

# Cost Report 2023

## MANAGEMENT INDICATORS REPORT



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# MANAGEMENT INDICATORS PER ACTIVITY

# URBAN PLANNING (01)

## URBAN PLANNING (01)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Architecture and contemporary urban planning (0117)</b>			
Conferences and debates (011702)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.077.556,74	4 conferences / debates	269.389,18 per conference / debate
Exhibitions (011701)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	186.421,94	11 exhiitions	16.947,45 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	212.751,64	9 interventions	23.639,07 per intervention
Publications (011703)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	71.205,10	8 publications	8.900,64 per publication
<b>Campaigns (0110)</b>			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	2.019.913,17	163 actions	12.392,11 per action
<b>Information and documentation (0107)</b>			
In-person urban planning information (010701)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	14.704,98	1.619 queries	9,08 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	14.704,98	837 ceretificates and reports	17,57 per certificate / report
<b>Itineraries (0114)</b>			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.197.226,33	1 route / publication	1.197.226,33 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	94.873,72	3 publications	31.624,57 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	523.680,34	10.174 guided tours	51,47 per tour
<b>Planning (0101)</b>			

## 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	2.405.958,89	101 plans, studies and resources	23.821,38 per plan, study or resource
Projects (0111)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	1.862.100,30	26 restoration	71.619,24 per restoration
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	4.028.860,30	15.328 authorized procedures initiated	262,84 per procedure
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	466.848,33	3.718 authorized procedures initiated	125,56 per procedure
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	284.969,26	3.698 authorized procedures initiated	77,06 per procedure
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	302.749,34	1.049 authorized procedures initiated	288,61 per procedure
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	355.126,30	576 authorized procedures initiated	616,54 per procedure
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	121.288,39	1.598 authorized procedures initiated	75,90 per procedure
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	742.900,83	1.160 authorized procedures initiated	640,43 per procedure
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	381.880,84	582 authorized procedures initiated	656,15 per procedure
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	502.918,26	801 authorized procedures initiated	627,86 per procedure
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	163.814,85	714 authorized procedures initiated	229,43 per procedure
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	561.568,47	1.432 authorized procedures initiated	392,16 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	2.063.066,66	17.601 licenses for occupation of public roads resolved	117,21 per employment license
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	22.141,97	3.381 licenses for occupation of public roads resolved	6,55 per employment license
Manager's Office for District 02 Eixample (6002)			

## URBAN PLANNING (01)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	429.695,49	3.011 licenses for occupation of public roads resolved	142,71 per employment license
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	100.042,04	1.624 licenses for occupation of public roads resolved	61,60 per employment license
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	121.348,58	902 licenses for occupation of public roads resolved	134,53 per employment license
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	121.288,39	1.175 licenses for occupation of public roads resolved	103,22 per employment license
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	235.628,54	1.063 licenses for occupation of public roads resolved	221,66 per employment license
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	381.880,84	989 licenses for occupation of public roads resolved	386,13 per employment license
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	256.870,01	1.353 licenses for occupation of public roads resolved	189,85 per employment license
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	26.156,37	1.420 licenses for occupation of public roads resolved	18,42 per employment license
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	223.219,00	2.683 licenses for occupation of public roads resolved	83,20 per employment license
<b>Minor construction work licenses (010407)</b>			
cost accrued throughout the organization	2.104.749,12	43.821 authorizations for minor work	48,03 per authorization
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
cost accrued up to this point in the organization	207.571,55	3.022 authorizations for minor work	68,69 per authorization
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	281.236,46	9.376 authorizations for minor work	30,00 per authorization
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	201.753,82	4.610 authorizations for minor work	43,76 per authorization
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	155.944,37	2.393 authorizations for minor work	65,17 per authorization
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	121.288,39	4.982 authorizations for minor work	24,35 per authorization
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	114.634,89	3.736 authorizations for minor work	30,68 per authorization
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	414.321,89	3.813 authorizations for minor work	108,66 per authorization

## URBAN PLANNING (01)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	246.636,20	3.265 authorizations for minor work	75,54 per authorization
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	33.339,07	3.183 authorizations for minor work	10,47 per authorization
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	183.227,06	5.441 authorizations for minor work	33,68 per authorization
Private events in public area licenses (010404)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	136.291,08	5.931 event authorizations	22,98 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	501.096,10	38 digitized documents	13.186,74 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	501.096,10	267 transcriptions	1.876,76 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	448.822,87	1.101 resolved major work licenses	407,65 per license
Subsidiary implementation file (011802)			
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	203.126,87	22 files	9.233,04 per file
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	9.715,82	26 files	373,69 per file
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	10.937,32	1 files	10.937,32 per file
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	70.262,14	13 files	5.404,78 per file
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	18.350,68	1 files	18.350,68 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.788.011,51	1.211 resolved town planning reports	1.476,48 per report



## URBAN PLANNING (01)

### 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	115.445,51	130 resolved town planning reports	888,04 per report
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	90.249,58	546 resolved town planning reports	165,29 per report
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	171.465,67	88 resolved town planning reports	1.948,47 per report
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	14.775,01	54 resolved town planning reports	273,61 per report
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	28.205,88	58 resolved town planning reports	486,31 per report
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	218.322,30	79 resolved town planning reports	2.763,57 per report
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	85.491,87	10 resolved town planning reports	8.549,19 per report
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	539.619,87	47 resolved town planning reports	11.481,27 per report
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	42.834,58	165 resolved town planning reports	259,60 per report
<b>Urban planning inspection (0105)</b>			
Inspections and monitoring (010502)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	2.714.769,13	41.619 Inspection and control	65,23 per inspection
Planning discipline records (010501)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	2.714.769,13	25.026 files	108,48 per file
<b>Urban planning licenses (0103)</b>			
Processing operations dossiers (010307)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	231.206,94	4.536 permission/permits/licenses	50,97 per permission/permit/license
Processing works dossiers (010303)			
Manager's Office for Urbanism (5003)			
cost accrued up to this point in the organization	231.206,94	43.821 permission/permits/licenses	5,28 per permission/permit/license

# ENVIRONMENT AND URBAN SERVICES (02)

## ENVIRONMENT AND URBAN SERVICES (02)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Animals (0203)</b>			
Deceased animal collection (020301)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	335.760,71	3.417 animals	98,26 per animal
<b>City trees (0214)</b>			
Managing Road-Lining Trees (021401)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	12.658.228,94	206.556 trees and park	61,28 per tree
<b>Cleaning public areas (0202)</b>			
Graffiti removal (020202)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	6.245.987,46	272.060 square meters	22,96 per square meter
<b>Collection and waste management (0201)</b>			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	134.403.758,39	39.522 collection points	3.400,73 per point
cost accrued up to this point in the organization	134.403.758,39	26.026 containers	5.164,21 per container
Commercial waste (020103)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	20.621.598,08	49.586 tons of commercial origin	415,88 per ton
Furniture and junk collection (020104)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	15.091.703,25	36.892 tons of furniture and junk	409,08 per ton
Green points for waste treatment and selection (TERSA) (020101)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	7.247.325,97	18.622 number of tonnes collected	389,18 per tonnes
Municipal market waste (020102)			
cost accrued throughout the organization	6.572.340,62	8.580 ton collected	766,01 per ton
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	3.034.471,17	8.580 ton collected	353,67 per ton
<b>Environmental protection (0211)</b>			
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	36.140,07	37.338 complaints	0,97 per complaint

## ENVIRONMENT AND URBAN SERVICES (02)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Surveillance and incidents in woodland areas (021101)			
Headquarters of the Urban Guard (Area Manager's Office for Safety and Prevention) (4004)			
cost accrued up to this point in the organization	2.331.068,18	103 complaints	22.631,73 per complaint
<b>Initiatives (0210)</b>			
Fountains (021001)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	9.100.268,48	2.057 fountains	4.424,05 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	349.596,67	4.199 opening hours	83,26 per opening hour
Management and maintenance of the coastline (021003)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	650.782,35	180.699 square meters of beach	3,60 per square meter
<b>Maintenance and refurbishment of urban furniture (0212)</b>			
Children's games (021202)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	6.730.037,46	893 children's play areas	7.536,44 per children's play area
<b>Management of green areas (0213)</b>			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	48.010.316,84	7.176 flower beds	6.690,40 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	43.817.052,30	10.661.201 square meters of green spaces	4,11 per square meter
<b>Networks (0209)</b>			
Urban drainage network (020901)			
Barcelona Water-Cycle (BCASA) (5505)			
cost accrued up to this point in the organization	23.687.739,53	1.674 Kms network	14.150,38 per Km network
<b>Operation and maintenance of public street lighting (0208)</b>			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	27.679.652,64	170.190 points of light controlled	162,64 per point

# SOCIAL RIGHTS (03)

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Assistance for individuals and families (0313)</b>			
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	5.662.415,26	95.622 users	59,22 per user
Home Care Service (SAD) (031302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	99.601.085,26	23.194 users	4.294,26 per user
<b>Assistance for vulnerable people (0301)</b>			
Coverage of food requirements (030105)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	17.150.971,29	473.862 served meals	36,19 per served meal
Daycare (030104)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	5.933.552,60	5.536 people attended to	1.071,81 per person
Temporary residential care (030101)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	41.798.939,47	319 users	131.031,16 per user
<b>Elderly people (0303)</b>			
cost accrued throughout the organization	53.103.292,26	350.502 people over 64	151,51 per person
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	36.008.067,39	350.502 people over 64	102,73 per person
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued throughout the organization	11.163.375,36	57 community centres	195.848,69 per community centre
Daycare for senior citizens (030302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	918.422,00	15.553 stays	59,05 per Stay
Emergency care for senior citizens (030305)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	3.290.889,53	50.171 users	65,59 per user
Live and coexist programme (030309)			
Area Manager's Office for Culture, Education, Science and Community (9000)			
cost accrued up to this point in the organization	109.553,73	92 users	1.190,80 per user
Promoting active ageing (030312)			

## SOCIAL RIGHTS (03)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	222.965,02	350.502 people over 64	0,64 per person
Residential care for senior citizens (030303)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	13.828.089,64	103.162 stays	134,04 per Stay
Telephone helpline (030307)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	11.264.940,31	111.683 users	100,87 per user
Temporary stays in homes (030306)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	220.091,83	78 users	2.821,69 per user
Family and children (0302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.592.140,73	208.431 people under 16	36,43 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	886.300,84	3.532 minors cared for	250,93 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	842.547,26	4.404 children and teenagers attended to	191,31 per child / teenager
Promoting childhood and adolescence (030206)			
Area Manager's Office for Culture, Education, Science and Community (9000)			
cost accrued up to this point in the organization	662.655,95	1.075 activities offered	616,42 per activity offered
Immigration (0306)			
Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)			
cost accrued up to this point in the organization	13.562.879,72	19.509 people attended to	695,21 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	5.561.270,23	53 users	104.929,63 per user
People with disabilities: specialised care and counselling services (0315)			
Management of transport cards and parking (031501)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	145.423,54	9.040 permission/permits/licenses	16,09 per permission/permit/license

**SOCIAL RIGHTS (03)**

**MANAGEMENT INDICATORS BY ACTIVITY**

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
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# SPORT (04)

## SPORT (04)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Encouragement and promotion of practising sports (0401)</b>			
Sport for school-age children (040101)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	5.894.059,64	190.864 participants	30,88 per participant
<b>Sport Facilities Management (0403)</b>			
Municipal sportive installations (040301)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	16.586.362,04	183.367 subscribers	90,45 per subscriber
<b>Sporting Events (0402)</b>			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	3.279.454,20	209.061 participants	15,69 per participant

# MOBILITY (05)

## MOBILITY (05)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Municipal mobility services (0505)</b>			
Bicing (050503)			
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)			
cost accrued up to this point in the organization	16.386.014,35	147.127 users	111,37 per user
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	4.450.317,37	147.127 users	30,25 per user
Station (050505)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	3.601.859,29	2.610.650 travellers	1,38 per travellers
Tow truck service (050504)			
Barcelona Municipal Services (BSM) (5501)			
cost accrued up to this point in the organization	23.373.205,98	81.423 effective services	287,06 per service

# GUÀRDIA URBANA CITY POLICE (06)

## GUÀRDIA URBANA CITY POLICE (06)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Administrative police (0607)</b>			
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	27.221.023,21	21.393 complaints	1.272,43 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	750.177,16	7.266 complaints	103,24 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	89.101,67	1.032 interventions	86,34 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	1.577.423,35	3.142 complaints	502,04 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	4.625.118,22	10.538 complaints	438,90 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	119.052,28	1.613 complaints	73,81 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	295.787,02	1.032 interventions	286,62 per intervention
<b>Traffic (0601)</b>			
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	15.584.311,46	6.857 accidents	2.272,76 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	3.081.648,72	470.897 complaints	6,54 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	1.071.815,94	4.046 interventions	264,91 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	1.183.498,14	3.037 interventions	389,69 per intervention

# **PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)**



## PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Fires (0704)</b>			
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	2.085.397,28	2.712 expiry	768,95 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	980.562,51	1.939 expiry	505,71 per expiry
<b>Operational prevention (0708)</b>			
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	4.463.345,73	2.266 actions	1.969,70 per action
<b>Drills (070803)</b>			
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	1.310.055,85	40 simulations	32.751,40 per simulation
<b>Rescue (0707)</b>			
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	4.317.263,63	8.048 interventions	536,44 per intervention
<b>False alarms (070705)</b>			
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	560.503,51	2.082 interventions	269,21 per intervention
<b>Technical assistance (0706)</b>			
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	2.061.685,46	5.206 interventions	396,02 per intervention

# EDUCATION (08)

## EDUCATION (08)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Artistic education (0802)</b>			
Municipal Conservatory (080201)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	6.033.216,03	507 students	11.899,83 per student participant
<b>Music schools (080202)</b>			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	7.009.778,52	5 schools	1.401.955,70 per school
cost accrued up to this point in the organization	7.009.778,52	2.408 students	2.911,04 per student participant
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	94.330.394,39	105 schools	898.384,71 per school
cost accrued throughout the organization	94.330.394,39	8.622 students	10.940,66 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	91.369.400,55	105 schools	870.184,77 per school
cost accrued up to this point in the organization	91.369.400,55	8.622 students	10.597,24 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	2.318.445,73	105 schools	22.080,44 per school
cost accrued up to this point in the organization	2.318.445,73	8.622 students	268,90 per student participant

# CULTURE (09)

## CULTURE (09)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Festivals (0903)</b>			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	11.161.629,16	2.087.163 for attendees of festive events	5,35 per attendee
District festivals (090302)			
cost accrued throughout the organization	9.969.425,88	1.650 festive activities	6.042,08 per festive activity
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	844.691,85	163 festive activities	5.182,16 per festive activity
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.067.915,08	273 festive activities	3.911,78 per festive activity
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	499.535,86	13 festive activities	38.425,84 per festive activity
cost accrued up to this point in the organization	499.535,86	292 festive activities	1.710,74 per festive activity
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	67.535,04	12 festive activities	5.627,92 per festive activity
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.512.461,21	25 festive activities	60.498,45 per festive activity
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	475.447,12	12 festive activities	39.620,59 per festive activity
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	2.009.395,79	771 festive activities	2.606,22 per festive activity
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	409.238,01	63 festive activities	6.495,84 per festive activity
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	1.622.681,13	26 festive activities	62.410,81 per festive activity
<b>Festivals (0904)</b>			
Performing arts and music festivals (090402)			
Barcelona Institute of Culture (ICUB). (9400)			
cost accrued up to this point in the organization	8.171.348,04	110.582 public	73,89 per public
<b>Libraries (0908)</b>			
cost accrued throughout the organization	22.782.317,47	5.607.560 visitors	4,06 per visitor
Activities and coordination of libraries (090801)			
cost accrued throughout the organization	22.782.317,47	40 libraries	569.557,94 per library
Manager's Office for District 01 Ciutat Vella (6001)			

## CULTURE (09)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	59.461,56	4 libraries	14.865,39 per library
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	80.634,31	6 libraries	13.439,05 per library
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	6.220,19	2 libraries	3.110,09 per library
cost accrued up to this point in the organization	6.220,19	3 libraries	2.073,40 per library
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	26.202,66	3 libraries	8.734,22 per library
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	8.672,87	4 libraries	2.168,22 per library
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	34.485,08	5 libraries	6.897,02 per library
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	57.043,86	4 libraries	14.260,96 per library
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	15.230,85	6 libraries	2.538,48 per library

# PROMOTING THE ECONOMY (10)

## PROMOTING THE ECONOMY (10)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Entrepreneurship, enterprise and training (1005)</b>			
<b>Barcelona Activa (BASA) (7501)</b>			
cost accrued up to this point in the organization	24.370.375,47	101.822 users	239,34 per user
<b>Business (100502)</b>			
<b>Barcelona Activa (BASA) (7501)</b>			
cost accrued up to this point in the organization	10.155.684,41	22.040 companies	460,78 per participating company
<b>Entrepreneurship (100501)</b>			
<b>Barcelona Activa (BASA) (7501)</b>			
cost accrued up to this point in the organization	8.446.607,81	22.682 users	372,39 per user
<b>Training (100503)</b>			
<b>Barcelona Activa (BASA) (7501)</b>			
cost accrued up to this point in the organization	5.768.083,26	57.100 students	101,02 per student
<b>Outsourced municipal services (1002)</b>			
<b>Zoo (100201)</b>			
<b>Barcelona Municipal Services (BSM) (5501)</b>			
cost accrued up to this point in the organization	22.203.106,80	818.288 visitors	27,13 per visitor
<b>Promoting employment strategies (1004)</b>			
<b>Barcelona Activa (BASA) (7501)</b>			
cost accrued up to this point in the organization	36.063.477,67	153.226 users	235,36 per user
<b>Promoting the city's economy (1006)</b>			
<b>Tourism and events (100604)</b>			
<b>Manager's Office for Economic Promotion (7004)</b>			
cost accrued up to this point in the organization	5.534.659,93	15.599.791 tourists	0,35 per tourist



# DISTRICTS (11)

## DISTRICTS (11)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued throughout the organization	4.174.275,31	4.522 activity start requests	923,10 per request
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	102.882,63	551 activity start requests	186,72 per request
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	1.399.454,62	1.071 activity start requests	1.306,68 per request
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	394.469,23	457 activity start requests	863,17 per request
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	192.891,83	244 activity start requests	790,54 per request
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	970.307,11	551 activity start requests	1.760,99 per request
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	274.954,51	378 activity start requests	727,39 per request
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	-193,17	203 activity start requests	-0,95 per request
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	383.287,16	233 activity start requests	1.645,01 per request
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	267.286,38	305 activity start requests	876,35 per request
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	188.935,01	529 activity start requests	357,16 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued throughout the organization	385.904,38	623 civil marriages	619,43 per civil marriage
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	56.011,69	49 civil marriages	1.143,10 per civil marriage
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	16.104,24	63 civil marriages	255,62 per civil marriage
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	116.480,76	78 civil marriages	1.493,34 per civil marriage
Manager's Office for District 04 Les Corts (6004)			

## DISTRICTS (11)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	1.735,05	49 civil marriages	35,41 per civil marriage
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	7.573,88	52 civil marriages	145,65 per civil marriage
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	25.688,74	64 civil marriages	401,39 per civil marriage
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	67.784,89	43 civil marriages	1.576,39 per civil marriage
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	60.750,62	69 civil marriages	880,44 per civil marriage
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	23.561,65	83 civil marriages	283,88 per civil marriage
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
cost accrued up to this point in the organization	10.212,86	73 civil marriages	139,90 per civil marriage
<b>Management of complaints, incidents and suggestions (IRIS) (110101)</b>			
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
cost accrued up to this point in the organization	310.282,32	5.163 complaints and grievances	60,10 per complaint or grievance
<b>Manager's Office for District 02 Eixample (6002)</b>			
cost accrued up to this point in the organization	248.127,05	12.299 complaints and grievances	20,17 per complaint or grievance
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
cost accrued up to this point in the organization	550.709,30	5.657 complaints and grievances	97,35 per complaint or grievance
<b>Manager's Office for District 04 Les Corts (6004)</b>			
cost accrued up to this point in the organization	123.992,14	2.687 complaints and grievances	46,15 per complaint or grievance
<b>Manager's Office for District 05 Sarrià-Sant Gervasi (6005)</b>			
cost accrued up to this point in the organization	7.573,88	3.578 complaints and grievances	2,12 per complaint or grievance
<b>Manager's Office for District 06 Gràcia (6006)</b>			
cost accrued up to this point in the organization	449.695,66	1.190 complaints and grievances	377,90 per complaint or grievance
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
cost accrued up to this point in the organization	28.919,40	2.726 complaints and grievances	10,61 per complaint or grievance
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
cost accrued up to this point in the organization	169.564,65	4.444 complaints and grievances	38,16 per complaint or grievance
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
cost accrued up to this point in the organization	87.660,68	2.399 complaints and grievances	36,54 per complaint or grievance
<b>Manager's Office for District 10 Sant Martí (6010)</b>			

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

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	498.642,63	7.880 complaints and grievances	63,28 per complaint or grievance

# INFRASTRUCTURE AND URBAN COORDINATION (12)

## INFRASTRUCTURE AND URBAN COORDINATION (12)

### MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
<b>Large infrastructures (1205)</b>			
Urban tunnels (120504)			
Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)			
cost accrued up to this point in the organization	98.180,17	15 tunnels	6.545,34 per tunnel
<b>Urban Spaces (1204)</b>			
Elevator and escalator apparatus (120406)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	3.088.705,64	154 lifting devices	20.056,53 per device
Maintenance of service galleries (120408)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	16.663,13	36.000 linear metres	0,46 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	697.814,51	119.490 closures used	5,84 per closure
Pavement (120411)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	16.663,13	81.726 square meters of pavement	0,20 per square mete
Road structures (120402)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	5.307.442,67	714 structures	7.433,39 per structure
Urban furniture (120401)			
Manager's Office for Urban Services and Public Space Maintenance (5011)			
cost accrued up to this point in the organization	992.680,37	111.490 signals	8,90 per signal
<b>Work Coordination in Public Areas (1201)</b>			
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	292.508,85	32 of projects	9.140,90 per project
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	304.477,38	35 of projects	8.699,35 per project
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	240.803,05	85 of projects	2.832,98 per project
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	140.420,44	61 of projects	2.301,97 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 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	41.553,41	56 of projects	742,03 per project
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	317.757,96	23 of projects	13.815,56 per project
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	292.902,26	78 of projects	3.755,16 per project
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	241.058,38	23 of projects	10.480,80 per project
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	114.057,70	9 of projects	12.673,08 per project
Manager's Office for District 10 Sant Martí (6010)			
cost accrued up to this point in the organization	221.236,26	13 of projects	17.018,17 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	43.533.434,19	641 buildings	67.914,87 per building
Manager's Office for District 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	3.471.085,86	60 buildings	57.851,43 per building
Manager's Office for District 02 Eixample (6002)			
cost accrued up to this point in the organization	3.443.144,36	63 buildings	54.653,09 per building
Manager's Office for District 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	3.850.306,61	82 buildings	46.954,96 per building
Manager's Office for District 04 Les Corts (6004)			
cost accrued up to this point in the organization	2.399.415,13	29 buildings	82.738,45 per building
Manager's Office for District 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	1.657.640,06	29 buildings	57.160,00 per building
Manager's Office for District 06 Gràcia (6006)			
cost accrued up to this point in the organization	2.614.127,98	30 buildings	87.137,60 per building
Manager's Office for District 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	3.195.588,11	62 buildings	51.541,74 per building
Manager's Office for District 08 Nou Barris (6008)			
cost accrued up to this point in the organization	3.685.100,19	76 buildings	48.488,16 per building
Manager's Office for District 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	3.963.671,50	135 buildings	29.360,53 per building
Manager's Office for District 10 Sant Martí (6010)			

**INFRASTRUCTURE AND URBAN COORDINATION (12)****MANAGEMENT INDICATORS BY ACTIVITY**

Process / Activity / Task / Organisation	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	4.890.646,16	75 buildings	65.208,62 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) (5405)			
cost accrued up to this point in the organization	52.874.570,31	9.158 renting units	5.773,59 per unit

# MANAGEMENT INDICATORS PER ORGANISATION

# SOCIAL (2)

## SOCIAL (2)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)</b>			
<b>Immigration (0306)</b>			
cost accrued up to this point in the organization	13.562.879,72	19.509 people attended to	695,21 per person
<b>Municipal Institute of Social Services (IMSS). (2201)</b>			
<b>Assistance for individuals and families (0313)</b>			
Basic social care services for individuals and families (031301)			
cost accrued up to this point in the organization	5.662.415,26	95.622 users	59,22 per user
Home Care Service (SAD) (031302)			
cost accrued up to this point in the organization	99.601.085,26	23.194 users	4.294,26 per user
<b>Assistance for vulnerable people (0301)</b>			
Coverage of food requirements (030105)			
cost accrued up to this point in the organization	17.150.971,29	473.862 served meals	36,19 per served meal
Daycare (030104)			
cost accrued up to this point in the organization	5.933.552,60	5.536 people attended to	1.071,81 per person
Temporary residential care (030101)			
cost accrued up to this point in the organization	41.798.939,47	319 users	131.031,16 per user
<b>Elderly people (0303)</b>			
cost accrued up to this point in the organization			
36.008.067,39	350.502 people over 64	102,73 per person	
Daycare for senior citizens (030302)			
cost accrued up to this point in the organization	918.422,00	15.553 stays	59,05 per Stay
Emergency care for senior citizens (030305)			
cost accrued up to this point in the organization	3.290.889,53	50.171 users	65,59 per user
Promoting active ageing (030312)			
cost accrued up to this point in the organization	222.965,02	350.502 people over 64	0,64 per person
Residential care for senior citizens (030303)			
cost accrued up to this point in the organization	13.828.089,64	103.162 stays	134,04 per Stay
Telephone helpline (030307)			
cost accrued up to this point in the organization	11.264.940,31	111.683 users	100,87 per user
Temporary stays in homes (030306)			
cost accrued up to this point in the organization	220.091,83	78 users	2.821,69 per user
<b>Family and children (0302)</b>			
cost accrued up to this point in the organization	7.592.140,73	208.431 people under 16	36,43 per person

## SOCIAL (2)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Activities and coordination of open centres (030202)			
cost accrued up to this point in the organization	886.300,84	3.532 minors cared for	250,93 per minor
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued up to this point in the organization	842.547,26	4.404 children and teenagers attended to	191,31 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	5.561.270,23	53 users	104.929,63 per user
People with disabilities: specialised care and counselling services (0315)			
Management of transport cards and parking (031501)			
cost accrued up to this point in the organization	145.423,54	9.040 permission/permits/licenses	16,09 per permission/permit/license
Barcelona Sports Institute (IBE) (2203)			
Encouragement and promotion of practising sports (0401)			
Sport for school-age children (040101)			
cost accrued up to this point in the organization	5.894.059,64	190.864 participants	30,88 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	16.586.362,04	183.367 subscribers	90,45 per subscriber
Sporting Events (0402)			
City events (040203)			
cost accrued up to this point in the organization	3.279.454,20	209.061 participants	15,69 per participant

# 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	36.140,07	37.338 complaints	0,97 per complaint
Surveillance and incidents in woodland areas (021101)			
cost accrued up to this point in the organization	2.331.068,18	103 complaints	22.631,73 per complaint
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
cost accrued up to this point in the organization	27.221.023,21	21.393 complaints	1.272,43 per complaint
Irregular activities in public spaces. (060703)			
cost accrued up to this point in the organization	750.177,16	7.266 complaints	103,24 per complaint
Measures for alerts (060712)			
cost accrued up to this point in the organization	89.101,67	1.032 interventions	86,34 per intervention
Public disturbances in public areas (060702)			
cost accrued up to this point in the organization	1.577.423,35	3.142 complaints	502,04 per complaint
Public establishments (060705)			
cost accrued up to this point in the organization	4.625.118,22	10.538 complaints	438,90 per complaint
Shows and others (060706)			
cost accrued up to this point in the organization	119.052,28	1.613 complaints	73,81 per complaint
Violation of other municipal byelaws (060710)			
cost accrued up to this point in the organization	295.787,02	1.032 interventions	286,62 per intervention
Traffic (0601)			
Accident assistance (060105)			
cost accrued up to this point in the organization	15.584.311,46	6.857 accidents	2.272,76 per accident
Management of other offences (060108)			
cost accrued up to this point in the organization	3.081.648,72	470.897 complaints	6,54 per complaint
Management of vehicles, storage procedures and escorts (060109)			
cost accrued up to this point in the organization	1.071.815,94	4.046 interventions	264,91 per intervention
Other traffic incidents (060114)			
cost accrued up to this point in the organization	1.183.498,14	3.037 interventions	389,69 per intervention
Operational and Support Resources Division (4004.03)			
Judicial Support Office (4004.030001)			
cost accrued throughout the organization	20.855.236,84	713 complaints	29.249,98 per complaint



## SECURITY AND PREVENTION (4)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Traffic Division (4004.04)			
Central Traffic Unit (4004.0401)			
cost accrued throughout the organization	12.787.433,55	22.659 complaints	564,34 per complaint
Recorded Images Unit (4004.0403)			
cost accrued throughout the organization	2.833.195,94	227.217 complaints	12,47 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	2.085.397,28	2.712 expiry	768,95 per expiry
Fires on public roads (070402)			
cost accrued up to this point in the organization	980.562,51	1.939 expiry	505,71 per expiry
Operational prevention (0708)			
cost accrued up to this point in the organization	4.463.345,73	2.266 actions	1.969,70 per action
Drills (070803)			
cost accrued up to this point in the organization	1.310.055,85	40 simulations	32.751,40 per simulation
Rescue (0707)			
cost accrued up to this point in the organization	4.317.263,63	8.048 interventions	536,44 per intervention
False alarms (070705)			
cost accrued up to this point in the organization	560.503,51	2.082 interventions	269,21 per intervention
Technical assistance (0706)			
cost accrued up to this point in the organization	2.061.685,46	5.206 interventions	396,02 per intervention

# URBAN SPACE (5)

## URBAN SPACE (5)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for Urbanism (5003)</b>			
<b>Information and documentation (0107)</b>			
In-person urban planning information (010701)			
cost accrued up to this point in the organization	14.704,98	1.619 queries	9,08 per query
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)			
cost accrued up to this point in the organization	14.704,98	837 ceretificates and reports	17,57 per certificate / report
<b>Planning (0101)</b>			
cost accrued up to this point in the organization	2.405.958,89	101 plans, studies and resources	23.821,38 per plan, study or resource
<b>Public road licenses (0104)</b>			
Private events in public area licenses (010404)			
cost accrued up to this point in the organization	136.291,08	5.931 event authorizations	22,98 per authorization
<b>Urban planning document resources and databases (0108)</b>			
Digitalisation of the document archive (010801)			
cost accrued up to this point in the organization	501.096,10	38 digitized documents	13.186,74 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
cost accrued up to this point in the organization	501.096,10	267 transcriptions	1.876,76 per transcription
<b>Urban Planning Initiatives (0118)</b>			
Processing licenses for major works (011803)			
cost accrued up to this point in the organization	448.822,87	1.101 resolved major work licenses	407,65 per license
<b>Urban planning inspection (0105)</b>			
Inspections and monitoring (010502)			
cost accrued up to this point in the organization	2.714.769,13	41.619 Inspection and control	65,23 per inspection
Planning discipline records (010501)			
cost accrued up to this point in the organization	2.714.769,13	25.026 files	108,48 per file
<b>Urban planning licenses (0103)</b>			
Processing operations dossiers (010307)			
cost accrued up to this point in the organization	231.206,94	4.536 permission/permits/licenses	50,97 per permission/permit/license
Processing works dossiers (010303)			
cost accrued up to this point in the organization	231.206,94	43.821 permission/permits/licenses	5,28 per permission/permit/license
<b>Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)</b>			
<b>Large infrastructures (1205)</b>			
Urban tunnels (120504)			

## 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	98.180,17	15 tunnels	6.545,34 per tunnel
<b>Municipal mobility services (0505)</b>			
Bicing (050503)			
cost accrued up to this point in the organization	16.386.014,35	147.127 users	111,37 per user
<b>Manager's Office for Urban Services and Public Space Maintenance (5011)</b>			
<b>Animals (0203)</b>			
Deceased animal collection (020301)			
cost accrued up to this point in the organization	335.760,71	3.417 animals	98,26 per animal
<b>Cleaning public areas (0202)</b>			
Graffiti removal (020202)			
cost accrued up to this point in the organization	6.245.987,46	272.060 square meters	22,96 per square meter
<b>Collection and waste management (0201)</b>			
cost accrued up to this point in the organization	134.403.758,39	39.522 collection points	3.400,73 per point
cost accrued up to this point in the organization	134.403.758,39	26.026 containers	5.164,21 per container
Commercial waste (020103)			
cost accrued up to this point in the organization	20.621.598,08	49.586 tons of commercial origin	415,88 per ton
Furniture and junk collection (020104)			
cost accrued up to this point in the organization	15.091.703,25	36.892 tons of furniture and junk	409,08 per ton
Green points for waste treatment and selection (TERSA) (020101)			
cost accrued up to this point in the organization	7.247.325,97	18.622 number of tonnes collected	389,18 per tonnes
Municipal market waste (020102)			
cost accrued up to this point in the organization	3.034.471,17	8.580 ton collected	353,67 per ton
<b>Operation and maintenance of public street lighting (0208)</b>			
cost accrued up to this point in the organization	27.679.652,64	170.190 points of light controlled	162,64 per point
<b>Urban Spaces (1204)</b>			
Elevator and escalator apparatus (120406)			
cost accrued up to this point in the organization	3.088.705,64	154 lifting devices	20.056,53 per device
Maintenance of service galleries (120408)			
cost accrued up to this point in the organization	16.663,13	36.000 linear metres	0,46 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	697.814,51	119.490 closures used	5,84 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	16.663,13	81.726 square meters of pavement	0,20 per square mete
Road structures (120402)			
cost accrued up to this point in the organization	5.307.442,67	714 structures	7.433,39 per structure
Urban furniture (120401)			
cost accrued up to this point in the organization	992.680,37	111.490 signals	8,90 per signal

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

##### Campaigns (0110)

cost accrued up to this point in the organization	2.019.913,17	163 actions	12.392,11 per action
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##### Itineraries (0114)

cost accrued up to this point in the organization	1.197.226,33	1 route / publication	1.197.226,33 per route / publication
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##### Coup De Fouet Congress: Modernism and Art Nouveau (011403)

cost accrued up to this point in the organization	94.873,72	3 publications	31.624,57 per publication
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##### Modernism Route (Réseay Art Nouveau Network, etc.) (011401)

cost accrued up to this point in the organization	523.680,34	10.174 guided tours	51,47 per tour
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##### Projects (0111)

cost accrued up to this point in the organization	1.862.100,30	26 restoration	71.619,24 per restoration
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#### Municipal Institute of Parks and Gardens (IMPJ) (5401)

##### City trees (0214)

##### Managing Road-Lining Trees (021401)

cost accrued up to this point in the organization	12.658.228,94	206.556 trees and park	61,28 per tree
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##### Maintenance and refurbishment of urban furniture (0212)

##### Children's games (021202)

cost accrued up to this point in the organization	6.730.037,46	893 children's play areas	7.536,44 per children's play area
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##### Management of green areas (0213)

cost accrued up to this point in the organization	48.010.316,84	7.176 flower beds	6.690,40 per flower bed
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##### Maintenance of green urban spaces (021301)

cost accrued up to this point in the organization	43.817.052,30	10.661.201 square meters of green spaces	4,11 per square meter
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#### 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	1.077.556,74	4 conferences / debates	269.389,18 per conference / debate
Exhibitions (011701)			
cost accrued up to this point in the organization	186.421,94	11 exhiitions	16.947,45 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			
cost accrued up to this point in the organization	212.751,64	9 interventions	23.639,07 per intervention
Publications (011703)			
cost accrued up to this point in the organization	71.205,10	8 publications	8.900,64 per publication

#### Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (5405)

##### Property management (1301)

##### Property and legal management (130102)

cost accrued up to this point in the organization	52.874.570,31	9.158 renting units	5.773,59 per unit
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#### Barcelona Municipal Services (BSM) (5501)

##### Municipal mobility services (0505)

##### Bicing (050503)

cost accrued up to this point in the organization	4.450.317,37	147.127 users	30,25 per user
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##### Station (050505)

cost accrued up to this point in the organization	3.601.859,29	2.610.650 travellers	1,38 per travellers
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##### Tow truck service (050504)

cost accrued up to this point in the organization	23.373.205,98	81.423 effective services	287,06 per service
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##### Outsourced municipal services (1002)

##### Zoo (100201)

cost accrued up to this point in the organization	22.203.106,80	818.288 visitors	27,13 per visitor
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#### Barcelona Water-Cycle (BCASA) (5505)

##### Initiatives (0210)

##### Fountains (021001)

cost accrued up to this point in the organization	9.100.268,48	2.057 fountains	4.424,05 per fountain
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##### Hydrological warning: System for El Besòs River Park (021002)

cost accrued up to this point in the organization	349.596,67	4.199 opening hours	83,26 per opening hour
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##### Management and maintenance of the coastline (021003)

cost accrued up to this point in the organization	650.782,35	180.699 square meters of beach	3,60 per square meter
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## URBAN SPACE (5)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Networks (0209)</b>			
Urban drainage network (020901)			
cost accrued up to this point in the organization	23.687.739,53	1.674 Kms network	14.150,38 per Km network

# DISTRICTS (6)



## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for District 01 Ciutat Vella (6001)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	844.691,85	163 festive activities	5.182,16 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	59.461,56	4 libraries	14.865,39 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	102.882,63	551 activity start requests	186,72 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	56.011,69	49 civil marriages	1.143,10 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	310.282,32	5.163 complaints and grievances	60,10 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	292.508,85	32 of projects	9.140,90 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.471.085,86	60 buildings	57.851,43 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	466.848,33	3.718 authorized procedures initiated	125,56 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	22.141,97	3.381 licenses for occupation of public roads resolved	6,55 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	207.571,55	3.022 authorizations for minor work	68,69 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	203.126,87	22 files	9.233,04 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	115.445,51	130 resolved town planning reports	888,04 per report

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for District 02 Eixample (6002)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	1.067.915,08	273 festive activities	3.911,78 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	80.634,31	6 libraries	13.439,05 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	1.399.454,62	1.071 activity start requests	1.306,68 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	16.104,24	63 civil marriages	255,62 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	248.127,05	12.299 complaints and grievances	20,17 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	304.477,38	35 of projects	8.699,35 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.443.144,36	63 buildings	54.653,09 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	284.969,26	3.698 authorized procedures initiated	77,06 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	429.695,49	3.011 licenses for occupation of public roads resolved	142,71 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	281.236,46	9.376 authorizations for minor work	30,00 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	9.715,82	26 files	373,69 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	90.249,58	546 resolved town planning reports	165,29 per report

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Manager's Office for District 03 Sants-Monjuïc (6003)</b>			
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	394.469,23	457 activity start requests	863,17 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	116.480,76	78 civil marriages	1.493,34 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	550.709,30	5.657 complaints and grievances	97,35 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	240.803,05	85 of projects	2.832,98 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.850.306,61	82 buildings	46.954,96 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	302.749,34	1.049 authorized procedures initiated	288,61 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	100.042,04	1.624 licenses for occupation of public roads resolved	61,60 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	201.753,82	4.610 authorizations for minor work	43,76 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	171.465,67	88 resolved town planning reports	1.948,47 per report
<b>Manager's Office for District 04 Les Corts (6004)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	499.535,86	13 festive activities	38.425,84 per festive activity
cost accrued up to this point in the organization	499.535,86	292 festive activities	1.710,74 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	6.220,19	2 libraries	3.110,09 per library

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	6.220,19	3 libraries	2.073,40 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	192.891,83	244 activity start requests	790,54 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	1.735,05	49 civil marriages	35,41 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	123.992,14	2.687 complaints and grievances	46,15 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	140.420,44	61 of projects	2.301,97 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.399.415,13	29 buildings	82.738,45 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	355.126,30	576 authorized procedures initiated	616,54 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	121.348,58	902 licenses for occupation of public roads resolved	134,53 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	155.944,37	2.393 authorizations for minor work	65,17 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	10.937,32	1 files	10.937,32 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	14.775,01	54 resolved town planning reports	273,61 per report

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

##### Festivals (0903)

##### District festivals (090302)

cost accrued up to this point in the organization	67.535,04	12 festive activities	5.627,92 per festive activity
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##### District procedures (1104)

##### Activity Licenses (110401)

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	970.307,11	551 activity start requests	1.760,99 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	7.573,88	52 civil marriages	145,65 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	7.573,88	3.578 complaints and grievances	2,12 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	41.553,41	56 of projects	742,03 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.657.640,06	29 buildings	57.160,00 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	121.288,39	1.598 authorized procedures initiated	75,90 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	121.288,39	1.175 licenses for occupation of public roads resolved	103,22 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	121.288,39	4.982 authorizations for minor work	24,35 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	28.205,88	58 resolved town planning reports	486,31 per report

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

##### Festivals (0903)

###### District festivals (090302)

cost accrued up to this point in the organization	1.512.461,21	25 festive activities	60.498,45 per festive activity
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##### Libraries (0908)

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

cost accrued up to this point in the organization	26.202,66	3 libraries	8.734,22 per library
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##### District procedures (1104)

###### Activity Licenses (110401)

cost accrued up to this point in the organization	274.954,51	378 activity start requests	727,39 per request
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##### Public assistance and Communication (1101)

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Civil matrimonies (110103)			
cost accrued up to this point in the organization	25.688,74	64 civil marriages	401,39 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	449.695,66	1.190 complaints and grievances	377,90 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	317.757,96	23 of projects	13.815,56 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	2.614.127,98	30 buildings	87.137,60 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	742.900,83	1.160 authorized procedures initiated	640,43 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	235.628,54	1.063 licenses for occupation of public roads resolved	221,66 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	114.634,89	3.736 authorizations for minor work	30,68 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	218.322,30	79 resolved town planning reports	2.763,57 per report
<b>Manager's Office for District 07 Horta-Guinardó (6007)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	475.447,12	12 festive activities	39.620,59 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	8.672,87	4 libraries	2.168,22 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	-193,17	203 activity start requests	-0,95 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	67.784,89	43 civil marriages	1.576,39 per civil marriage

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	28.919,40	2.726 complaints and grievances	10,61 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	292.902,26	78 of projects	3.755,16 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.195.588,11	62 buildings	51.541,74 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	381.880,84	582 authorized procedures initiated	656,15 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	381.880,84	989 licenses for occupation of public roads resolved	386,13 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	414.321,89	3.813 authorizations for minor work	108,66 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	70.262,14	13 files	5.404,78 per file
<b>Manager's Office for District 08 Nou Barris (6008)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	2.009.395,79	771 festive activities	2.606,22 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	34.485,08	5 libraries	6.897,02 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	383.287,16	233 activity start requests	1.645,01 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	60.750,62	69 civil marriages	880,44 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	169.564,65	4.444 complaints and grievances	38,16 per complaint or grievance

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	241.058,38	23 of projects	10.480,80 per project
<b>Preventative maintenance and repairs to municipal buildings (120104)</b>			
cost accrued up to this point in the organization	3.685.100,19	76 buildings	48.488,16 per building
<b>Public road licenses (0104)</b>			
<b>Activity inspections in public areas (010406)</b>			
cost accrued up to this point in the organization	502.918,26	801 authorized procedures initiated	627,86 per procedure
<b>Commercial occupancy licenses for pavements and public areas (010403)</b>			
cost accrued up to this point in the organization	256.870,01	1.353 licenses for occupation of public roads resolved	189,85 per employment license
<b>Minor construction work licenses (010407)</b>			
cost accrued up to this point in the organization	246.636,20	3.265 authorizations for minor work	75,54 per authorization
<b>Urban Planning Initiatives (0118)</b>			
<b>Urban planning files and reports (011801)</b>			
cost accrued up to this point in the organization	85.491,87	10 resolved town planning reports	8.549,19 per report
<b>Manager's Office for District 09 Sant Andreu (6009)</b>			
<b>Festivals (0903)</b>			
<b>District festivals (090302)</b>			
cost accrued up to this point in the organization	409.238,01	63 festive activities	6.495,84 per festive activity
<b>Libraries (0908)</b>			
<b>Activities and coordination of libraries (090801)</b>			
cost accrued up to this point in the organization	57.043,86	4 libraries	14.260,96 per library
<b>District procedures (1104)</b>			
<b>Activity Licenses (110401)</b>			
cost accrued up to this point in the organization	267.286,38	305 activity start requests	876,35 per request
<b>Public assistance and Communication (1101)</b>			
<b>Civil matrimonies (110103)</b>			
cost accrued up to this point in the organization	23.561,65	83 civil marriages	283,88 per civil marriage
<b>Management of complaints, incidents and suggestions (IRIS) (110101)</b>			
cost accrued up to this point in the organization	87.660,68	2.399 complaints and grievances	36,54 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
<b>Drafting studies, work projects, preliminary and receiving reports (120103)</b>			



## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	114.057,70	9 of projects	12.673,08 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	3.963.671,50	135 buildings	29.360,53 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	163.814,85	714 authorized procedures initiated	229,43 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	26.156,37	1.420 licenses for occupation of public roads resolved	18,42 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	33.339,07	3.183 authorizations for minor work	10,47 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	539.619,87	47 resolved town planning reports	11.481,27 per report
<b>Manager's Office for District 10 Sant Martí (6010)</b>			
<b>Festivals (0903)</b>			
District festivals (090302)			
cost accrued up to this point in the organization	1.622.681,13	26 festive activities	62.410,81 per festive activity
<b>Libraries (0908)</b>			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	15.230,85	6 libraries	2.538,48 per library
<b>District procedures (1104)</b>			
Activity Licenses (110401)			
cost accrued up to this point in the organization	188.935,01	529 activity start requests	357,16 per request
<b>Public assistance and Communication (1101)</b>			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	10.212,86	73 civil marriages	139,90 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	498.642,63	7.880 complaints and grievances	63,28 per complaint or grievance
<b>Work Coordination in Public Areas (1201)</b>			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	221.236,26	13 of projects	17.018,17 per project
Preventative maintenance and repairs to municipal buildings (120104)			

## DISTRICTS (6)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
cost accrued up to this point in the organization	4.890.646,16	75 buildings	65.208,62 per building
<b>Public road licenses (0104)</b>			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	561.568,47	1.432 authorized procedures initiated	392,16 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	223.219,00	2.683 licenses for occupation of public roads resolved	83,20 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	183.227,06	5.441 authorizations for minor work	33,68 per authorization
<b>Urban Planning Initiatives (0118)</b>			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	18.350,68	1 files	18.350,68 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	42.834,58	165 resolved town planning reports	259,60 per report

# EDUCATION (8)

## EDUCATION (8)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Barcelona Municipal Institute of Education (IMEB) (8200)</b>			
<b>Artistic education (0802)</b>			
Municipal Conservatory (080201)			
cost accrued up to this point in the organization	6.033.216,03	507 students	11.899,83 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	7.009.778,52	5 schools	1.401.955,70 per school
cost accrued up to this point in the organization	7.009.778,52	2.408 students	2.911,04 per student participant
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	91.369.400,55	105 schools	870.184,77 per school
cost accrued up to this point in the organization	91.369.400,55	8.622 students	10.597,24 per student participant
<b>Barcelona Education Consortium (CEB) (8301)</b>			
<b>Education (0801)</b>			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	2.318.445,73	105 schools	22.080,44 per school
cost accrued up to this point in the organization	2.318.445,73	8.622 students	268,90 per student participant

# CULTURE (9)

## CULTURE (9)

### MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
<b>Area Manager's Office for Culture, Education, Science and Community (9000)</b>			
<b>Elderly people (0303)</b>			
Live and coexist programme (030309)			
cost accrued up to this point in the organization	109.553,73	92 users	1.190,80 per user
<b>Family and children (0302)</b>			
Promoting childhood and adolescence (030206)			
cost accrued up to this point in the organization	662.655,95	1.075 activities offered	616,42 per activity offered
<b>Barcelona Libraries Consortium (CBB) (9301)</b>			
cost accrued throughout the organization	22.039.364,36	5.607.560 visitors	3,93 per visitor
<b>Barcelona Institute of Culture (ICUB). (9400)</b>			
<b>Festivals (0903)</b>			
cost accrued up to this point in the organization	11.161.629,16	2.087.163 for attendees of festive events	5,35 per attendee
<b>Festivals (0904)</b>			
Performing arts and music festivals (090402)			
cost accrued up to this point in the organization	8.171.348,04	110.582 public	73,89 per public
<b>Directorate of Creative Industries (9400.07)</b>			
<b>Directorate of Barcelona Design Museum (DHUB) (9400.0701)</b>			
cost accrued throughout the organization	11.505.134,24	117.292 visitors	98,09 per visitor
<b>Directorate of Memory, History and Heritage (9400.02)</b>			
<b>Barcelona History Museum Directorate (MUHBA) (9400.0202)</b>			
cost accrued throughout the organization	7.839.488,71	829.918 visitors	9,45 per visitor
<b>Directorate of Castell de Montjuïc (9400.0204)</b>			
cost accrued throughout the organization	2.765.305,13	750.864 visitors	3,68 per visitor
<b>Directorate of Frederic Marès Museum (9400.0207)</b>			
cost accrued throughout the organization	2.496.892,09	59.176 visitors	42,19 per visitor
<b>Directorate of Historic Archive (9400.0205)</b>			
cost accrued throughout the organization	3.449.187,30	4.487 users face	768,71 per users
<b>Directorate of Monastery of Pedralbes (9400.0201)</b>			
cost accrued throughout the organization	2.208.320,14	87.629 visitors	25,20 per visitor
<b>Directorate of Photographic Archive (9400.0209)</b>			
cost accrued throughout the organization	1.204.311,54	1.593 users face	756,00 per users

**CULTURE (9)**

**MANAGEMENT INDICATORS BY ORGANISATION**

Organisation / Process / Activity / Task	Total Cost	Count	Unit Cost
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# CODE TABLES



## CODE TABLES OF THE ORGANISATION

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

<b>Resources (1)</b>		Department of Human Rights and Cooperation (2000.020302)
<b>City Council (Structural Finalists) (9)</b>		<a href="#">Directorate of Immigration and Shelter Services (2000.0201)</a>
<a href="#">Manager's Office for Resources [FSM] (1900)</a>		Department of Reception for Migrants and Refugees (2000.020101)
<a href="#">Directorate of Communications [FSM] (1900.05)</a>		<b>Local Independent Bodies (2)</b>
<a href="#">Manager's Office for People and Organizational Development [FSM] (1901)</a>		<a href="#">Municipal Institute of Social Services (IMSS). (2201)</a>
<a href="#">Manager's Office for General Services [FSM] (1905)</a>		<a href="#">Department of Emergency and Social Emergencies (CUESB) (2201.0402)</a>
<a href="#">Directorate of Gender and Time Policies Services [FSM] (1905.0005)</a>		<a href="#">Directorate of Social Intervention Services (2201.03)</a>
<a href="#">Directorate of Information and Citizen Support Services [FSM] (1905.0004)</a>		<a href="#">Directorate of Aging Care Services (2201.0304)</a>
<b>Social (2)</b>		Department of Daytime Residential Care and Housing Alternatives for the elderly (2201.030402)
<b>City Council (0)</b>		Department of Dependency Care (2201.030403)
<a href="#">Area Manager's Office for Social Rights, Global Justice, Feminisms and LGTBI (2000)</a>		Department of Home Social Care for the elderly (2201.030401)
<a href="#">Department of Communications (2000.000001)</a>		<a href="#">Directorate of Care for Homelessness Services (2201.0306)</a>
<a href="#">Department of Strategy and Evaluation (2000.0401)</a>		Department of group day and residential services for the homeless (2201.030602)
<a href="#">Directorate of Active Democracy Services (2000.0009)</a>		Department of Individual Housing Programs and Services for the Homeless (2201.030601)
<a href="#">Department of Social Participation (2000.000901)</a>		Department of Social Intervention in Public Areas (2201.030603)
<a href="#">Directorate of Building and General Services (2000.0010)</a>		<a href="#">Directorate of Child Care Services and SARA Services (2201.0305)</a>
<a href="#">Department of Maintenance and General Services (2000.001001)</a>		Department of Care and Reception for Gender Violence (2201.030504)
<a href="#">Directorate of Resource Services (2000.0002)</a>		Department of Social Care for Children and Families (2201.030503)
<a href="#">Department of Administration and Personnel (2000.000201)</a>		Department of Specialized Care for Children and Families (2201.030501)
<a href="#">Department of Legal Services (2000.000203)</a>		<a href="#">Directorate of Strategy and New Projects (2201.05)</a>
<a href="#">Directorate of Strategic Planning Services (2000.0011)</a>		Department of Digital Transformation Projects (2201.050002)
<a href="#">Department of Innovation, Research and Knowledge (2000.001101)</a>		Department of Strategic Projects and Processes (2201.050001)
<a href="#">Executive Directorate of Social Rights (2000.02)</a>		<a href="#">Directorate of Territorial and Community Social Action (2201.02)</a>
<a href="#">Department of Proximity Equipment and Community Policy (2000.020002)</a>		Technical department of management and operational development of the Directorate (2201.020004)
<a href="#">Department of Territorial Coordination of Community Action and Associations (2000.020001)</a>		<a href="#">Department of Social Services Centers (CSS) coordination and relationship with the territory (2201.0201)</a>
<a href="#">Directorate of Democratic Innovation Services (2000.0202)</a>		Territorial Directorates (CSS, EV, EDEE, SEIS, etc.) (2201.020101)
<a href="#">Department of Promoting Public Works (2000.020201)</a>		<a href="#">Directorate of Basic Social Programs and Resources (2201.0202)</a>
<a href="#">Directorate of Health Services (2000.0204)</a>		Department of Basic Social Resources Management (2201.020202)
<a href="#">Department of Health (2000.020402)</a>		Department of Social Care and Support Programs and Teams for Social Services Centers (CSS) (2201.020201)
<a href="#">Department of Mental Health (2000.020401)</a>		<a href="#">Executive Directorate of Resource Management, Service Provision and Quality (2201.01)</a>
<a href="#">Directorate of Human Rights, Global Justice and International Cooperation Services (2000.0203)</a>		Department of Economic and Administrative Services (2201.010003)
<a href="#">Department of Citizen Rights (2000.020301)</a>		Department of Human Resources (2201.010002)
		Department of Legal Services (2201.010001)

Department of Service Provision, Quality and Inspection (2201.010004)

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

Department of Communications (2202.000001)

Department of Independent Living Services (2202.000004)

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)

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)

**Security and Prevention (4)**

**City Council (0)**

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

Department of Communications (4000.000001)

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

Department of Economic Administration and Procurement (4000.030001)

Department of Human Resources (4000.030004)

Department of Information and Telecommunications Systems (4000.030005)

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)**

Advice to Manager's Office in the Field of Gender Perspective (4004.001001)

Chief Support Cabinet (4004.0001)

Institutional Relations and Communication Office (4004.000101)

Ethics and Internal Affairs Unit (4004.0011)

Weapons Service (4004.001101)

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 Urbanism (5003)**

Department of City Planning (5003.000002)  
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 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 Urban Projects (5004.000301)

**Area Manager's Office for Mobility, Infrastructure and Urban Services (5010)**

Department of Urban Resilience and Transversal Projects (5010.000001)  
Department of Work Coordination in Public Areas (5010.000002)

**Directorate of Animal Rights Services (5010.0004)**

Department of Animal Protection and Management (5010.000401)

**Directorate of Communication and Participation Services (5010.0001)**

Department of Communications (5010.000101)  
Department of Participation (5010.000102)

**Directorate of Legal-Advice Services (5010.0003)**

Department of Legal Procedures (5010.000301)

**Directorate of Mobility Services (5010.0002)**

Department of Mobility in the Territory (5010.000207)  
Department of Mobility Management (5010.000206)  
Department of Mobility Strategy (5010.000205)

**Office of the Chief Engineer (5010.0006)**

**Technical Programming Cabinet (5010.0005)**

**Directorate of Resources and Management Control (5010.01)**

Department of Continuous Improvement (5010.010001)

**Directorate of Economic Coordination Services (5010.0101)**

Department of Administration (5010.010101)

**Manager's Office for Urban Services and Public Space Maintenance (5011)**

Department of Environmental Innovation Coordination (5011.000002)

**Directorate of Cleaning and Waste Management Services (5011.0002)**

Department of Cleaning Control and Evaluation (5011.000203)

Department of Operational Management (5011.000201)

Department of Waste Management (5011.000202)

**Directorate of Energy and Environmental Quality Services (5011.0001)**

Department of Environment Quality (5011.000104)

Department of Street Lighting (5011.000102)

**Directorate of Infrastructure and Urban Space Services (5011.0004)**

Department of Large Infrastructures (5011.000403)

Department of Projects and Works (5011.000401)

Department of Urban Space (5011.000402)

**Directorate of Office of Climate Change and Sustainability Services (5011.0003)**

Department of Climate and Territorial Action (5011.000302)

Department of Equipment and Programs for Sustainability and Climate Change (5011.000301)

**Local Independent Bodies (2)**

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

**Directorate of Landscape and Heritage Services (5202.0001)**

Department of Landscape and Heritage Promotion (5202.000101)

Department of Studies and Programs (5202.000102)

**Directorate of Resource Services (5202.0002)**

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- Department of Legal Services (6001.000203)

**Directorate of Licenses and Public Areas Services (6001.0004)**

- Department of Licenses and Inspections (6001.000402)
- Department of Public Works and Maintenance (6001.000401)

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District Councillor's Office (6001.0101)

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**Directorate of General Services (6002.0002)**

- Department of Communications (6002.000202)
- Department of Internal Resources (6002.000201)
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**Directorate of Licenses and Public Areas Services (6002.0004)**

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**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)

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- 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)
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Department of Management of La Virreina Image Center, Chapel and the Center (9400.040001)

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Department of Administration (9400.070103)

Department of Collections (9400.070101)

Department of Public Programmes (9400.070102)

[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 \(9400.02\)](#)

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**Infrastructure and Urban coordination (12)**

**Contingencies and emergencies (1203)**

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

**Large infrastructures (1205)**

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

**Miscellany (1299)**

Amounts not allocated by the responsible Management (129901)

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

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

**Urban Spaces (1204)**

Accessibility (120407)  
Electric vehicle infrastructures (120410)  
Elevator and escalator apparatus (120406)  
Maintenance of road and path markings (120403)  
Maintenance of service galleries (120408)

Maintenance of vertical sign posts and signals (120404)  
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)  
Pavement (120411)  
Preventative maintenance and repairs to the public roads and pavements (120405)  
Road structures (120402)  
Urban furniture (120401)

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

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

#### Mobility (05)

##### Metropolitan transport (0504)

Metropolitan Transport Authority (ATM) (050401)

##### Miscellany (0599)

Amounts not allocated by the responsible Management (059901)

##### Mobility in the territory (0503)

Implementation of changes in mobility in the region (050301)

##### Mobility management (0501)

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

##### Mobility strategy (0502)

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

##### Municipal mobility services (0505)

Bicing (050503)  
Comprehensive road parking system (AREA) (050502)  
Network of surface electric charging points (Endolla Barcelona) (050507)  
Parking (050501)  
Station (050505)  
Tow truck service (050504)

#### Prevention, Fire Extinguishing and Rescue (07)

##### Counseling and Training (0701)

Citizen service and telephone consultations (070103)

Concerted visits with entities and companies (070102)

##### Dissemination of prevention and participation of citizens (0710)

Bring open in fire stations (071002)  
Informative activities (071003)  
Visits of schools and groups to fire stations (071001)

##### Fires (0704)

Fires in buildings (070401)  
Fires on public roads (070402)  
Fires outside (070403)

##### Inspections (0711)

Fireworks and bonfires (071101)  
Inspections of operation and of office (071102)

##### Miscellany (0799)

Amounts not allocated by the responsible Management (079901)

##### Operational prevention (0708)

Discharges of dangerous goods to the Port (070802)  
Drills (070803)  
Knowledge of the around (070801)

##### Proactive prevention (0712)

UOTs Proactive prevention (071201)

##### Reports and administrative actions (0709)

Mandatory project reports (070903)  
Projects and events (070902)  
Reports of events (070904)  
Self-protection Plans (PAUs) SPEIS competition (070901)

##### Rescue (0707)

False alarms (070705)  
Help and assistance to people (070701)  
Rescues and capture of live animals (070704)  
Rescues in elevators (070702)  
Rescues of dead people (070703)

##### Technical assistance (0706)

Assistance abroad (070603)  
Assistance in buildings (070601)  
Assistance on public roads (070602)

#### Promoting the economy (10)

#### Consumption (1008)

Promoting consumerism, defending consumers, etc. (100801)

#### Entrepreneurship, enterprise and training (1005)

Business (100502)

Entrepreneurship (100501)

Training (100503)

#### Local socioeconomic development (1007)

Local development (100701)

Socioeconomic innovation (100702)

#### Markets (1001)

Markets (100104)

Processing files (100103)

#### Miscellany (1099)

Amounts not allocated by the responsible Management (109901)

#### Outsourced municipal services (1002)

Parc Fòrum and Parc Montjuïc (100202)

Parc Güell (100204)

Port Olímpic (100205)

The Olympic Ring (100203)

Zoo (100201)

#### Portfolio companies (1003)

Cementiris, SA (100301)

Mercabarna, SA (100303)

Parc d'Atraccions del Tibidabo, SA (100302)

Tractament i Selecció de Residus, SA (TERSA) (100304)

#### Promoting employment strategies (1004)

Comprehensive projects (100401)

Cross-departmental programmes (100402)

Orientation and training (100403)

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

Civic officers (100606)

Promoting the city's economy (100602)

Support for commerce, tourism and creative industries (100603)

Tourism and events (100604)

Tourism and events (100605)

#### Time and quality of life (1009)

Full-time family programmes (100901)

Full-time youth programmes (100905)

NUST companies network (100902)

Strategic planning, studies and evaluation of programmes (100903)

Time banks (100904)

#### Social Rights (03)

##### Adolescence/Early adulthood (0308)

Activities and coordination of youth centres and youth information points (PIJ) (030808)

Information services and resources for organisations (030803)

Night-time study rooms (030805)

Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)

Promoting young people (030809)

Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)

Strategic planning and evaluation of programmes (030807)

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

Training and guidance services for adolescents and families (SAIF) (030810)

Youth employment and job placement programmes (030804)

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

Basic social care services for individuals and families (031301)

Courses for social groups (031307)

Economic provisions (031303)

Home Care Service (SAD) (031302)

Prevention services for social exclusion (031305)

Services for covering basic needs (031304)

Social action and social integration programmes (031306)

Support for leisure activities (sports, camps and others) (031310)

Support for medical expenses (medicines, treatments, orthopedics, prosthetics, etc.) (031309)

Transport tickets for social groups (031308)

##### Assistance for organisations (0314)

Group and community-based prevention services (031401)

Services and programs to combat loneliness (031404)

Support services for groups (031402)

Support services for various groups using the resources of the community environment (031403)

##### Assistance for vulnerable people (0301)

Coverage of food requirements (030105)

Coverage of hygiene requirements (030106)

Daycare (030104)

Evictions warehouse (030107)

Inclusion housing with socio-educational support (030102)



Municipal inclusion support projects (030110)  
Organisations for the social inclusion of the homeless (030109)  
Support for personal peremptory needs (030108)  
Support in gaining access to housing (030103)  
Temporary residential care (030101)

**Citizens' rights (0310)**

Assistance for mediation and consultation of rights (031002)  
International networks (031003)  
Promoting education and awareness about citizens' rights and duties (031004)

**Community action (0307)**

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

**Elderly people (0303)**

Actions to improve the quality of life of dependent people and caregivers (030317)  
Activities and coordination of municipal senior citizen centres and areas (030301)  
Agreements (030310)  
Assistance for mistreated senior citizens (030313)  
Assisted-living housing (030304)  
Daycare for senior citizens (030302)  
Emergency care for senior citizens (030305)  
Live and coexist programme (030309)  
Organisations for the promotion of senior citizens (030316)  
Organisations providing care for senior citizens (030315)  
Promoting active ageing (030312)  
Promoting senior citizens (030314)  
Residential care for senior citizens (030303)  
Senior citizen's travel card ("Targeta rosa") (030311)  
Subsidised travel (030308)  
Telephone helpline (030307)  
Temporary stays in homes (030306)

**Entities (0320)**

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

**Family and children (0302)**

Activities and coordination of children's, adolescents and family spaces (centers, day care centers, play centers, etc.) (030204)  
Activities and coordination of open centres (030202)  
Care Team for Infants and Adolescents (EAIA) (030201)  
Collaborative families (030203)

Holiday campaign (030205)  
Organisations for the promotion of children (030211)  
Organisations providing psychotherapy assistance to children at risk (030209)  
Organisations with open centres and day centres (030208)  
Organisations with projects to assist children at risk (030210)  
Promoting and getting involved with childhood (030207)  
Promoting childhood and adolescence (030206)  
Support for school supplies (030212)  
Support for single parent families (030213)

**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)

