized procedures initiated	82,52 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	399.731,48	3.092 licenses for occupation of public roads resolved	129,28 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	261.846,92	9.504 authorizations for minor work	27,55 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	2.245,38	18 files	124,74 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	89.076,46	276 resolved town planning reports	322,74 per report

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Manager's Office for District 03 Sants-Monjuïc (6003)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	733.490,37	176 festive activities	4.167,56 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	13.161,56	3 libraries	4.387,19 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	361.686,11	375 activity start requests	964,50 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	120.305,39	66 civil marriages	1.822,81 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	540.152,80	5.182 complaints and grievances	104,24 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	201.428,67	110 of projects	1.831,17 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.350.463,77	83 buildings	28.318,84 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	325.383,21	1.664 authorized procedures initiated	195,54 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	94.918,04	1.750 licenses for occupation of public roads resolved	54,24 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	187.713,80	4.715 authorizations for minor work	39,81 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	205.051,43	66 resolved town planning reports	3.106,84 per report

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

Festivals (0903)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
District festivals (090302)			
cost accrued up to this point in the organization	779.959,78	12 festive activities	64.996,65 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	6.655,75	2 libraries	3.327,87 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	230.794,81	278 activity start requests	830,20 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	568,62	47 civil marriages	12,10 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	126.111,83	2.560 complaints and grievances	49,26 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	40.175,01	60 of projects	669,58 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.164.569,31	28 buildings	77.306,05 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	357.228,25	488 authorized procedures initiated	732,03 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	100.402,09	1.030 licenses for occupation of public roads resolved	97,48 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	156.966,50	2.538 authorizations for minor work	61,85 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	4.741,46	1 files	4.741,46 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	27.538,89	33 resolved town planning reports	834,51 per report

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

Festivals (0903)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
District festivals (090302)			
cost accrued up to this point in the organization	64.359,18	12 festive activities	5.363,26 per festive activity
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	913.743,84	444 activity start requests	2.057,98 per request
Work Coordination in Public Areas (1201)			
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.404.549,94	29 buildings	48.432,76 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	114.217,98	1.471 authorized procedures initiated	77,65 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	114.217,98	1.243 licenses for occupation of public roads resolved	91,89 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	114.217,98	5.118 authorizations for minor work	22,32 per authorization

Manager's Office for District 06 Gràcia (6006)

Festivals (0903)

District festivals (090302)

cost accrued up to this point in the organization	1.546.139,97	25 festive activities	61.845,60 per festive activity
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Libraries (0908)

Activities and coordination of libraries (090801)

cost accrued up to this point in the organization	24.698,15	3 libraries	8.232,72 per library
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District procedures (1104)

Activity Licenses (110401)

cost accrued up to this point in the organization	253.838,19	332 activity start requests	764,57 per request
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Public assistance and Communication (1101)

Civil matrimonies (110103)

cost accrued up to this point in the organization	20.622,67	76 civil marriages	271,35 per civil marriage
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Management of complaints, incidents and suggestions (IRIS) (110101)

cost accrued up to this point in the organization	434.946,96	1.593 complaints and grievances	273,04 per complaint or grievance
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Work Coordination in Public Areas (1201)

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

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	231.776,38	27 of projects	8.584,31 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.804.121,99	30 buildings	93.470,73 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	704.697,22	841 authorized procedures initiated	837,93 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	203.612,96	1.174 licenses for occupation of public roads resolved	173,44 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	96.406,69	3.852 authorizations for minor work	25,03 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	201.323,80	49 resolved town planning reports	4.108,65 per report
Manager's Office for District 07 Horta-Guinardó (6007)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	797.204,12	12 festive activities	66.433,68 per festive activity
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	100.868,80	43 civil marriages	2.345,79 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	33.820,83	5.103 complaints and grievances	6,63 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	151.232,29	85 of projects	1.779,20 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.235.232,47	62 buildings	52.181,17 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	380.826,15	674 authorized procedures initiated	565,02 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	380.826,15	926 licenses for occupation of public roads resolved	411,26 per employment license

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	380.826,15	4.047 authorizations for minor work	94,10 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	2.706,11	2 files	1.353,05 per file
Manager's Office for District 08 Nou Barris (6008)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.507.236,77	540 festive activities	2.791,18 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	39.111,55	5 libraries	7.822,31 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	357.506,03	220 activity start requests	1.625,03 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	84.744,51	69 civil marriages	1.228,18 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	140.792,86	4.740 complaints and grievances	29,70 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	214.559,44	23 of projects	9.328,67 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.359.153,87	76 buildings	44.199,39 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	472.050,74	561 authorized procedures initiated	841,45 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	219.769,98	1.413 licenses for occupation of public roads resolved	155,53 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	214.057,83	3.049 authorizations for minor work	70,21 per authorization

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	79.274,50	2 resolved town planning reports	39.637,25 per report
Manager's Office for District 09 Sant Andreu (6009)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	824.846,62	77 festive activities	10.712,29 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	44.221,30	4 libraries	11.055,32 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	294.164,74	256 activity start requests	1.149,08 per request
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	23.769,76	78 civil marriages	304,74 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	62.333,34	2.351 complaints and grievances	26,51 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	179.375,95	10 of projects	17.937,59 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.516.210,96	135 buildings	26.046,01 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	168.765,85	930 authorized procedures initiated	181,47 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	28.002,53	1.363 licenses for occupation of public roads resolved	20,54 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	35.637,87	3.229 authorizations for minor work	11,04 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	596.674,14	23 resolved town planning reports	25.942,35 per report
Manager's Office for District 10 Sant Martí (6010)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.593.353,83	26 festive activities	61.282,84 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	14.181,70	6 libraries	2.363,62 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	212.251,89	496 activity start requests	427,93 per request
Public assistance and Communication (1101)			
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	459.337,16	5.760 complaints and grievances	79,75 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	187.342,80	21 of projects	8.921,09 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	4.835.331,23	73 buildings	66.237,41 per building
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	535.479,15	1.526 authorized procedures initiated	350,90 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	183.252,82	2.613 licenses for occupation of public roads resolved	70,13 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	173.176,66	5.807 authorizations for minor work	29,82 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	22.253,19	166 resolved town planning reports	134,06 per report

EDUCATION (8)

EDUCATION (8)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Barcelona Municipal Institute of Education (IMEB) (8200)			
Artistic education (0802)			
Municipal Conservatory (080201)			
cost accrued up to this point in the organization	5.292.434,44	518 students	10.217,05 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	6.110.509,69	5 schools	1.222.101,94 per school
cost accrued up to this point in the organization	6.110.509,69	2.421 students	2.523,96 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	79.195.635,14	103 schools	768.889,66 per school
cost accrued up to this point in the organization	79.195.635,14	8.448 students	9.374,48 per student participant
Barcelona Education Consortium (CEB) (8301)			
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	10.502.988,74	103 schools	101.970,76 per school
cost accrued up to this point in the organization	10.502.988,74	8.448 students	1.243,25 per student participant

CULTURE (9)

CULTURE (9)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Barcelona Libraries Consortium (CBB) (9301)			
cost accrued throughout the organization	21.594.825,59	4.782.702 visitors	4,52 per visitor
Barcelona Institute of Culture (ICUB). (9400)			
Festivals (0903)			
cost accrued up to this point in the organization	10.066.231,12	1.693.239 for attendees of festive events	5,94 per attendee
Festivals (0904)			
Performing arts and music festivals (090402)			
cost accrued up to this point in the organization	7.195.786,15	109.991 public	65,42 per public
Directorate of Memory, History and Heritage (9400.02)			
Department of Management of the Design Museum of Barcelona (DHUB) (9400.020002)			
cost accrued throughout the organization	7.467.719,77	137.626 visitors	54,26 per visitor
Barcelona History Museum Directorate (MUHBA) (9400.0202)			
cost accrued throughout the organization	6.726.127,81	626.236 visitors	10,74 per visitor
Directorate of Castell de Montjuïc (9400.0204)			
cost accrued throughout the organization	2.215.784,91	684.036 visitors	3,24 per visitor
Directorate of Frederic Marès Museum (9400.0207)			
cost accrued throughout the organization	2.103.321,48	50.287 visitors	41,83 per visitor
Directorate of Historic Archive (9400.0205)			
cost accrued throughout the organization	3.098.651,53	4.707 users face	658,31 per users
Directorate of Monastery of Pedralbes (9400.0201)			
cost accrued throughout the organization	1.899.747,41	80.024 visitors	23,74 per visitor
Directorate of Photographic Archive (9400.0209)			
cost accrued throughout the organization	1.008.686,04	816 users face	1.236,13 per users

CODE TABLES

CODE TABLES OF THE ORGANISATION

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

Governance (0)
City Council (Structural Finalists) (9)
Municipal Manager's Office [FSM] (0901)
Directorate of Gender and Time Policies Services [FSM] (0901.0003)
Resources (1)
City Council (Structural Finalists) (9)
Manager's Office for Resources [FSM] (1900)
Directorate of Communications [FSM] (1900.05)
Manager's Office for People and Organizational Development [FSM] (1901)
Area Manager's Office for 2030 Agenda, Digital Transition and Sports [FSM] (1903)
Manager's Office for Innovation and Digital Transition [FSM] (1904)
Directorate of Animal Rights Services [FSM] (1904.0004)
Department of Animal Protection and Management [FSM] (1904.000401)
Directorate of Information and Citizen Support Services [FSM] (1904.0005)
Social (2)
City Council (0)
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGBTI (2000)
Directorate of Aging and Care Services (2000.0006)
Directorate of Children, Young People and Senior Citizens Services (2000.0008)
Department of Promotion of Children (2000.000803)
Department of Promotion of the Senior Citizens (2000.000802)
Department of Youth (2000.000801)
Directorate of Citizen Rights Services (2000.0004)
Department of Citizen Rights (2000.000401)
Directorate of Feminism and LGBTI Services (2000.0001)
Department of Prevention of Sexist Violence (2000.000102)
Department of Promotion of Women and LGBTI Rights (2000.000103)
Directorate of Global Justice and International Cooperation Services (2000.0007)
Directorate of Health Services (2000.0003)
Department of Health (2000.000301)

Directorate of Immigration and Shelter Services (2000.0005)
Department of Reception for Migrants and Refugees (2000.000501)
Directorate of Resource Services (2000.0002)
Department of Administration and Personnel (2000.000201)
Department of Communications (2000.000202)
Department of Infrastructure and Facilities (2000.000204)
Department of Legal Services (2000.000203)
Department of Social Innovation (2000.04)
Department of IT Systems Management (2000.040002)
Department of Planning and Processes (2000.040004)
Department of Research and Knowledge (2000.040005)
Technical office (2000.040006)
Department of Strategy and Evaluation (2000.0401)
Department of Social Participation (2000.040101)
Manager's Office for Housing (2002)
Local Independent Bodies (2)
Municipal Institute of Social Services (IMSS). (2201)
Department of Emergency and Social Emergencies (CUESB) (2201.0402)
Directorate of Social Intervention Services (2201.03)
Directorate of Aging Care Services (2201.0304)
Department of Daytime Residential Care and Housing Alternatives for the elderly (2201.030402)
Department of Dependency Care (2201.030403)
Department of Home Social Care for the elderly (2201.030401)
Directorate of Care for Homelessness Services (2201.0306)
Department of group day and residential services for the homeless (2201.030602)
Department of Individual Housing Programs and Services for the Homeless (2201.030601)
Department of Social Services of Social Intervention in the Public Space (2201.030603)
Directorate of Child Care Services and SARA Services (2201.0305)
Department of Care and Reception for Gender Violence (2201.030504)
Department of Social Care for Children and Families (2201.030503)
Department of Specialized Care for Children and Families (2201.030501)
Directorate of Strategy and New Projects (2201.05)
Department of Digital Transformation Projects (2201.050002)
Department of Strategic Projects and Processes (2201.050001)
Directorate of Territorial and Community Social Action (2201.02)

Technical department of management and operational development of the Directorate (2201.020004)

Department of Social Services Centers (CSS) coordination and relationship with the territory (2201.0201)

Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.020101)

Directorate of Basic Social Programs and Resources (2201.0202)

Department of Basic Social Resources Management (2201.020202)

Department of Social Care and Support Programs and Teams for Social Services Centers (CSS) (2201.020201)

Executive Directorate of Resource Management, Service Provision and Quality (2201.01)

Coordination of gender transversality (2201.010006)

Department of Economic and Administrative Services (2201.010003)

Department of Human Resources (2201.010002)

Department of Legal Services (2201.010001)

Department of Service Provision, Quality and Inspection (2201.010004)

Office of Social and Economic Benefits (2201.010005)

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

Department of Communications (2202.000001)

Department of Administration and Personnel (2202.0002)

Department of Promotion and Support (2202.0003)

Department of Strategy and Coordination (2202.0001)

Department of Care and Advice (2202.000102)

Department of Independent Living Services (2202.000101)

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Department of Administration (2203.000002)

Department of Communication and Press (2203.000003)

Legal Secretariat (2203.000001)

Directorate of Facilities and Works Services (2203.0002)

Department of Works and Projects (2203.000202)

Directorate of Sports Events and Sports Promotion (2203.0003)

Department of Sports Promotion (2203.000301)

Directorate of Strategic Planning and Innovation (2203.0001)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

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

Directorate of Economic and Financial Services, General Services (2401.0001)

Department of Economic and Financial (2401.000101)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Human Resources and Archive (2401.000102)

Directorate of Legal Services, Procurement and Assets (2401.0002)

Department of heritage (2401.000202)

Department of Housing Discipline (2401.000203)

Department of Procurement (2401.000201)

Directorate of Private Park Housing Services (2401.0005)

Department of Decent Use of Housing (2401.000502)

Department of Registration of Applicants and Adjudications (2401.000504)

Housing Offices Network (2401.000501)

Rehabilitation Promotion Department (2401.000503)

Directorate of Public Park Management Services (2401.0004)

Department of User Service and Management (2401.000402)

North Zone department for contract and community management (2401.000401)

South Zone department for contract and community management (2401.000403)

Directorate of Technical Services (2401.0003)

Department of Housing Maintenance and Rehabilitation (2401.000302)

Department of Projects and Works (2401.000301)

Security and Prevention (4)

City Council (0)

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

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

Department of Communications (4000.000001)

Ethics and Internal Affairs Unit (4000.0001)

Weapons Service (4000.000101)

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

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Logistics and Infrastructure (4000.030003)

Directorate of Legal-Advice Services (4000.01)

Department of Legal Advice (4000.010002)

Department of Legal Management (4000.010001)

Directorate of Prevention Services (4000.02)

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

Chief Support Cabinet (4004.0001)

Institutional Relations and Communication Office (4004.000101)

Information and Documentation Unit (4004.0002)

Inspection of Services (4004.0009)

Knowledge and Projects Unit (4004.0003)

Permanent Coordination Office (4004.000301)

Night Inspection (4004.0008)

Protection Unit (4004.0007)

Protection of authorities (4004.000702)

Security Room (4004.000701)

Resource Management Unit (4004.0006)

Organizational Management Cabinet (4004.000602)

Resources Analysis Cabinet (4004.000601)

Technical Analysis Office (4004.0005)

Coordination Division (4004.01)

Information and Procedures Office (ILO) (4004.010001)

Device Planning Unit (4004.0103)

Joint Command Room (4004.0101)

Operational Technical Support Unit (4004.0102)

Public Works Unit (4004.0104)

Operational and Support Resources Division (4004.03)

Beaches Group (4004.030002)

Judicial Support Office (4004.030001)

Daytime Support Unit (4004.0307)

Investigation Unit (4004.0304)

Victim Care Group (4004.030401)

Mounted Unit (4004.0305)

Reinforcement Unit for Emergencies and Proximity (4004.0306)

Nighttime Reinforcement Unit for Emergencies and Proximity (4004.030601)

Territorial Division (4004.02)

Territorial Unit 01 Ciutat Vella (4004.020001)

Territorial Unit 02 Eixample (4004.020002)

Territorial Unit 03 Sants-Montjuïc (4004.020003)

Territorial Unit 04 Les Corts (4004.020004)

Territorial Unit 05 Sarrià-Sant Gervasi (4004.020005)

Territorial Unit 06 Gràcia (4004.020006)

Territorial Unit 07 Horta-Guinardó (4004.020007)

Territorial Unit 08 Nou Barris (4004.020008)

Territorial Unit 09 Sant Andreu (4004.020009)

Territorial Unit 10 Sant Martí (4004.020010)

Night Territorial Coordination (4004.0202)

Night Unit Eco (4004.020205)

Night Unit Oscar (4004.020206)

Night Unit Tango (4004.020207)

Night Unit Victor (4004.020208)

Territorial Unit 1 (4004.020201)

Territorial Unit 2 (4004.020202)

Proximity Office (4004.0203)

Safe Education Service (4004.0201)

Traffic Division (4004.04)

Road Safety Analysis Cabinet (4004.040001)

Accident Investigation and Prevention Unit (4004.0402)

Central Traffic Unit (4004.0401)

Recorded Images Unit (4004.0403)

Directorate of the Civil Protection, Prevention, Fire Fighting and Rescue Service (Area Manager's Office for

Material Resources Unit (4005.0001)

Civil Protection and Coordination Division (4005.02)

Coordination Unit (Emergency Management Center), Operational Technology and Cartography (4005.0204)

Planning and Risk Analysis Unit (4005.0203)

Operations and Intervention Division (4005.03)

Operational Development Unit (4005.0302)

Operational Territorial Unit (Parks) (4005.0301)

Eixample Fire Station (4005.030101)

Llevant Fire Station (4005.030102)

Montjuïc Fire Station (4005.030103)

Sanitary Group (VH) (4005.030108)

Sant Andreu Fire Station (4005.030104)

Vall Hebron Fire Station (4005.030105)

Vallvidrera Fire Station (4005.030106)

Zona Franca Fire Station (4005.030107)

Procedures and Training Unit (4005.0305)

Prevention and Post-Injury Investigation Division (4005.04)

Firefighters Space Unit and Dissemination of Prevention (4005.0402)

Normative and Benefits Unit (4005.0401)

Urban space (5)

City Council (0)

Area Manager's Office for Urban Ecology (5000)

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

Department of Environmental Innovation Coordination (5001.000002)

Directorate of Cleaning and Waste Management Services (5001.0002)

- Department of Cleaning Control and Evaluation (5001.000203)
- Department of Operational Management (5001.000201)
- Department of Waste Management (5001.000202)

Directorate of Energy and Environmental Quality Services (5001.0001)

- Department of Environment Quality (5001.000104)
- Department of Street Lighting (5001.000102)

Directorate of Office of Climate Change and Sustainability Services (5001.0003)

- Department of Climate and Territorial Action (5001.000302)
- Department of Equipment and Programs for Sustainability and Climate Change (5001.000301)

Manager's Office for Mobility and Infrastructure (5002)

- Department of Mobility Processes Coordination (5002.000003)
- Department of Urban Resilience and Transversal Projects (5002.000001)
- Department of Work Coordination in Public Areas (5002.000002)

Directorate of Infrastructure and Urban Space Services (5002.0001)

- Department of Large Infrastructures (5002.000105)
- Department of Projects and Works (5002.000103)
- Department of Urban Space (5002.000104)

Directorate of Mobility Services (5002.0002)

- Department of Mobility in the Territory (5002.000207)
- Department of Mobility Management (5002.000206)
- Department of Mobility Strategy (5002.000205)

Manager's Office for Urbanism (5003)

- Department of Information and Documentation (5003.000001)

Directorate of Inspection Services (5003.0003)

- Department of Inspection Technical Coordination (5003.000301)

Directorate of Licensing Services (5003.0005)

- Department of Operating Licenses (5003.000501)
- Department of Public Work Licenses (5003.000502)

Directorate of Planning Services (5003.0004)

- Department of Derivative Planning (5003.000402)
- Department of General Planning (5003.000401)

Directorate of Urban-Planning Action Services (5003.0001)

Manager's Office for Chief Architect (5004)

Directorate of Communication and Participation Services (5004.0004)

- Department of Communications (5004.000401)
- Department of Participation (5004.000402)

Directorate of Urban Architecture and Heritage Services (5004.0001)

Department of Architectural, Historical and Artistic Heritage (5004.000101)

Directorate of Urban Strategy Services (5004.0002)

Directorate of Urban Transformation and Innovation Services (5004.0003)

- Department of Foresight (5004.000302)
- Department of Urban Projects (5004.000301)

Directorate of Resources and Management Control (5004.02)

- Department of Continuous Improvement (5004.020001)

Directorate of Economic Coordination Services (5004.0203)

- Department of Administration (5004.020301)

Directorate of Legal Services (5004.0201)

- Department of Legal Procedures (5004.020101)

Local Independent Bodies (2)

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

- Department of Landscape Uses (5202.000002)
- Department of Route and Publications (5202.000001)

Technical Directorate of Urban Landscape (5202.01)

- Department of Rehabilitation and Studies (5202.010001)

Publicly Owned Business Organisations (4)

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

- Administration (5401.0001)
- Communication (5401.0002)
- Legal Services (5401.0004)
- Personal (5401.0003)

Directorate of Green Spaces and Biodiversity (5401.01)

Department of Assessment and Projects (5401.0103)

- Investments (5401.010303)
- Monitoring and Quality Control (5401.010301)
- Projects (5401.010302)

Department of Biodiversity (5401.0104)

- Sectorial Projects (5401.010402)
- Strategic Monitoring (5401.010401)

Department of Resources (5401.0102)

- Children's Play Areas (5401.010203)
- Mechanics Workshop (5401.010202)
- Plant nurseries (5401.010201)
- Protecting Green Spaces (5401.010204)
- Territorial Administration (5401.010205)

Directorate of Conservation Services (5401.0101)

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

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Municipal Institute of Urban Planning (IMU) (5404)

Department of Information and Control (5404.000001)

Department of Planning (5404.05)

Directorate of Project and Works Services (5404.0502)

Directorate of Urban Management Services (5404.0501)

Department of Expropriations (5404.050101)

Department of Reparcelling (5404.050102)

Department of Valuations and Technical Support (5404.050103)

Directorate of Economic and General Services (5404.01)

Directorate of Legal Services and Secretariat (5404.02)

Directorate of Management Control and Information Systems (5404.03)

Directorate of Project Coordination Services (5404.04)

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

Department of Urban Regeneration (5404.040002)

Trading Companies (5)

Barcelona Municipal Services (BSM) (5501)

Barcelona Municipal Infrastructures (BIMSA) (5502)

Fomento de Ciudad (FOCISA) (5504)

Barcelona Water-Cycle (BCASA) (5505)

Districts (6)

City Council (0)

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

Department of Communications (6001.000002)

Department of Internal Resources (6001.000001)

Directorate of Legal Services and Delegate Secretariat (6001.0001)

Department of Legal Services (6001.000101)

Directorate of Licenses and Public Areas Services (6001.0004)

Department of Licenses and Inspections (6001.000402)

Department of Public Works and Maintenance (6001.000401)

Directorate of Services to People and the Territory (6001.0003)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

Manager's Office for District 02 Eixample (6002)

District Economic Promotion Office (6002.000001)

Directorate of General Services (6002.0002)

Department of Communications (6002.000202)

Department of Internal Resources (6002.000201)

Department of Legal Services (6002.000203)

Directorate of Licenses and Public Areas Services (6002.0004)

Department of Licenses and Inspections (6002.000402)

Department of Public Works and Maintenance (6002.000401)

Directorate of Services to People and the Territory (6002.0003)

Municipal District Council (6002.01)

District Councillor's Office (6002.0101)

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

Directorate of General Services (6003.0002)

Department of Communications (6003.000202)

Department of Internal Resources (6003.000201)

Department of Legal Services (6003.000203)

Directorate of Licenses and Public Areas Services (6003.0004)

Department of Licenses and Inspections (6003.000402)

Department of Public Works and Maintenance (6003.000401)

Directorate of Services to People and the Territory (6003.0003)

Municipal District Council (6003.01)

District Councillor's Office (6003.0101)

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

Directorate of General Services (6004.0002)

Department of Communications (6004.000202)

Department of Internal Resources (6004.000201)

Department of Legal Services (6004.000203)

Directorate of Licenses and Public Areas Services (6004.0004)

Department of Licenses and Inspections (6004.000402)

Department of Public Works and Maintenance (6004.000401)

Directorate of Services to People and the Territory (6004.0003)

Municipal District Council (6004.01)

District Councillor's Office (6004.0101)

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

Directorate of General Services (6005.0002)

Department of Communications (6005.000202)

Department of Internal Resources (6005.000201)

Department of Legal Services (6005.000203)

[Directorate of Licenses and Public Areas Services \(6005.0004\)](#)

Collserola Office (6005.000403)

Department of Licenses and Inspections (6005.000402)

Department of Public Works and Maintenance (6005.000401)

[Directorate of Services to People and the Territory \(6005.0003\)](#)

Municipal District Council (6005.01)

[District Councillor's Office \(6005.0101\)](#)

[Manager's Office for District 06 Gràcia \(6006\)](#)

[Directorate of General Services \(6006.0002\)](#)

Department of Communications (6006.000202)

Department of Internal Resources (6006.000201)

Department of Legal Services (6006.000203)

[Directorate of Licenses and Public Areas Services \(6006.0004\)](#)

Department of Licenses and Inspections (6006.000402)

Department of Public Works and Maintenance (6006.000401)

[Directorate of Services to People and the Territory \(6006.0003\)](#)

Municipal District Council (6006.01)

[District Councillor's Office \(6006.0101\)](#)

[Manager's Office for District 07 Horta-Guinardó \(6007\)](#)

[Directorate of General Services \(6007.0002\)](#)

Department of Communications (6007.000202)

Department of Internal Resources (6007.000201)

Department of Legal Services (6007.000203)

[Directorate of Licenses and Public Areas Services \(6007.0004\)](#)

Department of Licenses and Inspections (6007.000402)

Department of Public Works and Maintenance (6007.000401)

[Directorate of Services to People and the Territory \(6007.0003\)](#)

Municipal District Council (6007.01)

[District Councillor's Office \(6007.0101\)](#)

[Manager's Office for District 08 Nou Barris \(6008\)](#)

Department of North Zone (6008.000001)

[Directorate of General Services \(6008.0002\)](#)

Department of Communications (6008.000202)

Department of Internal Resources (6008.000201)

Department of Legal Services (6008.000203)

[Directorate of Licenses and Public Areas Services \(6008.0004\)](#)

Department of Licenses and Inspections (6008.000402)

Department of Public Works and Maintenance (6008.000401)

[Directorate of Services to People and the Territory \(6008.0003\)](#)

Municipal District Council (6008.01)

[District Councillor's Office \(6008.0101\)](#)

[Manager's Office for District 09 Sant Andreu \(6009\)](#)

[Directorate of General Services \(6009.0002\)](#)

Department of Communications (6009.000202)

Department of Internal Resources (6009.000201)

Department of Legal Services (6009.000203)

[Directorate of Licenses and Public Areas Services \(6009.0004\)](#)

Department of Licenses and Inspections (6009.000402)

Department of Public Works and Maintenance (6009.000401)

[Directorate of Services to People and the Territory \(6009.0003\)](#)

Municipal District Council (6009.01)

[District Councillor's Office \(6009.0101\)](#)

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

[Directorate of General Services \(6010.0002\)](#)

Department of Communications (6010.000202)

Department of Internal Resources (6010.000201)

Department of Legal Services (6010.000203)

[Directorate of Licenses and Public Areas Services \(6010.0004\)](#)

Department of Licenses and Inspections (6010.000402)

Department of Public Works and Maintenance (6010.000401)

[Directorate of Services to People and the Territory \(6010.0003\)](#)

Department of Coordination of Actions on the Besòs Strip (6010.000301)

Municipal District Council (6010.01)

[District Councillor's Office \(6010.0101\)](#)

[Economy \(7\)](#)

[City Council \(0\)](#)

[Area Manager's Office for Economy, Resources and Economic Promotion \(7000\)](#)

Department of Communication of Economy, Resources, Economic Promotion and Agenda 2030 (7000.000002)

Department of Institutional Coordination (7000.000001)

[Consumer Arbitration Board \(7000.0006\)](#)

[Directorate of Commerce, Restoration and Consumer Services \(7000.0004\)](#)

Department of Consumption (7000.000401)

Directorate of Social and Solidarity Economy and Sustainable Food Services (7000.0001)

Department of Social and Solidarity Economy (7000.000101)

Operational Directorate of City Promotion (7000.0002)

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

Department of Creative Industries (7000.000301)

Local Independent Bodies (2)

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Department of Works and Maintenance (7201.03)

Department of Innovation, Communication and Strategic Projects (7201.030001)

Directorate of General Administration (7201.01)

Department of Administration (7201.010001)

Department of Economic and Financial Management (7201.010003)

Legal Department (7201.010002)

Directorate of Markets and Strategic Projects (7201.02)

Directorate of Organization, Marketing and Systems (7201.04)

Department of Communications (7201.040002)

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Department of Publications and Communication (8200.000003)

Technical Secretariat (8200.000001)

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Directorate of Education Promotion (8200.02)

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Department of City Education Programs (8200.0201)

Territorial Action for Education Services (8200.0202)

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Department of Infant Education (8200.0301)

Complementary Services (8200.030102)

Nursery Schools (8200.030101)

Municipal Conservatory of Barcelona (8200.0303)

Music Education Services (Music Schools) (8200.0302)

Directorate of Resources and General Services (8200.01)

Department of Economic Management (8200.0102)

General Services (8200.0104)

Archive (8200.010403)

Food Services (8200.010401)

Information Point and Reprographics (8200.010402)

Human Resources Services (8200.0103)

Legal Department and Delegate Secretary (8200.0101)

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Manager's Office Cabinet (8301.0001)

Directorate of Centers (8301.02)

Programming and Support for Schooling (8301.020001)

Educational Facilities (8301.0203)

Infant and Primary Education (8301.0201)

Secondary Education (8301.0202)

Directorate of Resources and Organisation (8301.01)

ICT Coordination (8301.010002)

Legal Services (8301.010001)

Financial Resources (8301.0102)

Human Resources (8301.0101)

Organisation and General Services (8301.0103)

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Directorate of Active Democracy Services (9000.0002)

Directorate of Community Action Services (9000.0003)

Department of Associationism and Citizens Initiative (9000.000301)

Department of Local Facilities Network (9000.000302)

Directorate of Democratic Innovation Services (9000.0004)

Department of Promoting Public Works (9000.000401)

Directorate of Education (9000.0005)

Directorate of Planning and Control Services (9000.0001)

Department of Communications (9000.000102)

Department of Science and Universities (9000.000101)

Directorate of Resources (9000.02)

Department of Administration (9000.020001)

Consortiums (3)

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Department of Strategic Projects (9400.000002)

Municipal Band (9400.060001)

Presidency and press (9400.0003)

Technical Cabinet (9400.0001)

Directorate of Cultural Programmes (9400.01)

Department of Festivals and Traditions (9400.010001)

Directorate of Festival Grec (9400.0101)

Directorate of Culture and Education in Neighbourhoods (9400.05)

Department of Culture in the Neighbourhoods (9400.050001)

Directorate of Memory, History and Heritage (9400.02)

Department of Archaeological (9400.020001)

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

Barcelona History Museum Directorate (MUHBA) (9400.0202)

CC Group Personal Property (Free Zone) (9400.020204)

Department of Administration (9400.020203)

Department of Collections (9400.020201)

Department of Public Programmes (9400.020202)

Directorate of Barcelona Design Museum (DHUB) (9400.0206)

Department of Administration (9400.020603)

Department of Collections (9400.020601)

Department of Public Programmes (9400.020602)

Directorate of Barcelona Ethnology Museum of World Cultures (9400.0208)

Department of Administration (9400.020803)

Department of Collections (9400.020801)

Department of Public Programmes (9400.020802)

Directorate of Castell de Montjuïc (9400.0204)

Directorate of El Born Culture Center and Memory (9400.0203)

Presidency and Economics Department

Directorate of Budget and Fiscal Policy

Directorate of Cost Management and Assessment Services

Department of Administration (9400.020302)

Department of Public Programmes (9400.020301)

Directorate of Frederic Marès Museum (9400.0207)

Directorate of Historic Archive (9400.0205)

Department of Funds and Collections (9400.020501)

Directorate of Monastery of Pedralbes (9400.0201)

Directorate of Photographic Archive (9400.0209)

Directorate of Proximity Culture (9400.04)

Department of Fabra and Coats Administration - Creation Factory and Contemporary Art Center of Barcelona (9400.040003)

Department of Innovation, Knowledge and Visual Arts (9400.0401)

Department of Management of La Virreina Image Center, Chapel and the Center (9400.040101)

Directorate of Resources (9400.03)

Department of Architectural Projects (9400.030003)

Department of Economic Management (9400.030001)

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 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)
 Support for school supplies (030212)

Immigration (0306)

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

Miscellany (0399)

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

People with disabilities: planning and evaluation services (0319)

Accessibility plan (031901)
 Memories and Publications (031902)

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

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

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

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

People with disabilities: support services (0317)

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

Public health (0311)

Care programme and prevention for drug-dependency (031101)
 Municipal Staff Health Care Provision (PAMEM) (031107)
 Promoting and taking care of health (031102)

Promoting health (031106)
 Promoting health and disease prevention (031104)
 Public health protection programme (031103)
 Research, innovation and evaluation (031105)

Social emergencies (0304)

Social emergencies (030401)

Social interventions in public areas (0305)

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

Strategy and Innovation (0318)

Memories and Publications (031801)

Women (0312)

Care for women and children against gender violence (031204)
 Care services for gender violence (031202)
 Care services for women engaged in prostitution and victims of sexual exploitation (031206)
 Execution of the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan (031209)
 Information, awareness and prevention campaigns (031201)
 Prevention services against gender violence (031203)
 Promoting equality between men and women (031205)
 Social advancement of women (031208)
 Strategic planning, studies and evaluation of programmes (031207)

Sport (04)

Encouragement and promotion of practising sports (0401)

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

Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)

Municipal sportive installations (040301)
 Other equipments (040303)

Sporting Events (0402)

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

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)

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

Architecture and contemporary urban planning (0117)

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

Campaigns (0110)

Rehabilitation support (011001)

Communication (0115)

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

Information and documentation (0107)

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

Initiatives (0112)

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

Investment management (0116)

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

Itineraries (0114)

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

Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

Planning (0101)

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

Projects (0111)

Dividing walls (011101)
Small landscapes (011102)

Public road licenses (0104)

Activity inspections in public areas (010406)
Commercial occupancy licenses for pavements and public areas (010403)
Dropped curb licenses for public roads (010401)
Individual points of sale and newspaper kiosks in public areas (010408)
Licenses for markets and traditional fairs (010405)
Minor construction work licenses (010407)
Parking reservations in public areas (010402)
Private events in public area licenses (010404)

Urban landscape (0109)

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

Urban model projects (0119)

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

Urban planning document resources and databases (0108)

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

Urban Planning Initiatives (0118)

Listed ruin (011804)
Processing licenses for major works (011803)

Subsidiary implementation file (011802)
Urban planning files and reports (011801)

Urban planning inspection (0105)

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

Urban planning licenses (0103)

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

Urban planning management (0102)

Administrative launches (010205)
Compulsory purchases (010201)
Economic studies and assessments (010204)
Mandatory and elective reports (010203)
Reparcelling (projects and others) (010202)
Road concessions (010206)
Urbanisation and demolition (010207)

