

Cost Report 2019

MANAGEMENT INDICATORS REPORT



CONTENT

MANAGEMENT INDICATORS PER ORGANISATION	2
SOCIAL AREA (2)	3
AREA OF SECURITY AND PREVENTION (4)	7
CITY AREA (5)	10
DISTRCTS AREA (6)	16
AREA OF EDUCATION (8)	28
AREA OF CULTURE (9)	30
MANAGEMENT INDICATORS PER ACTIVITY	32
URBAN PLANNING (01)	33
ENVIRONMENT AND URBAN SERVICES (02)	39
SOCIAL RIGHTS (03)	43
SPORTS (04)	47
MOBILITY / TRANSPORT (05)	49
MUNICIPAL POLICE (06)	51
FIRE PREVENTION, EXTINCTION AND RESCUE (07)	54
EDUCATION (08)	56
CULTURE (09)	58
ECONOMIC PROMOTION (10)	61
DISTRICTS (11)	63
INFRASTRUCTURE AND URBAN COORDINATION (12)	66
HOUSING (13)	70
CODE TABLES	72

MANAGEMENT INDICATORS PER ORGANISATION

SOCIAL (2)

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Manager's Office for Social Rights (2000)			
Adolescence/Early adulthood (0308)			
Information services and resources for organisations (030803)			
cost accrued up to this point in the organization	1.058.140,63	371 users	2.852,13 per user
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)			
cost accrued up to this point in the organization	908.572,11	10.632 queries	85,46 per query
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)			
cost accrued up to this point in the organization	893.826,35	10.323 queries	86,59 per query
Family and children (0302)			
Promoting childhood and adolescence (030206)			
cost accrued up to this point in the organization	216.506,72	1.006 children and teenagers attended to	215,22 per child / teenager
Manager's Office for Citizens' Rights, Participation and Transparency (2001)			
Multiculturalism and immigration (0306)			
cost accrued up to this point in the organization	15.933.025,05	20.620 people attended to	772,70 per person
Municipal Institute of Social Services (IMSS). (2201)			
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
cost accrued up to this point in the organization	410.839,92	91.841 users	4,47 per user
Home Care Service (SAD) (031302)			
cost accrued up to this point in the organization	100.352.716,17	24.499 users	4.096,20 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
cost accrued up to this point in the organization	11.728.098,83	479.731 served meals	24,45 per served meal
Daycare (030104)			
cost accrued up to this point in the organization	26.049.382,38	3.328 people attended to	7.827,34 per person
Support in gaining access to housing (030103)			
cost accrued up to this point in the organization	7.233.077,08	202 awarded flats	35.807,31 per awarded flat
Temporary residential care (030101)			
cost accrued up to this point in the organization	6.823.295,56	731 users	9.334,19 per user
Elderly people (0303)			
Activities and coordination of municipal senior citizen centres and areas (030301)			
cost accrued up to this point in the organization	170.802,46	1.640 users	104,15 per user

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Daycare for senior citizens (030302)			
cost accrued up to this point in the organization	170.802,46	16.147 stays	10,58 per Stay
Emergency care for senior citizens (030305)			
cost accrued up to this point in the organization	6.943.147,65	143.904 users	48,25 per user
Residential care for senior citizens (030303)			
cost accrued up to this point in the organization	9.858.320,83	106.959 users	92,17 per user
Telephone helpline (030307)			
cost accrued up to this point in the organization	9.313.401,21	102.122 users	91,20 per user
Temporary stays in homes (030306)			
cost accrued up to this point in the organization	172.598,78	118 users	1.462,70 per user
Family and children (0302)			
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)			
cost accrued up to this point in the organization	1.434.444,03	6.082 users	235,85 per user
Activities and coordination of open centres (030202)			
cost accrued up to this point in the organization	5.064.237,75	2.997 users	1.689,77 per user
Care Team for Infants and Adolescents (EAIA) (030201)			
cost accrued up to this point in the organization	7.306.745,47	4.016 children and teenagers attended to	1.819,41 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	4.910.666,58	57 users	86.152,05 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	121.408,43	9.606 permission/permits/licenses	12,64 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	4.354.001,44	163.507 participants	26,63 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	10.477.963,49	197.645 subscribers	53,01 per subscriber
Sporting Events (0402)			
City events (040203)			

SOCIAL (2)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
cost accrued up to this point in the organization	3.387.961,28	296.376 participants	11,43 per participant
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)			
Property management (1301)			
Property and legal management (130102)			
cost accrued up to this point in the organization	32.621.715,03	7.607 renting units	4.288,38 per unit

SECURITY AND PREVENTION (4)

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Manager's Office for Security and Prevention (4000)			
Environmental protection (0211)			
Other environmental initiatives (021104)			
cost accrued up to this point in the organization	33.568,21	243 interventions	138,14 per intervention
Surveillance and incidents in woodland areas (021101)			
cost accrued up to this point in the organization	1.245.434,36	5 complaints	249.086,87 per complaint
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
cost accrued up to this point in the organization	28.052.719,76	35.474 interventions	790,80 per intervention
Irregular activities in public spaces. (060703)			
cost accrued up to this point in the organization	427.679,22	92.012 complaints	4,65 per complaint
Measures for alerts (060712)			
cost accrued up to this point in the organization	199.244,94	2.656 interventions	75,02 per intervention
Public disturbances in public areas (060702)			
cost accrued up to this point in the organization	1.521.237,23	26.023 interventions	58,46 per intervention
Public establishments (060705)			
cost accrued up to this point in the organization	4.380.255,75	2.644 inspection reports	1.656,68 per inspections
Shows and others (060706)			
cost accrued up to this point in the organization	55.874,38	10.354 interventions	5,40 per intervention
Violation of other municipal byelaws (060710)			
cost accrued up to this point in the organization	294.775,17	4.709 interventions	62,60 per intervention
Traffic (0601)			
Accident assistance (060105)			
cost accrued up to this point in the organization	15.161.727,74	9.251 accidents	1.638,93 per accident
Management of other offences (060108)			
cost accrued up to this point in the organization	1.441.307,68	747.747 complaints	1,93 per complaint
Management of vehicles, storage procedures and escorts (060109)			
cost accrued up to this point in the organization	669.708,31	2.864 interventions	233,84 per intervention
Other traffic incidents (060114)			
cost accrued up to this point in the organization	953.793,48	4.610 interventions	206,90 per intervention
Counseling and Training (0701)			
External training given by firefighters (070101)			
cost accrued up to this point in the organization	872.318,10	845 students	1.032,33 per student participant
Fires (0704)			

SECURITY AND PREVENTION (4)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Fires in buildings (070401)			
cost accrued up to this point in the organization	1.767.755,96	2.418 expiry	731,08 per expiry
Fires on public roads (070402)			
cost accrued up to this point in the organization	976.543,07	2.356 expiry	414,49 per expiry
Operational prevention (0708)			
cost accrued up to this point in the organization	4.102.103,34	1.976 actions	2.075,96 per action
Drills (070803)			
cost accrued up to this point in the organization	1.169.783,49	40 simulations	29.244,59 per simulation
Rescue (0707)			
cost accrued up to this point in the organization	3.444.744,22	7.098 interventions	485,31 per intervention
False alarms (070705)			
cost accrued up to this point in the organization	407.854,44	1.956 interventions	208,51 per intervention
Technical assistance (0706)			
cost accrued up to this point in the organization	1.892.891,97	4.987 interventions	379,57 per intervention
Prefecture of City Police (4000.04)			
Security and Investigation Division (4000.0403)			
Police Support Unit / Canine Section (4000.040302)			
cost accrued throughout the organization	18.201.561,12	1.069 complaints	17.026,72 per complaint
Traffic Division (4000.0404)			
Central Traffic Unit (4000.040401)			
cost accrued throughout the organization	11.795.253,07	22.713 complaints	519,32 per complaint
Recorded Images Report Unit (4000.040403)			
cost accrued throughout the organization	2.833.834,37	508.415 complaints	5,57 per complaint

URBAN SPACE (5)

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Deputy Manager's Office of Environment and Urban Services (5001)			
Animals (0203)			
Deceased animal collection (020301)			
cost accrued up to this point in the organization	316.331,24	2.686 animals	117,77 per animal
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
cost accrued up to this point in the organization	180.052.505,36	1.884 green areas and parks	95.569,27 per green area / parc
cost accrued up to this point in the organization	180.052.505,36	9.876.060 square meters	18,23 per square meter
Graffiti removal (020202)			
cost accrued up to this point in the organization	5.103.967,23	394.471 square meters	12,94 per square meter
Collection and waste management (0201)			
cost accrued up to this point in the organization	114.134.351,14	40.549 collection points	2.814,73 per point
cost accrued up to this point in the organization	114.134.351,14	26.567 containers	4.296,09 per container
Commercial waste (020103)			
cost accrued up to this point in the organization	17.875.754,34	56.987 tons of furniture and junk	313,68 per ton
Furniture and junk collection (020104)			
cost accrued up to this point in the organization	12.510.754,47	37.370 tons of furniture and junk	334,78 per ton
Green points for waste treatment and selection (TERSA) (020101)			
cost accrued up to this point in the organization	5.019.427,22	17.759 tons of furniture and junk	282,64 per ton
Municipal market waste (020102)			
cost accrued up to this point in the organization	3.889.270,14	11.723 tons of furniture and junk	331,76 per ton
Environmental quality (0207)			
Monitoring and vigilance regarding noise awareness (020703)			
cost accrued up to this point in the organization	448.585,80	209 measurements	2.146,34 per measurements
Operation and maintenance of public street lighting (0208)			
cost accrued up to this point in the organization	23.750.353,30	162.538 points of light controlled	146,12 per point
Deputy Manager's Office for Mobility and Infrastructures (5002)			
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
cost accrued up to this point in the organization	2.600.019,61	130 control devices	20.000,15 per device
Maintenance of service galleries (120408)			
cost accrued up to this point in the organization	211.642,58	36.000 linear metres	5,88 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
cost accrued up to this point in the organization Pavement (120411)	383.579,14	101.664 closures used	3,77 per closure
cost accrued up to this point in the organization Road structures (120402)	4.588.558,10	144.505 square meters of pavement	31,75 per square mete
cost accrued up to this point in the organization Urban furniture (120401)	2.872.948,65	915 structures	3.139,83 per structure
cost accrued up to this point in the organization Municipal mobility services (0505) Bicing (050503)	125.510,53	100.746 signals	1,25 per signal
cost accrued up to this point in the organization	14.530.095,10	111.772 users	130,00 per user

Deputy Manager's Office for Urban Planning (5003)

Planning (0101)

Orientation and processing of administrative reports for private urban planning (010101)

cost accrued up to this point in the organization	390.323,47	58 resources and studies	6.729,71 per resource/study
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Public road licenses (0104)

Private events in public area licenses (010404)

cost accrued up to this point in the organization	234.694,86	4.540 event authorizations	51,69 per authorization
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Urban planning document resources and databases (0108)

Digitalisation of the document archive (010801)

cost accrued up to this point in the organization	456.832,98	4.107 digitized documents	111,23 per document
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Maintenance of urban databases (alphanumerical and graphical) (010802)

cost accrued up to this point in the organization	456.832,98	308 transcriptions	1.483,22 per transcription
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Urban Planning Initiatives (0118)

Processing licenses for major works (011803)

cost accrued up to this point in the organization	112.990,02	1.337 resolved major work licenses	84,51 per license
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Urban planning inspection (0105)

Inspections and monitoring (010502)

cost accrued up to this point in the organization	1.160.442,68	20.009 inspections	58,00 per inspection
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Planning discipline records (010501)

cost accrued up to this point in the organization	1.160.442,68	33.990 files	34,14 per file
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Urban planning licenses (0103)

Processing operations dossiers (010307)

cost accrued up to this point in the organization	214.694,12	4.529 permission/permits/licenses	47,40 per permission/permit/license
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URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Processing works dossiers (010303)			
cost accrued up to this point in the organization	214.694,12	52.258 permission/permits/licenses	4,11 per permission/permit/license
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
Campaigns (0110)			
cost accrued up to this point in the organization	5.637.404,06	377 actions	14.953,33 per action
Itineraries (0114)			
cost accrued up to this point in the organization	906.156,68	2 route / publication	453.078,34 per route / publication
Coup De Fouet Congress: Modernism and Art Nouveau (011403)			
cost accrued up to this point in the organization	313,35	2 publications	156,67 per publication
Modernism Route (Réseay Art Nouveau Network, etc.) (011401)			
cost accrued up to this point in the organization	404.813,77	310 guided tours	1.305,85 per tour
Projects (0111)			
cost accrued up to this point in the organization	1.260.358,10	27 restoration	46.679,93 per restoration
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
City trees (0214)			
Managing Road-Lining Trees (021401)			
cost accrued up to this point in the organization	10.529.972,64	204.587 trees and park	51,47 per tree
Maintenance and refurbishment of urban furniture (0212)			
Children's games (021202)			
cost accrued up to this point in the organization	3.754.692,62	890 children's play areas	4.218,76 per children's play area
Management of green areas (0213)			
cost accrued up to this point in the organization	38.792.396,53	5.219 flower beds	7.432,92 per flower bed
Maintenance of green urban spaces (021301)			
cost accrued up to this point in the organization	35.315.347,63	9.715.872 square meters of green spaces	3,63 per square meter
Mies Van der Rohe Foundation (FMVR) (5402)			
Architecture and contemporary urban planning (0117)			
Conferences and debates (011702)			
cost accrued up to this point in the organization	202.217,00	10 conferences / debates	20.221,70 per conference / debate
Exhibitions (011701)			
cost accrued up to this point in the organization	116.011,45	7 exhiitions	16.573,06 per exhibition
Interventions and acts at the Pavelló Mies (Barcelona Pavilion) (011706)			

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
cost accrued up to this point in the organization	93.295,37	9 interventions	10.366,15 per intervention
Publications (011703)			
cost accrued up to this point in the organization	91.088,88	3 publications	30.362,96 per publication
Ticket and shop sales (011707)			
cost accrued up to this point in the organization	1.031.899,24	94.731 visitors	10,89 per visitor
Barcelona de Serveis Municipals, SA (BSM) (5501)			
Municipal mobility services (0505)			
Bicing (050503)			
cost accrued up to this point in the organization	3.523.977,81	111.772 users	31,53 per user
Station (050505)			
cost accrued up to this point in the organization	2.750.226,45	2.233.206 travellers	1,23 per travellers
Tow truck service (050504)			
cost accrued up to this point in the organization	24.041.663,90	102.605 effective services	234,31 per service
Outsourced municipal services (1002)			
Zoo (100201)			
cost accrued up to this point in the organization	18.688.659,69	710.000 visitors	26,32 per visitor
Fomento de Ciudad, SA (FOCISA) (5504)			
Property management (1301)			
Property and legal management (130102)			
cost accrued up to this point in the organization	98.479,97	23 flats and commercial premises	4.281,74 per flat or commercial premises
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)			
Initiatives (0210)			
Fountains (021001)			
cost accrued up to this point in the organization	9.877.810,23	2.026 fountains	4.875,52 per fountain
Hydrological warning: System for El Besòs River Park (021002)			
cost accrued up to this point in the organization	338.369,20	3.545 opening hours	95,45 per opening hour
Management and maintenance of the coastline (021003)			
cost accrued up to this point in the organization	444.996,03	278.090 square meters of beach	1,60 per square meter
Networks (0209)			
Urban drainage network (020901)			
cost accrued up to this point in the organization	4.348.048,52	1.633 Kms network	2.662,61 per Km network

URBAN SPACE (5)

MANAGEMENT INDICATORS BY ORGANISATION

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

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
District Manager's Office 01 Ciutat Vella (6001)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	297.504,51	140 festive activities	2.125,03 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	85.168,32	4 libraries	21.292,08 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	104.046,53	41 resolved activity licenses	2.537,72 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	9.029,41	34 civil marriages	265,57 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	145.907,19	5.757 complaints and grievances	25,34 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	1.028.918,67	716 events	1.437,04 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	127.673,73	68 of projects	1.877,55 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.636.021,56	54 buildings	30.296,70 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	332.927,52	5 centres	66.585,50 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	496.461,08	4.425 authorized procedures initiated	112,19 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	42.368,47	6.523 licenses for occupation of public roads resolved	6,50 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	224.657,83	3.862 authorizations for minor work	58,17 per authorization
Urban Planning Initiatives (0118)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	182.007,51	52 files	3.500,14 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	56.642,99	359 resolved town planning reports	157,78 per report
District Manager's Office 02 Eixample (6002)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	253.208,72	440 festive activities	575,47 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	22.241,62	6 libraries	3.706,94 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	1.175.472,01	47 resolved activity licenses	25.010,04 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	23.885,12	48 civil marriages	497,61 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	218.339,56	5.343 complaints and grievances	40,86 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	833.764,93	569 events	1.465,32 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	222.963,04	98 of projects	2.275,13 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.113.865,89	58 buildings	19.204,58 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	22.428,38	6 centres	3.738,06 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	231.837,39	4.004 authorized procedures initiated	57,90 per procedure

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	288.401,84	5.439 licenses for occupation of public roads resolved	53,02 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	211.796,03	11.057 authorizations for minor work	19,15 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	1.953,70	30 files	65,12 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	75.578,89	811 resolved town planning reports	93,19 per report
District Manager's Office 03 Sants-Monjuïc (6003)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.497.772,82	618 festive activities	2.423,58 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	26.022,63	3 libraries	8.674,21 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	364.751,47	39 resolved activity licenses	9.352,60 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	73.558,12	71 civil marriages	1.036,03 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	572.334,35	372 complaints and grievances	1.538,53 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	242.953,06	480 events	506,15 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	106.367,29	92 of projects	1.156,17 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	915.994,00	81 buildings	11.308,57 per building
Sport Facilities Management (0403)			

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	341.971,67	6 centres	56.995,28 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	299.485,82	1.694 authorized procedures initiated	176,79 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	89.887,04	2.256 licenses for occupation of public roads resolved	39,84 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	185.734,84	5.184 authorizations for minor work	35,83 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	196.118,67	408 resolved town planning reports	480,68 per report
District Manager's Office 04 Les Corts (6004)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	469.456,66	13 festive activities	36.112,05 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	15.579,42	2 libraries	7.789,71 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	108.149,59	62 resolved activity licenses	1.744,35 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	8.543,04	43 civil marriages	198,68 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	214.133,20	2.038 complaints and grievances	105,07 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	712.694,58	158 events	4.510,73 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	16.334,33	9 of projects	1.814,93 per project

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	526.477,93	28 buildings	18.802,78 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	133.419,23	3 centres	44.473,08 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	482.176,87	1.787 authorized procedures initiated	269,82 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	81.244,66	1.170 licenses for occupation of public roads resolved	69,44 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	170.768,48	2.752 authorizations for minor work	62,05 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	13.353,88	1 files	13.353,88 per file
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	35.935,67	110 resolved town planning reports	326,69 per report

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

Festivals (0903)

District festivals (090302)

cost accrued up to this point in the organization	11.408,10	13 festive activities	877,55 per festive activity
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Libraries (0908)

Activities and coordination of libraries (090801)

cost accrued up to this point in the organization	19.920,99	3 libraries	6.640,33 per library
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Urban Spaces (1204)

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

cost accrued up to this point in the organization	426.308,57	310 events	1.375,19 per event
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Work Coordination in Public Areas (1201)

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

cost accrued up to this point in the organization	28.858,01	15 of projects	1.923,87 per project
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Preventative maintenance and repairs to municipal buildings (120104)

cost accrued up to this point in the organization	5.461,98	28 buildings	195,07 per building
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Sport Facilities Management (0403)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	132.188,93	1 centres	132.188,93 per centre
District Manager's Office 06 Gràcia (6006)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	458.273,71	25 festive activities	18.330,95 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	43.928,28	3 libraries	14.642,76 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	227.206,12	2 resolved activity licenses	113.603,06 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	11.142,47	51 civil marriages	218,48 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	340.187,76	1.666 complaints and grievances	204,19 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	1.002.111,82	695 events	1.441,89 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	250.507,51	10 of projects	25.050,75 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	477.190,18	27 buildings	17.673,71 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	30.970,24	4 centres	7.742,56 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	717.416,19	2.289 authorized procedures initiated	313,42 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	155.219,28	1.660 licenses for occupation of public roads resolved	93,51 per employment license

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	80.725,33	4.471 authorizations for minor work	18,06 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	162.878,88	83 resolved town planning reports	1.962,40 per report
District Manager's Office 07 Horta-Guinardó (6007)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.822.712,43	12 festive activities	151.892,70 per festive activity
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	73.037,81	44 civil marriages	1.659,95 per civil marriage
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	310.604,68	469 events	662,27 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	125.443,77	95 of projects	1.320,46 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	803.866,88	56 buildings	14.354,77 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	57.548,77	6 centres	9.591,46 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	387.134,46	1.566 authorized procedures initiated	247,21 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	387.134,46	1.389 licenses for occupation of public roads resolved	278,71 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	387.134,46	4.319 authorizations for minor work	89,64 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	17.030,80	6 files	2.838,47 per file

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
District Manager's Office 08 Nou Barris (6008)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	2.013.348,37	673 festive activities	2.991,60 per festive activity
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	116.492,49	3 resolved activity licenses	38.830,83 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	94.084,27	92 civil marriages	1.022,66 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	306.266,01	3.484 complaints and grievances	87,91 per complaint or grievance
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	215.294,73	36 of projects	5.980,41 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	676.231,83	75 buildings	9.016,42 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	63.127,46	10 centres	6.312,75 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	646.818,36	1.415 authorized procedures initiated	457,12 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	276.244,26	1.716 licenses for occupation of public roads resolved	160,98 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	205.325,22	3.288 authorizations for minor work	62,45 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	70.964,99	18 resolved town planning reports	3.942,50 per report

District Manager's Office 09 Sant Andreu (6009)

Festivals (0903)

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
District festivals (090302)			
cost accrued up to this point in the organization	3.156.227,00	50 festive activities	63.124,54 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	75.845,80	4 libraries	18.961,45 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	255.707,91	15 resolved activity licenses	17.047,19 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	67.021,13	69 civil marriages	971,32 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	124.215,09	1.483 complaints and grievances	83,76 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	178.431,08	375 events	475,82 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	377.136,46	10 of projects	37.713,65 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	1.022.835,49	132 buildings	7.748,75 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	46.606,43	5 centres	9.321,29 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	202.407,87	1.890 authorized procedures initiated	107,09 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	29.408,74	1.229 licenses for occupation of public roads resolved	23,93 per employment license
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	38.218,87	3.522 authorizations for minor work	10,85 per authorization
Urban Planning Initiatives (0118)			
Subsidiary implementation file (011802)			
cost accrued up to this point in the organization	142.526,67	3 files	47.508,89 per file

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	629.662,71	124 resolved town planning reports	5.077,93 per report
District Manager's Office 10 Sant Martí (6010)			
Festivals (0903)			
District festivals (090302)			
cost accrued up to this point in the organization	1.452.620,91	32 festive activities	45.394,40 per festive activity
Libraries (0908)			
Activities and coordination of libraries (090801)			
cost accrued up to this point in the organization	66.713,83	6 libraries	11.118,97 per library
District procedures (1104)			
Activity Licenses (110401)			
cost accrued up to this point in the organization	271.612,22	38 resolved activity licenses	7.147,69 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued up to this point in the organization	28.994,40	84 civil marriages	345,17 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
cost accrued up to this point in the organization	439.154,57	5.236 complaints and grievances	83,87 per complaint or grievance
Urban Spaces (1204)			
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued up to this point in the organization	337.540,30	757 events	445,89 per event
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
cost accrued up to this point in the organization	140.051,26	12 of projects	11.670,94 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued up to this point in the organization	829.316,69	69 buildings	12.019,08 per building
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued up to this point in the organization	119.844,34	14 centres	8.560,31 per centre
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued up to this point in the organization	425.358,74	2.260 authorized procedures initiated	188,21 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued up to this point in the organization	260.028,51	3.097 licenses for occupation of public roads resolved	83,96 per employment license

DISTRICTS (6)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Minor construction work licenses (010407)			
cost accrued up to this point in the organization	176.791,00	6.277 authorizations for minor work	28,16 per authorization
Urban Planning Initiatives (0118)			
Urban planning files and reports (011801)			
cost accrued up to this point in the organization	18.733,15	379 resolved town planning reports	49,43 per report

EDUCATION (8)

EDUCATION (8)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Barcelona Municipal Institute of Education (IMEB) (8200)			
Artistic education (0802)			
Municipal Conservatory (080201)			
cost accrued up to this point in the organization	5.045.463,30	534 students	9.448,43 per student participant
Music schools (080202)			
cost accrued up to this point in the organization	4.270.160,37	5 schools	854.032,07 per school
cost accrued up to this point in the organization	4.270.160,37	2.290 students	1.864,70 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	73.414.330,25	101 schools	726.874,56 per school
cost accrued up to this point in the organization	73.414.330,25	8.411 students	8.728,37 per student participant
Barcelona Education Consortium (CEB) (8301)			
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued up to this point in the organization	10.536.234,70	101 schools	104.319,16 per school
cost accrued up to this point in the organization	10.536.234,70	8.411 students	1.252,67 per student participant

CULTURE (9)

CULTURE (9)

MANAGEMENT INDICATORS BY ORGANISATION

Organisation / Process / Activity / Task	Cost	Count	Unit Cost
Barcelona Institute of Culture (ICUB). (9200)			
Festivals (0903)			
cost accrued up to this point in the organization	17.496.173,57	2.403.293 for attendees of festive events	7,28 per attendee
Festivals (0904)			
Performing arts and music festivals (090402)			
cost accrued up to this point in the organization	9.925.583,51	124.594 public	79,66 per public
Direction of Memory, History and Heritage (9200.02)			
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)			
cost accrued throughout the organization	12.789.373,08	146.139 visitors	87,52 per visitor
Barcelona History Museum Directorate (MUHBA) (9200.0202)			
cost accrued throughout the organization	6.422.161,09	926.235 visitors	6,93 per visitor
Castell de Montjuïc Directorate (9200.0204)			
cost accrued throughout the organization	3.619.387,48	881.215 visitors	4,11 per visitor
Frederic Marès Museum Directorate (9200.0207)			
cost accrued throughout the organization	3.253.880,56	50.723 visitors	64,15 per visitor
Historic Archive Directorate (9200.0205)			
cost accrued throughout the organization	1.773.264,31	4.596 users face	385,83 per users
Monastery of Pedralbes Directorate (9200.0201)			
cost accrued throughout the organization	3.077.375,83	83.552 visitors	36,83 per visitor
Photographic Archive Directorate (9200.0209)			
cost accrued throughout the organization	1.453.093,17	1.127 users face	1.289,35 per users
Barcelona Libraries Consortium (CBB) (9401)			
cost accrued throughout the organization	19.340.850,73	6.729.005 visitors	2,87 per visitor

MANAGEMENT INDICATORS PER ACTIVITY

URBAN PLANNING (01)

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Architecture and contemporary urban planning (0117)			
Conferences and debates (011702)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	202.217,00	10 conferences / debates	20.221,70 per conference / debate
Exhibitions (011701)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	116.011,45	7 exhiitions	16.573,06 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	93.295,37	9 interventions	10.366,15 per intervention
Publications (011703)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	91.088,88	3 publications	30.362,96 per publication
Ticket and shop sales (011707)			
Mies Van der Rohe Foundation (FMVR) (5402)			
cost accrued up to this point in the organization	1.031.899,24	94.731 visitors	10,89 per visitor
Campaigns (0110)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	5.637.404,06	377 actions	14.953,33 per action
Itineraries (0114)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			
cost accrued up to this point in the organization	906.156,68	2 route / publication	453.078,34 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	313,35	2 publications	156,67 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	404.813,77	310 guided tours	1.305,85 per tour
Planning (0101)			
Orientation and processing of administrative reports for private urban planning (010101)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	390.323,47	58 resources and studies	6.729,71 per resource/study
Projects (0111)			
Municipal Institute of Urban Landscape and Quality of Life (IMPUQV) (5202)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	1.260.358,10	27 restoration	46.679,93 per restoration
Public road licenses (0104)			
Activity inspections in public areas (010406)			
cost accrued throughout the organization	4.123.791,64	24.783 inspections	166,40 per inspection
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	496.461,08	4.425 authorized procedures initiated	112,19 per procedure
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	231.837,39	4.004 authorized procedures initiated	57,90 per procedure
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	299.485,82	1.694 authorized procedures initiated	176,79 per procedure
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	482.176,87	1.787 authorized procedures initiated	269,82 per procedure
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	717.416,19	2.289 authorized procedures initiated	313,42 per procedure
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	387.134,46	1.566 authorized procedures initiated	247,21 per procedure
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	646.818,36	1.415 authorized procedures initiated	457,12 per procedure
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	202.407,87	1.890 authorized procedures initiated	107,09 per procedure
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	425.358,74	2.260 authorized procedures initiated	188,21 per procedure
Commercial occupancy licenses for pavements and public areas (010403)			
cost accrued throughout the organization	1.844.632,11	26.062 permission/permits/licenses	70,78 per permission/permit/license
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	42.368,47	6.523 licenses for occupation of public roads resolved	6,50 per employment license
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	288.401,84	5.439 licenses for occupation of public roads resolved	53,02 per employment license
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	89.887,04	2.256 licenses for occupation of public roads resolved	39,84 per employment license
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	81.244,66	1.170 licenses for occupation of public roads resolved	69,44 per employment license
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	155.219,28	1.660 licenses for occupation of public roads resolved	93,51 per employment license

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
District Manager's Office 07 Horta-Guinardó (6007) cost accrued up to this point in the organization	387.134,46	1.389 licenses for occupation of public roads resolved	278,71 per employment license
District Manager's Office 08 Nou Barris (6008) cost accrued up to this point in the organization	276.244,26	1.716 licenses for occupation of public roads resolved	160,98 per employment license
District Manager's Office 09 Sant Andreu (6009) cost accrued up to this point in the organization	29.408,74	1.229 licenses for occupation of public roads resolved	23,93 per employment license
District Manager's Office 10 Sant Martí (6010) cost accrued up to this point in the organization	260.028,51	3.097 licenses for occupation of public roads resolved	83,96 per employment license
Minor construction work licenses (010407) cost accrued throughout the organization	1.915.846,92	50.557 permission/permits/licenses	37,89 per permission/permit/license
District Manager's Office 01 Ciutat Vella (6001) cost accrued up to this point in the organization	224.657,83	3.862 authorizations for minor work	58,17 per authorization
District Manager's Office 02 Eixample (6002) cost accrued up to this point in the organization	211.796,03	11.057 authorizations for minor work	19,15 per authorization
District Manager's Office 03 Sants-Monjuïc (6003) cost accrued up to this point in the organization	185.734,84	5.184 authorizations for minor work	35,83 per authorization
District Manager's Office 04 Les Corts (6004) cost accrued up to this point in the organization	170.768,48	2.752 authorizations for minor work	62,05 per authorization
District Manager's Office 06 Gràcia (6006) cost accrued up to this point in the organization	80.725,33	4.471 authorizations for minor work	18,06 per authorization
District Manager's Office 07 Horta-Guinardó (6007) cost accrued up to this point in the organization	387.134,46	4.319 authorizations for minor work	89,64 per authorization
District Manager's Office 08 Nou Barris (6008) cost accrued up to this point in the organization	205.325,22	3.288 authorizations for minor work	62,45 per authorization
District Manager's Office 09 Sant Andreu (6009) cost accrued up to this point in the organization	38.218,87	3.522 authorizations for minor work	10,85 per authorization
District Manager's Office 10 Sant Martí (6010) cost accrued up to this point in the organization	176.791,00	6.277 authorizations for minor work	28,16 per authorization
Private events in public area licenses (010404) Deputy Manager's Office for Urban Planning (5003) cost accrued up to this point in the organization	234.694,86	4.540 event authorizations	51,69 per authorization
Urban planning document resources and databases (0108) Digitalisation of the document archive (010801) Deputy Manager's Office for Urban Planning (5003)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	456.832,98	4.107 digitized documents	111,23 per document
Maintenance of urban databases (alphanumerical and graphical) (010802)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	456.832,98	308 transcriptions	1.483,22 per transcription
Urban Planning Initiatives (0118)			
Processing licenses for major works (011803)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	112.990,02	1.337 resolved major work licenses	84,51 per license
Subsidiary implementation file (011802)			
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	182.007,51	52 files	3.500,14 per file
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	1.953,70	30 files	65,12 per file
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	13.353,88	1 files	13.353,88 per file
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	17.030,80	6 files	2.838,47 per file
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	142.526,67	3 files	47.508,89 per file
Urban planning files and reports (011801)			
cost accrued throughout the organization	1.359.505,97	2.822 files	481,75 per file
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	56.642,99	359 resolved town planning reports	157,78 per report
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	75.578,89	811 resolved town planning reports	93,19 per report
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	196.118,67	408 resolved town planning reports	480,68 per report
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	35.935,67	110 resolved town planning reports	326,69 per report
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	162.878,88	83 resolved town planning reports	1.962,40 per report
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	70.964,99	18 resolved town planning reports	3.942,50 per report
District Manager's Office 09 Sant Andreu (6009)			

URBAN PLANNING (01)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	629.662,71	124 resolved town planning reports	5.077,93 per report
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	18.733,15	379 resolved town planning reports	49,43 per report
Urban planning inspection (0105)			
Inspections and monitoring (010502)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.160.442,68	20.009 inspections	58,00 per inspection
Planning discipline records (010501)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	1.160.442,68	33.990 files	34,14 per file
Urban planning licenses (0103)			
Processing operations dossiers (010307)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	214.694,12	4.529 permission/permits/licenses	47,40 per permission/permit/license
Processing works dossiers (010303)			
Deputy Manager's Office for Urban Planning (5003)			
cost accrued up to this point in the organization	214.694,12	52.258 permission/permits/licenses	4,11 per permission/permit/license

ENVIRONMENT AND URBAN SERVICES (02)

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Animals (0203)			
Deceased animal collection (020301)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	316.331,24	2.686 animals	117,77 per animal
City trees (0214)			
Managing Road-Lining Trees (021401)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	10.529.972,64	204.587 trees and park	51,47 per tree
Cleaning public areas (0202)			
Cleaning the public roads and public areas (020201)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	180.052.505,36	1.884 green areas and parks	95.569,27 per green area / parc
cost accrued up to this point in the organization	180.052.505,36	9.876.060 square meters	18,23 per square meter
Graffiti removal (020202)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	5.103.967,23	394.471 square meters	12,94 per square meter
Collection and waste management (0201)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	114.134.351,14	40.549 collection points	2.814,73 per point
cost accrued up to this point in the organization	114.134.351,14	26.567 containers	4.296,09 per container
Commercial waste (020103)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	17.875.754,34	56.987 tons of furniture and junk	313,68 per ton
Furniture and junk collection (020104)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	12.510.754,47	37.370 tons of furniture and junk	334,78 per ton
Green points for waste treatment and selection (TERSA) (020101)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	5.019.427,22	17.759 tons of furniture and junk	282,64 per ton
Municipal market waste (020102)			
cost accrued throughout the organization	7.433.074,19	11.723 tons of furniture and junk	634,06 per ton
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	3.889.270,14	11.723 tons of furniture and junk	331,76 per ton
Environmental protection (0211)			

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Other environmental initiatives (021104)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	33.568,21	243 interventions	138,14 per intervention
Surveillance and incidents in woodland areas (021101)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.245.434,36	5 complaints	249.086,87 per complaint
Environmental quality (0207)			
Monitoring and vigilance regarding noise awareness (020703)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	448.585,80	209 measurements	2.146,34 per measurements
Initiatives (0210)			
Fountains (021001)			
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)			
cost accrued up to this point in the organization	9.877.810,23	2.026 fountains	4.875,52 per fountain
Hydrological warning: System for El Besòs River Park (021002)			
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)			
cost accrued up to this point in the organization	338.369,20	3.545 opening hours	95,45 per opening hour
Management and maintenance of the coastline (021003)			
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)			
cost accrued up to this point in the organization	444.996,03	278.090 square meters of beach	1,60 per square meter
Maintenance and refurbishment of urban furniture (0212)			
Children's games (021202)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	3.754.692,62	890 children's play areas	4.218,76 per children's play area
Management of green areas (0213)			
Municipal Institute of Parks and Gardens (IMPJ) (5401)			
cost accrued up to this point in the organization	38.792.396,53	5.219 flower beds	7.432,92 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	35.315.347,63	9.715.872 square meters of green spaces	3,63 per square meter
Networks (0209)			
Urban drainage network (020901)			
Barcelona Cicle de l'Aigua, SA (BCASA) (5505)			
cost accrued up to this point in the organization	4.348.048,52	1.633 Kms network	2.662,61 per Km network

ENVIRONMENT AND URBAN SERVICES (02)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Operation and maintenance of public street lighting (0208)			
Deputy Manager's Office of Environment and Urban Services (5001)			
cost accrued up to this point in the organization	23.750.353,30	162.538 points of light controlled	146,12 per point

SOCIAL RIGHTS (03)

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Adolescence/Early adulthood (0308)			
Activities and coordination of youth centres and youth information points (PIJ) (030808)			
cost accrued throughout the organization	4.847.350,07	26 community centres	186.436,54 per community centre
Information services and resources for organisations (030803)			
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	1.058.140,63	371 users	2.852,13 per user
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)			
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	908.572,11	10.632 queries	85,46 per query
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)			
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	893.826,35	10.323 queries	86,59 per query
Assistance for individuals and families (0313)			
Basic social care services for individuals and families (031301)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	410.839,92	91.841 users	4,47 per user
Home Care Service (SAD) (031302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	100.352.716,17	24.499 users	4.096,20 per user
Assistance for vulnerable people (0301)			
Coverage of food requirements (030105)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	11.728.098,83	479.731 served meals	24,45 per served meal
Daycare (030104)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	26.049.382,38	3.328 people attended to	7.827,34 per person
Support in gaining access to housing (030103)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.233.077,08	202 awarded flats	35.807,31 per awarded flat
Temporary residential care (030101)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	6.823.295,56	731 users	9.334,19 per user
Elderly people (0303)			
Activities and coordination of municipal senior citizen centres and areas (030301)			

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued throughout the organization	4.849.160,94	56 community centres	86.592,16 per community centre
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	170.802,46	1.640 users	104,15 per user
Daycare for senior citizens (030302)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	170.802,46	16.147 stays	10,58 per Stay
Emergency care for senior citizens (030305)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	6.943.147,65	143.904 users	48,25 per user
Residential care for senior citizens (030303)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	9.858.320,83	106.959 users	92,17 per user
Telephone helpline (030307)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	9.313.401,21	102.122 users	91,20 per user
Temporary stays in homes (030306)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	172.598,78	118 users	1.462,70 per user
Family and children (0302)			
Activities and coordination of children's and adolescents' centres and children's play areas. (030204)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	1.434.444,03	6.082 users	235,85 per user
Activities and coordination of open centres (030202)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	5.064.237,75	2.997 users	1.689,77 per user
Care Team for Infants and Adolescents (EAIA) (030201)			
Municipal Institute of Social Services (IMSS). (2201)			
cost accrued up to this point in the organization	7.306.745,47	4.016 children and teenagers attended to	1.819,41 per child / teenager
Promoting childhood and adolescence (030206)			
Manager's Office for Social Rights (2000)			
cost accrued up to this point in the organization	216.506,72	1.006 children and teenagers attended to	215,22 per child / teenager
Multiculturalism and immigration (0306)			
Manager's Office for Citizens' Rights, Participation and Transparency (2001)			
cost accrued up to this point in the organization	15.933.025,05	20.620 people attended to	772,70 per person

SOCIAL RIGHTS (03)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
People with disabilities: service to support to lead an independent life (0316)			
Municipal Institute for People with Disabilities (IMPD) (2202)			
cost accrued up to this point in the organization	4.910.666,58	57 users	86.152,05 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	121.408,43	9.606 permission/permits/licenses	12,64 per permission/permit/license

SPORT (04)

SPORT (04)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Encouragement and promotion of practising sports (0401)			
Sport for school-age children (040101)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	4.354.001,44	163.507 participants	26,63 per participant
Sport Facilities Management (0403)			
Municipal sportive installations (040301)			
cost accrued throughout the organization	11.889.691,86	60 centres	198.161,53 per centre
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	10.477.963,49	197.645 subscribers	53,01 per subscriber
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	332.927,52	5 centres	66.585,50 per centre
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	22.428,38	6 centres	3.738,06 per centre
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	341.971,67	6 centres	56.995,28 per centre
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	133.419,23	3 centres	44.473,08 per centre
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	132.188,93	1 centres	132.188,93 per centre
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	30.970,24	4 centres	7.742,56 per centre
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	57.548,77	6 centres	9.591,46 per centre
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	63.127,46	10 centres	6.312,75 per centre
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	46.606,43	5 centres	9.321,29 per centre
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	119.844,34	14 centres	8.560,31 per centre
Sporting Events (0402)			
City events (040203)			
Barcelona Sports Institute (IBE) (2203)			
cost accrued up to this point in the organization	3.387.961,28	296.376 participants	11,43 per participant

MOBILITY (05)

MOBILITY (05)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Municipal mobility services (0505)			
Bicing (050503)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	14.530.095,10	111.772 users	130,00 per user
Barcelona de Serveis Municipals, SA (BSM) (5501)			
cost accrued up to this point in the organization	3.523.977,81	111.772 users	31,53 per user
Station (050505)			
Barcelona de Serveis Municipals, SA (BSM) (5501)			
cost accrued up to this point in the organization	2.750.226,45	2.233.206 travellers	1,23 per travellers
Tow truck service (050504)			
Barcelona de Serveis Municipals, SA (BSM) (5501)			
cost accrued up to this point in the organization	24.041.663,90	102.605 effective services	234,31 per service

GUÀRDIA URBANA CITY POLICE (06)

GUÀRDIA URBANA CITY POLICE (06)
MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Administrative police (0607)			
Ensuring coexistence among neighbourhood residents (060701)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	28.052.719,76	35.474 interventions	790,80 per intervention
Irregular activities in public spaces. (060703)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	427.679,22	92.012 complaints	4,65 per complaint
Measures for alerts (060712)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	199.244,94	2.656 interventions	75,02 per intervention
Public disturbances in public areas (060702)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.521.237,23	26.023 interventions	58,46 per intervention
Public establishments (060705)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	4.380.255,75	2.644 inspection reports	1.656,68 per inspections
Shows and others (060706)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	55.874,38	10.354 interventions	5,40 per intervention
Violation of other municipal byelaws (060710)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	294.775,17	4.709 interventions	62,60 per intervention
Traffic (0601)			
Accident assistance (060105)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	15.161.727,74	9.251 accidents	1.638,93 per accident
Management of other offences (060108)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.441.307,68	747.747 complaints	1,93 per complaint
Management of vehicles, storage procedures and escorts (060109)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	669.708,31	2.864 interventions	233,84 per intervention
Other traffic incidents (060114)			
Manager's Office for Security and Prevention (4000)			

GUÀRDIA URBANA CITY POLICE (06)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	953.793,48	4.610 interventions	206,90 per intervention

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

PREVENTION, FIRE EXTINGUISHING AND RESCUE (07)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Counseling and Training (0701)			
External training given by firefighters (070101)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	872.318,10	845 students	1.032,33 per student participant
Fires (0704)			
Fires in buildings (070401)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.767.755,96	2.418 expiry	731,08 per expiry
Fires on public roads (070402)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	976.543,07	2.356 expiry	414,49 per expiry
Operational prevention (0708)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	4.102.103,34	1.976 actions	2.075,96 per action
Drills (070803)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.169.783,49	40 simulations	29.244,59 per simulation
Rescue (0707)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	3.444.744,22	7.098 interventions	485,31 per intervention
False alarms (070705)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	407.854,44	1.956 interventions	208,51 per intervention
Technical assistance (0706)			
Manager's Office for Security and Prevention (4000)			
cost accrued up to this point in the organization	1.892.891,97	4.987 interventions	379,57 per intervention

EDUCATION (08)

EDUCATION (08)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Artistic education (0802)			
Municipal Conservatory (080201)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	5.045.463,30	534 students	9.448,43 per student participant
Music schools (080202)			
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	4.270.160,37	5 schools	854.032,07 per school
cost accrued up to this point in the organization	4.270.160,37	2.290 students	1.864,70 per student participant
Education (0801)			
Nursery schools and playgroups (080101)			
cost accrued throughout the organization	84.252.760,83	101 schools	834.185,75 per school
cost accrued throughout the organization	84.252.760,83	8.411 students	10.016,97 per student participant
Barcelona Municipal Institute of Education (IMEB) (8200)			
cost accrued up to this point in the organization	73.414.330,25	101 schools	726.874,56 per school
cost accrued up to this point in the organization	73.414.330,25	8.411 students	8.728,37 per student participant
Barcelona Education Consortium (CEB) (8301)			
cost accrued up to this point in the organization	10.536.234,70	101 schools	104.319,16 per school
cost accrued up to this point in the organization	10.536.234,70	8.411 students	1.252,67 per student participant

CULTURE (09)

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Festivals (0903)			
Barcelona Institute of Culture (ICUB). (9200)			
cost accrued up to this point in the organization	17.496.173,57	2.403.293 for attendees of festive events	7,28 per attendee
District festivals (090302)			
cost accrued throughout the organization	11.918.371,25	2.016 festive activities	5.911,89 per festive activity
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	297.504,51	140 festive activities	2.125,03 per festive activity
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	253.208,72	440 festive activities	575,47 per festive activity
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	1.497.772,82	618 festive activities	2.423,58 per festive activity
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	469.456,66	13 festive activities	36.112,05 per festive activity
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	11.408,10	13 festive activities	877,55 per festive activity
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	458.273,71	25 festive activities	18.330,95 per festive activity
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	1.822.712,43	12 festive activities	151.892,70 per festive activity
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	2.013.348,37	673 festive activities	2.991,60 per festive activity
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	3.156.227,00	50 festive activities	63.124,54 per festive activity
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	1.452.620,91	32 festive activities	45.394,40 per festive activity
Festivals (0904)			
Performing arts and music festivals (090402)			
Barcelona Institute of Culture (ICUB). (9200)			
cost accrued up to this point in the organization	9.925.583,51	124.594 public	79,66 per public
Libraries (0908)			
cost accrued throughout the organization	19.696.271,62	6.729.005 visitors	2,93 per visitor
Activities and coordination of libraries (090801)			
cost accrued throughout the organization	19.696.271,62	40 libraries	492.406,79 per library
District Manager's Office 01 Ciutat Vella (6001)			

CULTURE (09)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	85.168,32	4 libraries	21.292,08 per library
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	22.241,62	6 libraries	3.706,94 per library
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	26.022,63	3 libraries	8.674,21 per library
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	15.579,42	2 libraries	7.789,71 per library
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	19.920,99	3 libraries	6.640,33 per library
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	43.928,28	3 libraries	14.642,76 per library
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	75.845,80	4 libraries	18.961,45 per library
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	66.713,83	6 libraries	11.118,97 per library

PROMOTING THE ECONOMY (10)

PROMOTING THE ECONOMY (10)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Entrepreneurship, enterprise and training (1005)			
Barcelona Activa, SA (BASA) (7501)			
cost accrued up to this point in the organization	20.063.915,98	114.066 users	175,90 per user
Business (100502)			
Barcelona Activa, SA (BASA) (7501)			
cost accrued up to this point in the organization	8.188.289,86	17.339 companies	472,25 per participating company
Entrepreneurship (100501)			
Barcelona Activa, SA (BASA) (7501)			
cost accrued up to this point in the organization	7.841.232,48	34.326 users	228,43 per user
Training (100503)			
Barcelona Activa, SA (BASA) (7501)			
cost accrued up to this point in the organization	4.034.393,64	62.401 students	64,65 per student
Outsourced municipal services (1002)			
Zoo (100201)			
Barcelona de Serveis Municipals, SA (BSM) (5501)			
cost accrued up to this point in the organization	18.688.659,69	710.000 visitors	26,32 per visitor
Promoting employment strategies (1004)			
Barcelona Activa, SA (BASA) (7501)			
cost accrued up to this point in the organization	35.804.408,98	132.406 users	270,41 per user
Promoting the city's economy (1006)			
Tourism and events (100604)			
Manager's Office for Enterprise and Tourism (7002)			
cost accrued up to this point in the organization	8.619.118,88	16.487.361 tourists	0,52 per tourist

DISTRICTS (11)

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
District procedures (1104)			
Activity Licenses (110401)			
cost accrued throughout the organization	2.623.438,35	268 reviews	9.788,95 per review
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	104.046,53	41 resolved activity licenses	2.537,72 per license
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	1.175.472,01	47 resolved activity licenses	25.010,04 per license
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	364.751,47	39 resolved activity licenses	9.352,60 per license
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	108.149,59	62 resolved activity licenses	1.744,35 per license
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	227.206,12	2 resolved activity licenses	113.603,06 per license
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	116.492,49	3 resolved activity licenses	38.830,83 per license
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	255.707,91	15 resolved activity licenses	17.047,19 per license
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	271.612,22	38 resolved activity licenses	7.147,69 per license
Public assistance and Communication (1101)			
Civil matrimonies (110103)			
cost accrued throughout the organization	389.295,77	585 civil marriages	665,46 per civil marriage
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	9.029,41	34 civil marriages	265,57 per civil marriage
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	23.885,12	48 civil marriages	497,61 per civil marriage
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	73.558,12	71 civil marriages	1.036,03 per civil marriage
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	8.543,04	43 civil marriages	198,68 per civil marriage
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	11.142,47	51 civil marriages	218,48 per civil marriage
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	73.037,81	44 civil marriages	1.659,95 per civil marriage

DISTRICTS (11)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
District Manager's Office 08 Nou Barris (6008) cost accrued up to this point in the organization	94.084,27	92 civil marriages	1.022,66 per civil marriage
District Manager's Office 09 Sant Andreu (6009) cost accrued up to this point in the organization	67.021,13	69 civil marriages	971,32 per civil marriage
District Manager's Office 10 Sant Martí (6010) cost accrued up to this point in the organization	28.994,40	84 civil marriages	345,17 per civil marriage
Management of complaints, incidents and suggestions (IRIS) (110101)			
District Manager's Office 01 Ciutat Vella (6001) cost accrued up to this point in the organization	145.907,19	5.757 complaints and grievances	25,34 per complaint or grievance
District Manager's Office 02 Eixample (6002) cost accrued up to this point in the organization	218.339,56	5.343 complaints and grievances	40,86 per complaint or grievance
District Manager's Office 03 Sants-Monjuïc (6003) cost accrued up to this point in the organization	572.334,35	372 complaints and grievances	1.538,53 per complaint or grievance
District Manager's Office 04 Les Corts (6004) cost accrued up to this point in the organization	214.133,20	2.038 complaints and grievances	105,07 per complaint or grievance
District Manager's Office 06 Gràcia (6006) cost accrued up to this point in the organization	340.187,76	1.666 complaints and grievances	204,19 per complaint or grievance
District Manager's Office 08 Nou Barris (6008) cost accrued up to this point in the organization	306.266,01	3.484 complaints and grievances	87,91 per complaint or grievance
District Manager's Office 09 Sant Andreu (6009) cost accrued up to this point in the organization	124.215,09	1.483 complaints and grievances	83,76 per complaint or grievance
District Manager's Office 10 Sant Martí (6010) cost accrued up to this point in the organization	439.154,57	5.236 complaints and grievances	83,87 per complaint or grievance

INFRASTRUCTURE AND URBAN COORDINATION (12)

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Urban Spaces (1204)			
Elevator and escalator apparatus (120406)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	2.600.019,61	130 control devices	20.000,15 per device
Maintenance of service galleries (120408)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	211.642,58	36.000 linear metres	5,88 per linear metre
Management of events infrastructure: elements, teams, fences, signs, etc. (120409)			
cost accrued throughout the organization	5.456.906,83	107.142 events	50,93 per event
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	383.579,14	101.664 closures used	3,77 per closure
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.028.918,67	716 events	1.437,04 per event
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	833.764,93	569 events	1.465,32 per event
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	242.953,06	480 events	506,15 per event
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	712.694,58	158 events	4.510,73 per event
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	426.308,57	310 events	1.375,19 per event
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	1.002.111,82	695 events	1.441,89 per event
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	310.604,68	469 events	662,27 per event
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	178.431,08	375 events	475,82 per event
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	337.540,30	757 events	445,89 per event
Pavement (120411)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	4.588.558,10	144.505 square meters of pavement	31,75 per square mete
Road structures (120402)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
cost accrued up to this point in the organization	2.872.948,65	915 structures	3.139,83 per structure
Urban furniture (120401)			
Deputy Manager's Office for Mobility and Infrastructures (5002)			
cost accrued up to this point in the organization	125.510,53	100.746 signals	1,25 per signal
Work Coordination in Public Areas (1201)			
Drafting studies, work projects, preliminary and receiving reports (120103)			
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	127.673,73	68 of projects	1.877,55 per project
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	222.963,04	98 of projects	2.275,13 per project
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	106.367,29	92 of projects	1.156,17 per project
District Manager's Office 04 Les Corts (6004)			
cost accrued up to this point in the organization	16.334,33	9 of projects	1.814,93 per project
District Manager's Office 05 Sarrià-Sant Gervasi (6005)			
cost accrued up to this point in the organization	28.858,01	15 of projects	1.923,87 per project
District Manager's Office 06 Gràcia (6006)			
cost accrued up to this point in the organization	250.507,51	10 of projects	25.050,75 per project
District Manager's Office 07 Horta-Guinardó (6007)			
cost accrued up to this point in the organization	125.443,77	95 of projects	1.320,46 per project
District Manager's Office 08 Nou Barris (6008)			
cost accrued up to this point in the organization	215.294,73	36 of projects	5.980,41 per project
District Manager's Office 09 Sant Andreu (6009)			
cost accrued up to this point in the organization	377.136,46	10 of projects	37.713,65 per project
District Manager's Office 10 Sant Martí (6010)			
cost accrued up to this point in the organization	140.051,26	12 of projects	11.670,94 per project
Preventative maintenance and repairs to municipal buildings (120104)			
cost accrued throughout the organization	8.149.267,71	608 buildings	13.403,40 per building
District Manager's Office 01 Ciutat Vella (6001)			
cost accrued up to this point in the organization	1.636.021,56	54 buildings	30.296,70 per building
District Manager's Office 02 Eixample (6002)			
cost accrued up to this point in the organization	1.113.865,89	58 buildings	19.204,58 per building
District Manager's Office 03 Sants-Monjuïc (6003)			
cost accrued up to this point in the organization	915.994,00	81 buildings	11.308,57 per building

INFRASTRUCTURE AND URBAN COORDINATION (12)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
District Manager's Office 04 Les Corts (6004) cost accrued up to this point in the organization	526.477,93	28 buildings	18.802,78 per building
District Manager's Office 05 Sarrià-Sant Gervasi (6005) cost accrued up to this point in the organization	5.461,98	28 buildings	195,07 per building
District Manager's Office 06 Gràcia (6006) cost accrued up to this point in the organization	477.190,18	27 buildings	17.673,71 per building
District Manager's Office 07 Horta-Guinardó (6007) cost accrued up to this point in the organization	803.866,88	56 buildings	14.354,77 per building
District Manager's Office 08 Nou Barris (6008) cost accrued up to this point in the organization	676.231,83	75 buildings	9.016,42 per building
District Manager's Office 09 Sant Andreu (6009) cost accrued up to this point in the organization	1.022.835,49	132 buildings	7.748,75 per building
District Manager's Office 10 Sant Martí (6010) cost accrued up to this point in the organization	829.316,69	69 buildings	12.019,08 per building

HOUSING (13)

HOUSING (13)

MANAGEMENT INDICATORS BY ACTIVITY

Process / Activity / Task / Organisation	Cost	Count	Unit Cost
Property management (1301)			
Property and legal management (130102)			
Municipal Institute of Housing and Rehabilitation of Barcelona (IMHRB) (2401)			
cost accrued up to this point in the organization	32.621.715,03	7.607 renting units	4.288,38 per unit
Fomento de Ciudad, SA (FOCISA) (5504)			
cost accrued up to this point in the organization	98.479,97	23 flats and commercial premises	4.281,74 per flat or commercial premises

CODE TABLES

CODE TABLES OF THE ORGANISATION

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

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

Section 1 of Planning and Evaluation (2202.000103)

Barcelona Sports Institute (IBE) (2203)

Facilities and Works Services Directorate (2203.0002)

Installations Department (2203.000201)

Public Works Department (2203.000202)

Planning and General Services Directorate (2203.0001)

Administration Department (2203.000102)

Communication and Press Department (2203.000103)

Legal Secretariat (2203.000101)

Sports Events and Sports Promotion Directorate (2203.0003)

Promotion Department (2203.000301)

Sporting Events Department (2203.000302)

Consortiums (3)

Housing Consortium (CH) (2301)

Publicly Owned Business Organisations (4)

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

Security and Prevention (4)

City Council (0)

Manager's Office for Security and Prevention (4000)

Communications Department (4000.000001)

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

Economic Administration and Procurement Department (4000.030001)

Human Resources Department (4000.030004)

Logistics and Infrastructure Department (4000.030003)

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

Civil Protection and Prevention Division (4000.0502)

Civil Protection Unit (4000.050201)

Regulations Unit (4000.050202)

Operations Division (4000.0503)

Emergency Management Center Group (4000.050303)

Operational Development Unit (4000.050302)

Operational Territorial Unit (Parks) (4000.050301)

Sanitary Group (4000.050304)

Planning Division (4000.0501)

Procedures Unit (4000.050101)

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

Legal-Advice Services Directorate (4000.01)

Prefecture of City Police (4000.04)

External Relations and Communications Office (4000.040001)

Internal Procedures Unit (4000.040003)

Office of Information and Procedures (ILO) (4000.040004)

Prefecture of the Technical Office (4000.040002)

Coordination Division (4000.0401)

Analysis and Technical Support Unit (4000.040102)

Device Planning Unit (4000.040103)

Joint Command Room (4000.040101)

Public Works Unit (4000.040104)

Security and Investigation Division (4000.0403)

Information and Documentation Unit (4000.040303)

Investigation Unit (4000.040304)

Mounted Unit (4000.040305)

Police Support Unit / Canine Section (4000.040302)

Protection Unit (4000.040301)

Territorial Division (4000.0402)

Children's Traffic Park (4000.040201)

Daytime Support Unit (4000.040202)

Operational Night Unit 1 (4000.040203)

Operational Night Unit 2 (4000.040204)

Operational Night Unit 3 (4000.040205)

Operational Night Unit 4 (4000.040206)

Territorial Unit 01 Ciutat Vella (4000.040207)

Territorial Unit 02 Eixample (4000.040208)

Territorial Unit 03 Sants-Montjuïc (4000.040209)

Territorial Unit 04 Les Corts (4000.040210)

Territorial Unit 05 Sarrià-Sant Gervasi (4000.040211)

Territorial Unit 06 Gràcia (4000.040212)

Territorial Unit 07 Horta-Guinardó (4000.040213)

Territorial Unit 08 Nou Barris (4000.040214)

Territorial Unit 09 Sant Andreu (4000.040215)

Territorial Unit 10 Sant Martí (4000.040216)

Traffic Division (4000.0404)

Accident Investigation and Prevention Unit (4000.040402)

Central Traffic Unit (4000.040401)

Recorded Images Report Unit (4000.040403)

Prevention Services Directorate (4000.02)

Urban space (5)

City Council (0)

Manager's Office for Urban Ecology (5000)

Communication and Participation Services Directorate (5000.0001)

Communications Department (5000.000101)

Resources and Management Control Directorate (5000.02)

Continuous Improvement Department (5000.020001)

Economic Coordination Services Directorate (5000.0203)

Administration Department (5000.020301)

Strategic Services and Sustainability Culture Directorate (5000.0202)

Educational Facilities and Programmes Department (5000.020201)

Technical and Legal Services Directorate (5000.0201)

Legal Procedures Department (5000.020101)

Urban Model Directorate (5000.01)

Foresight Department (5000.010001)

Urban Projects Department (5000.010002)

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

Water-Cycle Department (5001.000001)

Animal Rights Services Directorate (5001.0003)

Animal Protection and Management Department (5001.000301)

Cleaning and Waste Management Services Directorate (5001.0002)

Cleaning Control and Evaluation Department (5001.000203)

Operational Management Department (5001.000201)

Waste Management Department (5001.000202)

Energy Services and Environmental Quality Directorate (5001.0001)

Department of Environmental Quality (5001.000104)

Street Lighting Department (5001.000102)

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

Mobility Processes Coordination Department (5002.000003)

Urban Resilience Department (5002.000001)

Work Coordination in Public Areas Department (5002.000002)

Infrastructure and Urban Space Services Directorate (5002.0001)

Department of Large Infrastructures (5002.000105)

Department of Urban Space (5002.000104)

Projects and Works Department (5002.000103)

Mobility Services Directorate (5002.0002)

Department of Mobility in the Territory (5002.000207)

Department of Mobility Strategy (5002.000205)

Mobility Management Department (5002.000206)

Deputy Manager's Office for Urban Planning (5003)

Information and Documentation Department (5003.000001)

Inspection Services Directorate (5003.0003)

Department of Technical Coordination of Inspection (5003.000301)

Licensing Services Directorate (5003.0005)

Operating Licenses Department (5003.000501)

Public Work Licenses Department (5003.000502)

Planning Services Directorate (5003.0004)

Urban Architecture and Heritage Services Directorate (5003.0006)

Architectural, Historical and Artistic Heritage Department (5003.000601)

Urban Management Services Directorate (5003.0002)

Urban Management Projects Department (5003.000201)

Urban-Planning Action Services Directorate (5003.0001)

Local Independent Bodies (2)

Municipal Institute of Urban Planning (IMU) (5201)

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

Publicly Owned Business Organisations (4)

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

Administration (5401.0001)

Communication (5401.0002)

Legal Services (5401.0004)

Personal (5401.0003)

Green Spaces and Biodiversity Directorate (5401.01)

Assessment and Projects Department (5401.0103)

Investments (5401.010303)

Monitoring and Quality Control (5401.010301)

Projects (5401.010302)

Biodiversity Department (5401.0104)

Sector-specific Projects (5401.010402)

Strategic Monitoring (5401.010401)

Conservation Services Directorate (5401.0101)

City trees (5401.010102)

Phytosanitary treatments (5401.010103)

Territory (5401.010101)

Resources Department (5401.0102)

Children's Play Areas (5401.010203)

Mechanics Workshop (5401.010202)

Plant nurseries (5401.010201)

Protecting Green Spaces (5401.010204)

Territorial Administration (5401.010205)

Mies Van der Rohe Foundation (FMVR) (5402)

Metropolitan Transport Authority (ATM) (5403)

Trading Companies (5)

Barcelona de Serveis Municipals, SA (BSM) (5501)

Barcelona d'Infraestructures Municipals, SA (BIMSA) (5502)

Fomento de Ciudad, SA (FOCISA) (5504)

Barcelona Cicle de l'Aigua, SA (BCASA) (5505)

Districts (6)

City Council (0)

District Manager's Office 01 Ciutat Vella (6001)

Communications Department (6001.000002)

Internal Resources Department (6001.000001)

Legal Services and Delegate Secretariat Directorate (6001.0001)

Legal Services Department (6001.000101)

Licenses and Public Areas Services Directorate (6001.0004)

Licenses and Inspections Department (6001.000402)

Public Works and Maintenance Department (6001.000401)

Services to People and the Territory Directorate (6001.0003)

Municipal District Council (6001.01)

District Councillor's Office (6001.0101)

District Manager's Office 02 Eixample (6002)

District Economic Promotion Office (6002.000001)

General Services Directorate (6002.0002)

Communications Department (6002.000202)

Internal Resources Department (6002.000201)

Legal Services Department (6002.000203)

Licenses and Public Areas Services Directorate (6002.0004)

Licenses and Inspections Department (6002.000402)

Public Works and Maintenance Department (6002.000401)

Services to People and the Territory Directorate (6002.0003)

Municipal District Council (6002.01)

District Councillor's Office (6002.0101)

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

General Services Directorate (6003.0002)

Communications Department (6003.000202)

Internal Resources Department (6003.000201)

Legal Services Department (6003.000203)

Licenses and Public Areas Services Directorate (6003.0004)

Licenses and Inspections Department (6003.000402)

Public Works and Maintenance Department (6003.000401)

Services to People and the Territory Directorate (6003.0003)

Municipal District Council (6003.01)

District Councillor's Office (6003.0101)

District Manager's Office 04 Les Corts (6004)

General Services Directorate (6004.0002)

Communications Department (6004.000202)

Internal Resources Department (6004.000201)

Legal Services Department (6004.000203)

Licenses and Public Areas Services Directorate (6004.0004)

Licenses and Inspections Department (6004.000402)

Public Works and Maintenance Department (6004.000401)

Services to People and the Territory Directorate (6004.0003)

Municipal District Council (6004.01)

District Councillor's Office (6004.0101)

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

General Services Directorate (6005.0002)

Communications Department (6005.000202)

Internal Resources Department (6005.000201)

Legal Services Department (6005.000203)

Licenses and Public Areas Services Directorate (6005.0004)

Collserola Office (6005.000403)

Licenses and Inspections Department (6005.000402)

Public Works and Maintenance Department (6005.000401)

Services to People and the Territory Directorate (6005.0003)

Municipal District Council (6005.01)

District Councillor's Office (6005.0101)

District Manager's Office 06 Gràcia (6006)

General Services Directorate (6006.0002)

Communications Department (6006.000202)

Internal Resources Department (6006.000201)

Legal Services Department (6006.000203)

Licenses and Public Areas Services Directorate (6006.0004)

Licenses and Inspections Department (6006.000402)
Public Works and Maintenance Department (6006.000401)

Services to People and the Territory Directorate (6006.0003)

Municipal District Council (6006.01)

District Councillor's Office (6006.0101)

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

General Services Directorate (6007.0002)

Communications Department (6007.000202)
Internal Resources Department (6007.000201)
Legal Services Department (6007.000203)

Licenses and Public Areas Services Directorate (6007.0004)

Licenses and Inspections Department (6007.000402)
Public Works and Maintenance Department (6007.000401)

Services to People and the Territory Directorate (6007.0003)

Municipal District Council (6007.01)

District Councillor's Office (6007.0101)

District Manager's Office 08 Nou Barris (6008)

North Zone Department (6008.000001)

General Services Directorate (6008.0002)

Communications Department (6008.000202)
Internal Resources Department (6008.000201)
Legal Services Department (6008.000203)

Licenses and Public Areas Services Directorate (6008.0004)

Licenses and Inspections Department (6008.000402)
Public Works and Maintenance Department (6008.000401)

Services to People and the Territory Directorate (6008.0003)

Municipal District Council (6008.01)

District Councillor's Office (6008.0101)

District Manager's Office 09 Sant Andreu (6009)

General Services Directorate (6009.0002)

Communications Department (6009.000202)
Internal Resources Department (6009.000201)
Legal Services Department (6009.000203)

Licenses and Public Areas Services Directorate (6009.0004)

Licenses and Inspections Department (6009.000402)
Public Works and Maintenance Department (6009.000401)

Services to People and the Territory Directorate (6009.0003)

Municipal District Council (6009.01)

District Councillor's Office (6009.0101)

District Manager's Office 10 Sant Martí (6010)

General Services Directorate (6010.0002)

Communications Department (6010.000202)
Internal Resources Department (6010.000201)
Legal Services Department (6010.000203)

Licenses and Public Areas Services Directorate (6010.0004)

Licenses and Inspections Department (6010.000402)
Public Works and Maintenance Department (6010.000401)

Services to People and the Territory Directorate (6010.0003)

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

Municipal District Council (6010.01)

District Councillor's Office (6010.0101)

Economy (7)

City Council (0)

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

Institutional Coordination Department (7001.000001)

Department for Cooperative, Social and United Economic Services and Consumption (7001.0001)

Consumption Department (7001.000101)

Time and Care Economics Programmes Department (7001.000102)

Operational Management of City Promotion (7001.0002)

Manager's Office for Enterprise and Tourism (7002)

Commerce and Consumer Affairs Directorate (7002.0001)

Operational Management of Tourism and Events (7002.0003)

Local Independent Bodies (2)

Barcelona Municipal Markets Institute (IMMB) (7201)

Trading Companies (5)

Barcelona Activa, SA (BASA) (7501)

Education (8)

Local Independent Bodies (2)

Barcelona Municipal Institute of Education (IMEB) (8200)

Organisation and Information Systems Department (8200.000002)

Publications and Communication Department (8200.000003)

Technical Secretariat (8200.000001)

Municipal Schools' Council (8200.0001)

Professional Training Council (8200.0002)
Education Promotion Directorate (8200.02)
School libraries (8200.020001)
City Educational Programmes Services (8200.0201)
Territorial Action for Education Services (8200.0202)
Educational Centres Directorate (8200.03)
Educational Services: Special Needs (NEE) Support (8200.030001)
Infant Education Services (8200.0301)
Complementary Services (8200.030102)
Nursery Schools (8200.030101)
Municipal Conservatory of Barcelona (8200.0303)
Music Education Services (Music Schools) (8200.0302)
Resources and General Services Directorate (8200.01)
Economic Administration Services (8200.0102)
General Services (8200.0104)
Archive (8200.010403)
Food Services (8200.010401)
Information Point and Reprographics (8200.010402)
Human Resources Services (8200.0103)
Legal Services and Delegate Secretariat (8200.0101)

Consortiums (3)

Barcelona Education Consortium (CEB) (8301)
Internal Control Body (8301.0002)
Management Office (8301.0001)
Centres Directorate (8301.02)
Programming and Support for Schooling (8301.020001)
Educational Facilities (8301.0203)
Infant and Primary Education (8301.0201)
Secondary Education (8301.0202)
Resources and Organisation Directorate (8301.01)
ICT Coordination (8301.010002)
Legal Services (8301.010001)
Financial Resources (8301.0102)
Human Resources (8301.0101)
Organisation and General Services (8301.0103)

Culture (9)

Local Independent Bodies (2)

Barcelona Institute of Culture (ICUB). (9200)

Marketing, Communication and Systems Management (9200.0002)
Communications Department (9200.000202)
Sponsorship and Public Relations Group (9200.000201)
Systems Plan Group (9200.000203)
Presidency and press (9200.0003)
Technical Secretariat (9200.0001)
Cultural Programmes Directorate (9200.01)
Festivals and Traditions Department (9200.010001)
Festival Grec Directorate (9200.0101)
Direction Innovation, Knowledge and Visual Arts (9200.05)
Direction of Memory, History and Heritage (9200.02)
Archaeological Department (9200.020001)
Diverse Group of Heritage Personnel (9200.020003)
Management Department of the Design Museum of Barcelona (DHUB) (9200.020002)
Address of El Born Center of Culture and Memory (9200.0203)
Administration Department (9200.020302)
Public Programmes Department (9200.020301)
Barcelona Design Museum (DHUB) Directorate (9200.0206)
Administration Department (9200.020603)
Collections Department (9200.020601)
Public Programmes Department (9200.020602)
Barcelona Ethnology Museum of World Cultures Directorate (9200.0208)
Administration Department (9200.020803)
Collections Department (9200.020801)
Public Programmes Department (9200.020802)
Barcelona History Museum Directorate (MUHBA) (9200.0202)
Administration Department (9200.020203)
CC Group Personal Property (Free Zone) (9200.020204)
Collections Department (9200.020201)
Public Programmes Department (9200.020202)
Castell de Montjuïc Directorate (9200.0204)
Frederic Marès Museum Directorate (9200.0207)
Historic Archive Directorate (9200.0205)
Department of Funds and Collections (9200.020501)
Monastery of Pedralbes Directorate (9200.0201)
Photographic Archive Directorate (9200.0209)
Directorate for the Promotion of Cultural Sectors (9200.06)
Municipal Band (9200.060001)
Proximity Culture Office (9200.04)
Creation and International Relations Factories Department (9200.040001)

Management Department of La Virreina Image Center, La Capilla (9200.040002)

[Resources Directorate \(9200.03\)](#)

Department of Architectural Projects (9200.030003)

Diverse Personnel Group (9200.030006)

Economic Administration Services (9200.030001)

Human Resources Department (9200.030004)

Legal Services Department (9200.030005)

Production and Maintenance Department (9200.030002)

[Publicly Owned Business Organisations \(4\)](#)

[Barcelona Libraries Consortium \(CBB\) \(9401\)](#)

CODE TABLES OF THE ACTIVITIES

Process / Subprocess / Task

Culture (09)

Cross-departmental programmes (0902)

- Activities and coordination of civic centres (090201)
- Activities and coordination of creation factories (090202)
- Activities and coordination of science programmes (090203)
- Educational and cultural activities (090204)

Cultural and outreach activities (0907)

- Activities in Civic Centers (090704)
- Activities in the Neighborhood Centers (090705)
- Enhancing culture (090701)

Festivals (0903)

- City festivals (090301)
- District festivals (090302)

Festivals (0904)

- Literary festival (090401)
- Performing arts and music festivals (090402)
- Science and technology festivals (090403)

Institutional recognition (0906)

- Awards (090601)
- Awards and other forms of recognition (090602)

Libraries (0908)

- Activities and coordination of libraries (090801)

Miscellany (0999)

- Amounts not allocated by the responsible Management (099901)

Museums, factories and exhibition venues (0905)

- Consultation service (090504)
- Cultural activities (090503)
- Permanent exhibitions (090501)
- Resource digitalisation (090505)
- Temporary exhibitions (090502)

Promoting cultural activities (0901)

- Promoting dance (090104)
- Promoting heritage, memory and history (090107)
- Promoting literature (090106)
- Promoting music (090102)
- Promoting scientific and technological innovation (090109)

- Promoting the circus (090103)
- Promoting the cultural sector (090101)
- Promoting the performing arts (090110)
- Promoting the theatre (090105)
- Promoting traditional culture (090108)

Districts (11)

Coexistence and civic-mindedness (1103)

- Coexistence and civic-mindedness (110304)

District procedures (1104)

- Activity Licenses (110401)

Enhancing the territory (1102)

- Active democracy (110206)
- Employment plans and promotion (110204)
- Enhancing the economy (110203)
- Initiatives for neighbourhood laws and other community programmes (110202)
- Participatory processes (110205)
- Regular contact with organisations and residents in the territory (110201)

Miscellany (1199)

- Amounts not allocated by the responsible Management (119901)
- Center equated to Organization point (119902)

Public assistance and Communication (1101)

- Assistance for citizens and companies: licenses, inspections, public areas, etc. (110102)
- Civil matrimonies (110103)
- Management of complaints, incidents and suggestions (IRIS) (110101)

Education (08)

Artistic education (0802)

- Artistic education (080203)
- Municipal Conservatory (080201)
- Music schools (080202)

Education (0801)

- AMPA / AFA dynamitation (080106)
- Infant and Primary Education (080102)
- Nursery schools and playgroups (080101)

Secondary Education and Vocational Training (080103)

Special education (080104)

Training for adults (080105)

Training for adults (080107)

Training for adults (080108)

Education councils (0804)

Municipal Council of Education (080401)

Participation in school councils: educational coordination (080402)

Grants and financial help (0805)

Exit grants (080503)

FP dual grants (080502)

Grants and financial help for food centres (080501)

Other financial aid for families (080504)

Miscellany (0899)

Amounts not allocated by the responsible Management (089901)

Promoting education (0803)

BCN Professional Training Foundation and Network (080302)

Territorial Action and City Programmes (080301)

Training Activities (0806)

Courses and workshops (080601)

Environmental education (080602)

Innovation and technology (080603)

Open courtyards (080604)

Environment and Urban Services (02)

Animals (0203)

Animal welfare and protection: Barcelona Pet Refuge Shelter (CAACB) (020302)

Bee hives on public roads (020306)

Cat colonies in public areas (020307)

Deceased animal collection (020301)

Maintenance and cleaning of recreational areas for dogs (020309)

Pigeon population monitoring (020304)

Police interventions according to the Protection, Ownership and Sale of Animals Byelaw (OPTVA) (020308)

Urban wildlife collection (020303)

Wild boars on public roads (020305)

Biodiversity (0215)

Amphibious creatures protection program (021501)

City trees (0214)

Managing Road-Lining Trees (021401)

Cleaning public areas (0202)

Cleaning the public roads and public areas (020201)

Graffiti removal (020202)

Collection and waste management (0201)

Commercial waste (020103)

Domestic waste collection (020105)

Furniture and junk collection (020104)

Green points for waste treatment and selection (TERSA) (020101)

Municipal market waste (020102)

Pneumatic collection (020106)

Environmental protection (0211)

Hunting, fishing and flora (021103)

Management and conservation of forest areas (021106)

Other environmental initiatives (021104)

Roadblocks and forest tours (021107)

Surveillance and incidents in woodland areas (021101)

Surveillance and incidents on beaches (021105)

Waste and spillages (021102)

Environmental quality (0207)

Atmospheric pollution incidents (020701)

Environmental licenses (020707)

Management of the monitoring devices network (020706)

Measures to reduce air pollution (020702)

Monitoring and vigilance regarding noise awareness (020703)

Noise awareness campaigns (020704)

Technical support and advice (020705)

Incident management (0218)

Incident management (021801)

Initiatives (0210)

Fibre optic canalisation (021004)

Fountains (021001)

Hydrological warning: System for El Besòs River Park (021002)

Management and maintenance of the coastline (021003)

Research projects (021005)

Machinery and vehicles (0217)

Machinery and vehicles (021701)

Maintenance and refurbishment of urban furniture (0212)

Areas for senior citizens and gymnastics. (021203)

Children's games (021202)

Urban furniture (021201)

Management of green areas (0213)

Maintenance of green urban spaces (021301)

Planters (021302)

Management of the urban allotment programme (0204)

Management of the urban allotment programme (020401)

Miscellany (0299)

Amounts not allocated by the responsible Management (029901)

Networks (0209)

Groundwater network (020902)

Irrigation network (020903)

Pneumatic waste collection network (020904)

Urban drainage network (020901)

Operation and maintenance of public street lighting (0208)

Festival and civil acts (020801)

Public and ornamental street lighting (020802)

Reports and statements (0219)

Reports and statements (021901)

Schools Agenda 21 (0206)

Programmes and activities for school children (020602)

School Agenda 21 support (020603)

Subsidies (020601)

Specialist services (0216)

Surveillance team (021602)

Weekend services (021601)

Guàrdia Urbana city police (06)

Administrative police (0607)

Animal care and collection (060707)

Combating illegal street vending (060704)

Ensuring coexistence among neighbourhood residents (060701)

Irregular activities in public spaces. (060703)

Measures for alerts (060712)

Other administrative police actions (060709)

Public disturbances in public areas (060702)

Public establishments (060705)

Recovery of objects (060711)

Shows and others (060706)

Unauthorised works and activities in public areas (060708)

Violation of other municipal byelaws (060710)

Emergency measures (0608)

Attacks and drills (060805)

Basic supplies (060806)

Fires and explosions (060801)

Hazardous substances (060803)

Public transport (060804)

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

Subsidence and other building damages (060807)

Weather incidents (060802)

Local (0605)

Assistance and complaints (060503)

Detect and analyse problems (060502)

Municipal building protection (060504)

Patrols (060501)

Measures and surveillance for citizen security (0603)

Against individual property (060302)

Against public health (060303)

Against the freedom of people (060304)

Beta points (060308)

Gender violence (060311)

Joint operation (060306)

Legal and police orders (060301)

Metro points (060309)

Other citizen safety initiatives (060313)

People's physical integrity (060312)

School points (060310)

Special measures (060307)

Violations of the alien status act (060305)

Miscellany (0699)

Amounts not allocated by the responsible Management (069901)

Police assistance (0606)

Collaboration with other assistance services (060602)

Public assistance (060601)

Prevention and management of incidents involving minors (0602)

Prevention and management of incidents involving minors (060201)

Prisoners and detainees (0604)

Transfer and custody of people under arrest (060401)

Public order (0609)

Conflict management on public roads (060902)

Demonstrations and rallies (060901)
Occupations (060903)
Offences against public order (060904)

Traffic (0601)

Accident assistance (060105)
Broken down vehicles (060101)
Incidents with signs and traffic lights (060104)
Inconsistent driving (060107)
Management of other offences (060108)
Management of poorly parked vehicles (060106)
Management of vehicles, storage procedures and escorts (060109)
Mobility devices (060112)
Obstacles in the road or paths (060102)
Other traffic incidents (060114)
Road safety education (060111)
Routine traffic monitoring and surveillance (060110)
Specific road safety campaigns (060113)
Traffic surveillance during events (060103)

Housing (13)

Affordable housing (1305)

Promotion and management of affordable housing (130501)

Housing inquiries and procedures (1304)

Single window: support, aid, bag, registration, ... (130401)

Miscellany (1399)

Amounts not allocated by the responsible Management (139901)

Property management (1301)

Advice and management for strategic projects (130104)
Housing services (130107)
Other management assignments (130106)
Property and legal management (130102)
Property promoter (excluding investments) (130101)
Technical and administrative support for other operators (130105)

Urban planning management (1303)

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

Infrastructure and Urban coordination (12)

Contingencies and emergencies (1203)

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

Large infrastructures (1205)

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

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)
- Parking (050501)
- Station (050505)
- Tow truck service (050504)

Prevention, Fire Extinguishing and Rescue (07)

Counseling and Training (0701)

- Citizen service and telephone consultations (070103)
- Concerted visits with entities and companies (070102)
- External training given by firefighters (070101)

Dissemination of prevention and participation of citizens (0710)

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

Fires (0704)

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

Inspections (0711)

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

Miscellany (0799)

- Amounts not allocated by the responsible Management (079901)

Operational prevention (0708)

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

Proactive prevention (0712)

UOTs Proactive prevention (071201)

Reports and administrative actions (0709)

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

Rescue (0707)

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

Technical assistance (0706)

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

Promoting the economy (10)

Consumption (1008)

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

Entrepreneurship, enterprise and training (1005)

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

Local socioeconomic development (1007)

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

Markets (1001)

- Markets (100104)
- Processing files (100103)

Miscellany (1099)

- Amounts not allocated by the responsible Management (109901)

Outsourced municipal services (1002)

- Parc Fòrum and Parc Montjuic (100202)
- Parc Güell (100204)
- 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 and tourism (100603)
Tourism and events (100604)
Tourism and events (100605)

Time and quality of life (1009)

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

Social Rights (03)

Adolescence/Early adulthood (0308)

Activities and coordination of youth centres and youth information points (PIJ) (030808)
Information services and resources for organisations (030803)
Night-time study rooms (030805)
Orientation, training and resources for young people (CIAJ: Information and Guidance Centre for Young People) (030801)
Promoting young people (030809)
Services and resources for adolescents (CAAJ: Academic Guidance Centre for Young People) (030802)
Strategic planning and evaluation of programmes (030807)
Support for alternative leisure and culture and youth creation culture (030806)
Training and guidance services for adolescents and families (SAIF) (030810)
Youth employment and job placement programmes (030804)

Assistance for individuals and families (0313)

Basic social care services for individuals and families (031301)
Economic provisions (031303)
Home Care Service (SAD) (031302)
Prevention services for social exclusion (031305)

Services for covering basic needs (031304)
Social action and social integration programmes (031306)

Assistance for organisations (0314)

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

Assistance for vulnerable people (0301)

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

Citizens' rights (0310)

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

Community action (0307)

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

Elderly people (0303)

Activities and coordination of municipal senior citizen centres and areas (030301)
Agreements (030310)
Assistance for mistreated senior citizens (030313)
Assisted-living housing (030304)
Daycare for senior citizens (030302)
Emergency care for senior citizens (030305)
Live and coexist programme (030309)
Organisations for the promotion of senior citizens (030316)
Organisations providing care for senior citizens (030315)
Promoting active ageing (030312)
Promoting senior citizens (030314)
Residential care for senior citizens (030303)

Senior citizen's travel card ("Targeta rosa") (030311)
Subsidised travel (030308)
Telephone helpline (030307)
Temporary stays in homes (030306)

Entities (0320)

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

Family and children (0302)

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

Miscellany (0399)

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

Multiculturalism and immigration (0306)

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

People with disabilities: planning and evaluation services (0319)

Accessibility plan (031901)
Memories and Publications (031902)

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

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

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

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

People with disabilities: support services (0317)

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

Public health (0311)

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

Social emergencies (0304)

Social emergencies (030401)

Social interventions in public areas (0305)

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

Strategy and Innovation (0318)

Memories and Publications (031801)

Women (0312)

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

Sport (04)

Encouragement and promotion of practising sports (0401)

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

Miscellany (0499)

Amounts not allocated by the responsible Management (049901)

Sport Facilities Management (0403)

Municipal sportive installations (040301)
Other equipments (040303)

Sporting Events (0402)

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

Structural indirect costs of the organisation (00)

Urban Planning (01)

Architectural heritage (0106)

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

Architecture and contemporary urban planning (0117)

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

Campaigns (0110)

Rehabilitation support (011001)

Communication (0115)

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

Information and documentation (0107)

In-person urban planning information (010701)
Obtaining reports and certificates of qualification in urban planning and orientation maps (010704)

Online consultation of town planning information (010703)
Online urban planning information (010702)

Initiatives (0112)

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

Investment management (0116)

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

Itineraries (0114)

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

Landscape uses (0113)

Enquiries about municipal Ordinance surveys (011301)

Miscellany (0199)

Amounts not allocated by the responsible Management (019901)

Planning (0101)

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

Projects (0111)

Dividing walls (011101)
Small landscapes (011102)

Public road licenses (0104)

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

Urban landscape (0109)

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

Urban model projects (0119)

Drafting public area projects (011901)

Drafting strategic studies (011903)

Management and refurbishment of urban furniture (011902)

Urban planning document resources and databases (0108)

Digitalisation of the document archive (010801)

Maintenance of urban databases (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)

