






EVALUATION OF THE ACTION PLAN OF MERCAT DE LES FLORS FOR THE PERIOD 2012-2015 TO THE SEASON 15/16

Operational goals	Performance level
1. Promote, co-produce and programme dance shows on a regular basis while balancing trends and sensibilities and giving assistance to the artists' projects	
2. Work with the different audiences to win their loyalty through active, ongoing activities, both on a educational level and by encouraging demand	
3. Interact with the world of education, proposing projects at all learning levels as well as educational tools that enable dance to expand its sphere of influence to the maximum	
4. Promote helpful ways of interacting with new creators, research projects and support for talent and dialogue among artistic disciplines	
5. Organise meeting spaces and conferences and ways of sharing information and knowledge	

6. Organize activities and open spaces for participation and dialogue with professionals and interact actively with the whole dance sector



7. Facilitate publications and a documentary archive that fosters the generation of knowledge and heritage related to dance



8. Organise activities with other cultural entities, especially public facilities dedicated to the performing arts



9. Favour the presence of dance in other programmes, as well as in networks and circuits in other regions



10. Foster community-building and relations with the various social sectors by drawing attention to the value of dance for society



11. Increase the effectiveness, management efficiency, quality of service and skills of the professionals who work for the Consortium



12. Guarantee the communication accessibility, as well as the evaluation and transparency, of the actions and results of the Consortium



1. Promote, and co-produced dance program regularly balancing trends and sensibilities, accompanying artists

Operational goals	Indicators	Monitoring
1.1 Own programming	Num. performances ≥ 250	The figures do not include activities organized or performances within the Festival Grec <i>[season 15-16]</i> 260 performances (127 shows) <i>[season 14-15]</i> 268 performances (114 shows) <i>[season 13-14]</i> 242 performances (67 shows) <i>[season 12-13]</i> 159 performances (57 shows) Seats available on sale during the season <i>[season 15-16]</i> 56.586 <i>[season 14-15]</i> 53.889 <i>[season 13-14]</i> 51.550

		<i>[season 12-13]</i> 54.832
1.2 Participation in the co-production of projects	Num of co-productions ≥ 5	<p>Indicator exceeded</p> <p><i>[season 15-16]</i> 15 nationals i 3 internationals</p> <p>Kulbik/Cobla, Guy Nader/Maria Campos, Roser López (dins del Salmon), Baró D'Evel 'Bèsties', Lluís Danés, Lali Ayguadé, Maria Campos, Sebastian Garcia Ferro, Cris Blanco, Cuqui Jeréz i Marc Vives (els tres dins de la Secció Irregular), Eia, Animal Religion, Toni Jodar i Errre que erre. Alessandro Sciarroni, Sidi Larbi i Akram Khan internationals. Reposicions de tres coproduccions fetes amb el Grec en season (Malpelo, Veronal i Roberto Olivan)</p> <p><i>[season 14-15]</i> 13 nationals i 2 internationals</p> <p>Akram Khan amb Israel Galván, Sharon Fridman, Juan Kruz , Antoni Ruz, Shantala Shivalingappa i Ferran Savall, Claire Ducreux, Jordi Cortés i Damián Muñoz, Thomas Noone, Muriel Romero amb Pablo Palacio (IDN), Rocío Molina i Pere Faura, a més de La Veronal i Mal Pelo Al Grec 2015 i dues reposicions de Aracaladanza. Dels internacionals DV8 i Alessando Sciarroni.</p> <p><i>[season 13-14]</i> 12 nationals i 1 international</p> <p><i>Jone San Martín, Baró d'Evel, Camut Band, Israel Galván, Malpelo, Los Corderos, Àngels Margarit, Sònia Sánchez, Kulbik, Circ Teatre Modern, Escarlata Circus, Olivan/Mquoma dins del Grec. Com a internacional TPO</i></p> <p><i>[season 12-13]</i> 6 nationals i 1 internacional</p>

		<i>Projecte Indisciplines, Aracaladanza, Roberto Oliván, La Veronal, Roser López Espinosa, Nats Nus. Les Slovaks internacional)</i>
1.3 Strengthen the Mercat brand through associated companies during the whole period	Num. of companies ≥ 4	5 Baró d'Evel, Roberto Olivan, La Veronal, Israel Galván, Mal Pelo.
1.4 Work to support associate artists by offering assistance and regular programming during the period of the contract	Num. of associated artists ≥ 4	Indicator exceeded Entre els catalans s'ha recolzat amb continuïtat des del Mercat o el Graner i amb més d'una producció, a creadors de la nova generació com Roser López Espinosa, Pere Faura, Sònia Gómez, Aimar Pérez Galí, Cris Blanco, Albert Quesada, Manu Rodríguez, Los Corderos, Lali Ayguadé, Joan Carles Valls, Joan Català, Guy Nader o Maria Campos. També hem recolzat en més d'una ocasió a Sol Picó, Àngels Margarit, Jordi Cortés o Thomas Noone, Juan Carlos Lérída o Sònia Sánchez Hofesh Schechter, Akram Khan, Aracaladanza , Alessandro Sciarroni , Sebastian Ramírez o Rocío Molina de fora de Catalunya
1.5 Boost the programming of new artists	Num. of artists ≥ 10	Indicator exceeded <i>[season 15-16]: Festival Salmon, Secció Irregular, Oh! Poètiques de la Il·lusió, Circ d'Ara mateix</i>

		<p><i>[season 14-15] : Festival Salmon, Secció Irregular, Aerowaves</i></p> <p><i>[season 13-14] Modul-dance, Secció Irregular, Circ d'ara mateix</i></p> <p><i>[season 12-13] Projecte Indisciplines, Festival Salmon, Secció Irregular</i></p>							
1.6 Stage national and international productions	% Source according to the origin of the company	<i>Number of Performances</i>				<i>Number of spectators</i>			
		15/16	14/15	13/14	12/13	15/16	14/15	13/14	12/13
	Catalonia (40%)	173 67%	116 43%	128 53%	110 69%	53%	34%	54%	59%
	Spain (20%)	34 13%	68 25%	20 8%	30 19%	12%	33%	16%	20%
Internationals (40%)	53 20%	84 31%	94 39%	19 12%	35%	33%	30%	21%	

**Season 14/15 trilogy of Aracaladanza, one month at Sala MAC*

2. Working with audiences and make them loyal performing an active and constant task as well as pedagogical and increasing the demand

Operational goals	Indicators	Monitoring
2.1 Total number of users	Num. Of users ≥ 50.000	<p><i>Total users</i></p> <p><i>[season 15-16]</i> 60.303</p> <p><i>[season 14-15]</i> 57.844</p> <p><i>[season 13-14]</i> 55.993</p> <p><i>[season 12-13]</i> 55.527</p> <p><i>Spectators without Grec Festival</i></p> <p><i>67% new audience last season</i></p> <p><i>[season 15-16]</i> 52.537</p> <p><i>[season 14-15]</i> 50.203</p>

		<p><i>[season 13-14]</i> 48.117</p> <p><i>[season 12-13]</i> 44.127</p> <p>Users of activities</p> <p><i>[season 15-16]</i> 7.177</p> <p><i>[season 14-15]</i> 3.449</p> <p><i>[season 13-14]</i> 4.442</p> <p><i>[season 12-13]</i> 2.687</p>
2.2 Achieve optimum attendance at the Mercat de les Flors auditoriums, reducing free admission to a minimum	% occupancy rate of the total capacity ≥ 60%	<p><i>[season 15-16]</i> 81%</p> <p><i>[season 14-15]</i> 76%</p> <p><i>[season 13-14]</i> 77%</p> <p><i>[season 12-13]</i> 75%</p>
2.3 Increase audience loyalty through season passes	Number of season tickets subscriptions ≥ 200	<p><i>[season 15-16]</i> 772</p> <p><i>[season 14-15]</i> 437</p> <p><i>[season 13-14]</i> 367</p>

		<i>[season 12-13]</i>	246				
2.4 Limit the number of season passes in order to increase revenue	Nº tickets with season passes/total ticket sales ≥ 20%	<i>[season 15-16]</i> <i>[season 14-15]</i> <i>[season 13-14]</i> <i>[season 12-13]</i>	12% 9% 9,2% 9,6%				
2.5 Organize actions to enhance knowledge of dance and programming	Num. of actions ≥ 50			General audience	family	schools	specialized
		139: 2015	86	21	17	15	
		68: 2014	49	6	6	7	
		78: 2013	29	17	20	12	
		57: 2012	28	16	7	6	

3. Interacting with the world of education, proposing projects for all levels as well as educational tools that allow the maximum expand its area of influence

Operational goals	Indicators	Monitoring	
3.1 School programme attendance, offer of educational activities	% Attendees of the total ≥ 10%	<i>[season 15-16]</i>	11%
		<i>[season 14-15]</i>	15%
		<i>[season 13-14]</i>	12%
		<i>[season 12-13]</i>	11%
3.2 Include educational programmes in the regular programming	Num of showsfor schools inside the program ≥ 3	<i>[season 15-16]</i>	14
		<i>[season 14-15]</i>	13
		<i>[season 13-14]</i>	12
		<i>[season 12-13]</i>	5

<p>3.3 Organise activities specifically for young people</p>	<p>Num of activities and performances for young audience</p> <p>≥ 10</p>	<p><i>[season 15-16]</i></p> <p><i>Kulbik/Cobla, 3 Grada Jove, Festival HOP , divendres joves, Escena 25, quadern Cultura, Tot dansa Barcelona, Tots Dansen Catalunya (S'afegeix Manresa, 6 ciutats) , Creadors en residència</i></p> <p><i>[season 14-15]</i></p> <p>3 Grada jove, 3 HOPEvolucions , divendres joves, Escena 25, Quadern Cultura. Tot dansa, Tots dansen (s'afegeix Vilanova i St Cugat, 5 ciutats) , Creadors en residència</p> <p><i>[season 13-14]</i></p> <p><i>Grada Jove, Tot Dansa, Creadors en residència, Tots Dansen</i></p> <p><i>[season 12-13]</i></p> <p>Brodas, Divendres Jove, Grada Jove, Tots dansen (Granollers, Mataró, Olot)</p>
<p>3.4 Offer tools, courses and activities to teachers</p>	<p>Num. Of teachers</p> <p>≥ 50</p>	<p><i>[season 15-16]</i> 300</p> <p>47 curs professorat, 97 educa amb l'art, 44 Tots dansen, 12 Tot dansa, 78 escoles bressol, 20 tàndem, 2 creadors en residència. A més 427 mestres han vingut a shows escolars i 33 més a grada jove.</p> <p><i>[season 14-15]</i> 250</p> <p>37 curs professorat, 83 Educa amb l'art, 30 Tots dansen, 10</p>

		<p>Tot dansa , 68 escoles bressol, 20 tàndem, 2 creadors en residència. A més 524 mestres han vingut a shows escolars i 81 a grada jove.</p> <p><i>[season 13-14]</i> 274</p> <p><i>[season 12-13]</i> 257</p>
3.5 Expand the use of the "teaching suitcase"	<p>Num of centers involved</p> <p>10</p>	<p><i>[season 15-16]</i> 33</p> <p><i>[season 14-15]</i> 25</p> <p><i>[season 13-14]</i> 13</p> <p><i>[season 12-13]</i> 16</p>

4. propose ways to interact with new creators, research projects and support the talent and dialogue between artistic disciplines

Operational goals	Indicators	Monitoring
4.1 Foster residency programmes for artists	Num of residencies ≥ 5	This indicator has been widely surpassed and is not useful since we manage the Graner. For the purposes of evaluation only count the public residences announcement made by the Graner 2015: 15 2014: 12 2013: 7 2012: 11
4.2 Co-operate in talent recognition through grants and prizes	Num of scholarships and prizes ≥ 2	During the term of the contract-program we have supported Premi Mas Danza i al Certàmen Coreogràfico Madrid. Suport to Young makers a Choreoscope el 2015 i 2016 Automn of 2015 the dance prize from Institut del Teatre was born

4.3 Promote the Graner as the Mercat arts factory

Num. of resident companies at Graner

≥ 10

Percentage of occupancy at Graner by productions of Mercat

2015 **2014** **2013** **2012**

12% 7,20% 21,13% 26,56%

4 8 5 13

More information at Graner web site

5. Arrange meeting spaces, conference and ways of sharing information and knowledge

Operational goals	Indicators	Monitoring
5.1 Organise national and international conferences and meeting spaces for the sector	Num Annual ≥ 2	<p><i>[season 15-16]</i></p> <p><i>Mov-s Xile, Trobada FID de programadors dins Salmon, Trobada EDN a Sismògraf, IPAM dins Grec</i></p> <p><i>[season 14-15]</i></p> <p><i>LEIM dins de IDN, Aerowaves, IPAM, Conferencia Modul-dance dins Salmon</i></p> <p><i>[season 13-14]</i></p> <p><i>FF80, , Mov-s Bilbao, Finestra dansa dins del Grec , Mov-s Mèxic</i></p> <p><i>[season 12-13]</i></p> <p><i>Trobada Africa, Encuentro Teveo, Xarxa Transversal, FF80, trobada Modul-dance, IPAM dins Grec</i></p>

5.2 Use the new technologies to create social spaces and share information	In operation Any 2013	Explained also at 10.2 Opening of the blog on 2015 del blog del Mercat and the experience 'que dansi qui vulguis' on september 2013
5.3 Use the new ticketing and CRM systems to improve relations with the spectators	Implement a ticketing system SÍ	Season 15/16 53% tickets sold on internet Season 14/15 68% tickets sold on internet We had to change the system three times for technical and economic reasons: Secutix, Spectrix (14/15) i Patronbase (15/16) Season 13/14 50% Season 12/13 45%

6. Organize activities and open spaces for participation and dialogue with professionals and interact actively with all the dance sector

Operational goals	Indicators	Monitoring
6.1 Open an office offering advice on tour production and promotion	Operanting year Any 2013	It was decided to organize meeting spaces with the sector and promote sectoral tables instead of mounting an office. For example in this period we have started and participated: <ul style="list-style-type: none"> • Pla d'Internacionalització de la Dansa del que en resulta la Finestra Internacional de Dansa • Projecte LÉIM • Projecte Mapping per a EDN • Accions assessorament no sistemàtiques. • FF80 (Graner) • Projecte Creamedia
6.2 Contribute to the organization of the sector by participating in strategic planning and acting	Num of meetings	Participation:

as ambassadors	full availability	<ul style="list-style-type: none"> • Pla Integral de Dansa • Circuito Danza a Escena • Programa Platea • Presidència de European Dancehouse Network (2011-2013) • Aerowaves (desde 2012) • Projecte Modul-dance (2010/2015)
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7. Make possible the existence of publications and an archive that allows the generation of knowledge and heritage around the dance

Operational goals	Indicators	Monitoring
7.1 Create an audiovisual dance archive	Open to audience	The Documentation Centre was to digitize and clean but it was closed consultations during this period
7.2 Lines of paper publications	Num of publications in paper	Agreement with Institut del Teatre i Editorial Polígrafa 2016 Llibre Taller d'espectadors amb Agost produccions i

	≥ 1 annual	Cuerpo de letra #6 Victoria Pérez Royo 2015 Cuerpo de letra #5 Quim Pujol i Ixiar Rozas. 2012 Cuerpo de letra #4 Roberto Fratini
7.3 Lines of audiovisual publications	Num of audiovisual publications ≥ 1 annual	Stop educational DVD collection but we did with BNC commissioning and publishing choreographic portraits on our website at a rate of 3-4 per year. Currently 35 choreographic portraits published on the website

8. Actions with other cultural institutions, especially public facilities dedicated to the performing arts

Operational goals	Indicators	Monitoring
8.1 Host festivals and programmes organised with other entities	Num of annual festivals ≥ 2	<i>[season 15-16]</i> <i>Capacitats, HOP, Circ d'ara mateix, L'altre Festival</i>

		<p><i>[season 14-15]</i></p> <p>Festival IDN, Aerowaves, Hopevolucions, L'Art Impossible</p> <p><i>[season 13-14]</i></p> <p><i>BCNButoh, Circ d'ara mateix</i></p> <p><i>[season 12-13]</i></p> <p><i>Festival Ulls, Festival IDN</i></p>
8.2 Projects shared with public institutions	≥ 2	<p>The most significant were</p> <ul style="list-style-type: none"> • Festival Grec • Apropa Cultura tots els anys • Landhol (amb Julidans) 2015 • Festival Sismògraf 2015 i 2016 • Projecte Tots Dansen amb la OBC 2014 • Banda Municipal i Escola d'arts Hospitalet • Col.laboració amb El MACBA és viu 2012 i 2013 • Secció Irregular amb F. Tàpies 2013,2014 • Retrospectiva Xavier Le Roy amb F. Tàpies 2012

		<ul style="list-style-type: none"> • Indisciplines amb Institut Ramon Llull any 2012
8.3 Projects co-organised with private entities	≥ 1	<p>The private sector is very weak in dance. Some of the projects have been</p> <ul style="list-style-type: none"> • Projecte Tàndem amb Fundació La Pedrera (3 anys) • Festival El més petit de Tots, cada any • Ciutat Flamenco cada any • Cicle La Pedrera desde 2013 i fins a 2016 • Certamen Ciutat de Barcelona (2015 i 2016) • Projecte dins de Festival Sonar (2016 i 2014) • Trocas Brasil (2015) • Dansalona amb Adetca fins a 2012

9. To encourage the presence of dance in other programs, as well as networks and circuits for various geographical areas

Operational goals	Indicators	Monitoring
9.1 Support dance produced locally	Num of Productions on tour ≥ 4	Big drop in dance programming in theaters in Catalonia in this period All co-productions we have done each year have been on tour for more than one season but most of the contracts have been abroad The creation of the Festival Sismògraf has been the most stable and the stability of the Circuito de danza de la Red
9.2 Strengthen the dissemination of dance around the region through the system of stage and musical facilities	Map of collaborations Preparation of annual report	We highlight the project Projecte tots Dansen Catalunya fet amb la Xarxa Transversal i que arriba a 6 municipis en el 2016 (Olot, Mataró, Granollers, Vilanova, Sant Cugat i Manresa) The map of collaborations has been extended to all possible agents although during the four years have gone many cycles and festivals. Although not part of the public system, has been the most stable with Festival Season Alta, Fira de Tàrrrega, TNT, L'animal a l'esquena o Deltebre Dansa.
9.3 Promote an agreement to work in	Number of	El 2012 Olot during Internacional Dance Day and Bunilda within

a network through the Cultural Ring Project	activities spread across l'Anella Cultural El màxim possible	Festival Grec. Then the network stops.
9.4 Participate in networked international projects	Num of international projects on networking ≥ 2	we have been granted with the European <ul style="list-style-type: none"> • Xarxa EDN 2015/2017 • Plataforma Aerowaves 2015/2017 • Modul-dance, projecte cooperació gran. Líders 2010-2015 • LEIM , projecte cooperació petit 2013-2015 • Connect-connect, projecte cooperació petit 2013

10. To strengthen relations with various social sectors and communities making visible the values of dance in society

Operational goals	Indicators	Monitoring
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<p>10.1 Propose programmes with high social value, created specifically for certain groups</p>	<p>Num of annual programs</p> <p>≥ 1</p>	<p>These programs have grown significantly in programming. What has been done continuously every year have been estat Apropa Cultura, Barris en Dansa i el projecte educatiu Sudansa</p> <p><i>[season 15-16] Cicle Capacitats, Political Mother comunitari, Projecte Rua Xic, L'Altre Festival, Dones que dansen a Can Brians, Integrasons</i></p> <p><i>[season 14-15] The show must go on, Dansa Solidària, l'Art Impossible</i></p> <p><i>[season 13-14] Escola d'Art de l'Hospitalet i BCN216</i></p> <p><i>[season 12-13] Lo que queda de Carmen amb la Banda Municipal de Barcelona, Escola d'Art Hospitalet</i></p> <p><i>The flagship was open season 11-12 with Cruïlles, own production , a collaboprative project together with British Council</i></p>										
<p>10.2 Foster 2.0 communication and influence in social media</p>	<p>Num of visits on the web, facebook other tools</p>	<p>Online community season 2015-16</p> <p>15-16: 156.357 visitors web /25.133 newsletter subscriptions / 5.562 followers of the blog</p> <p>14-15: 141.529 visitors web /15.191 newsletter subscriptions / 4000 followers of the blog</p> <table border="1" data-bbox="1108 1209 1912 1316"> <thead> <tr> <th></th> <th>Facebook</th> <th>Twitter</th> <th>Youtube</th> <th>Instagram</th> </tr> </thead> <tbody> <tr> <td>15/16</td> <td>19.454</td> <td>16.543</td> <td>2.088</td> <td>1.868</td> </tr> </tbody> </table>		Facebook	Twitter	Youtube	Instagram	15/16	19.454	16.543	2.088	1.868
	Facebook	Twitter	Youtube	Instagram								
15/16	19.454	16.543	2.088	1.868								

		14/15	16.193	14.174	1.806
		13/14	11.793	10.458	1.480
		12/13	9.293	6.166	1.219

11. Improve the effectiveness, efficiency management, quality of service, professional competence of people at the working Consortium

Operational goals	Indicators	Monitoring year 2014																																								
11.1 Increase funding	% the annual budget and own resources of non-consortium ≥ 30%	<p>Percentatge resources obtained on contributions of Generalitat i Ajuntament.</p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2014</th> <th>2013</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td></td> <td>35,24%</td> <td>29,77%</td> <td>30,87%</td> <td>45,80%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>total</th> <th>gene</th> <th>Aj</th> <th>minis</th> <th>propis</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>4,8</td> <td>1,05</td> <td>2,05</td> <td>0,35</td> <td>1,34</td> </tr> <tr> <td>2014</td> <td>4,4</td> <td>0,99</td> <td>2,07</td> <td>0,35</td> <td>0,96</td> </tr> <tr> <td>2013</td> <td>4,6</td> <td>1,1</td> <td>2</td> <td>0,3</td> <td>1,12</td> </tr> <tr> <td>2012</td> <td>5</td> <td>1,21</td> <td>1,44</td> <td>0,72</td> <td>1,57</td> </tr> </tbody> </table> <p style="text-align: right;">*pressupost d'ingressos (sense inversions)</p>		2015	2014	2013	2012		35,24%	29,77%	30,87%	45,80%		total	gene	Aj	minis	propis	2015	4,8	1,05	2,05	0,35	1,34	2014	4,4	0,99	2,07	0,35	0,96	2013	4,6	1,1	2	0,3	1,12	2012	5	1,21	1,44	0,72	1,57
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11.2 Allocate a maximum of funding to activities	% of the annual budget	Calculated as activity costs are personnel costs, maintenance, administration and communication costs as activity programming, public programs																																								

	<p>≥ 50%</p>	<p>, production, European projects and management assignments . Data on liquidated budgets</p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2014</th> <th>2013</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td></td> <td>52%</td> <td>59%</td> <td>46%</td> <td>49%</td> </tr> </tbody> </table> <p>Despite all the programming budget has reduced itself to seasons 1,74 M€ the season 2007/08 up to 1,06 the season 14-15</p>		2015	2014	2013	2012		52%	59%	46%	49%																														
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<p>11.3 Make more efficient use of funding in relation to the number of users</p>	<p>average expenditure (num of users/ total budget)</p> <p>≥ 0,01</p>	<table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2014</th> <th>2013</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td></td> <td>0,01</td> <td>0,0100</td> <td>0,098</td> <td>0,0108</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th><i>2.015</i></th> <th><i>2.014</i></th> <th><i>2.013</i></th> <th><i>2.012</i></th> </tr> </thead> <tbody> <tr> <td>shows</td> <td>76.443</td> <td>57.323</td> <td>51.872</td> <td>59.763</td> </tr> <tr> <td>activities</td> <td>34.109</td> <td>41.972</td> <td>34.888</td> <td>44.113</td> </tr> <tr> <td>other</td> <td>28.150</td> <td>7.495</td> <td>5584</td> <td>2754</td> </tr> <tr> <td></td> <td>14.184</td> <td>7.856</td> <td>11.400</td> <td>12.896</td> </tr> <tr> <td></td> <td>4.810.817,49</td> <td>5.746.900,47</td> <td>5.289.902,95</td> <td>5.555.035</td> </tr> </tbody> </table> <p style="text-align: right;">*pressupostos liquidats</p>		2015	2014	2013	2012		0,01	0,0100	0,098	0,0108		<i>2.015</i>	<i>2.014</i>	<i>2.013</i>	<i>2.012</i>	shows	76.443	57.323	51.872	59.763	activities	34.109	41.972	34.888	44.113	other	28.150	7.495	5584	2754		14.184	7.856	11.400	12.896		4.810.817,49	5.746.900,47	5.289.902,95	5.555.035
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	0,01	0,0100	0,098	0,0108																																						
	<i>2.015</i>	<i>2.014</i>	<i>2.013</i>	<i>2.012</i>																																						
shows	76.443	57.323	51.872	59.763																																						
activities	34.109	41.972	34.888	44.113																																						
other	28.150	7.495	5584	2754																																						
	14.184	7.856	11.400	12.896																																						
	4.810.817,49	5.746.900,47	5.289.902,95	5.555.035																																						

11.4 Determine the human resources strictly needed for each season

Spending on personnel structure of the total budget
≤ 0,3

2015	2014	2013	2012
0,3171	0,2737	0,3055	0,2779

	2.015	2.014	2.013	2.012
Chapter 1 Expenditures				
I	1.525.341,62	1.573.068,27	1.615.966,70	1.543.468,23
Budget	4.810.817,49	5.746.900,47	5.289.902,95	5.555.035

*pressupostos liquidats

11.5 Optimize human resources management by overseeing training and retraining

Num. total hours devoted to training and retraining of staff
Develop annual training plan

Monitoring difficulties in making the training plan for lack of staff HR team at Mercat.
 New regulations and administrative budget reduction prevented new hires.

12. Ensuring accessibility and transparency of communication and evaluation of the actions and results of the Consortium

Operational goals	Indicators	Monitoring
12.1 Evaluate the overall achievement of goals	Annual report on the fulfillment of targets Report	Publication of the Conca report. See the conclusions on the Mercat website
12.2 Introduce new mechanisms for participation in programming and accountability	Web publishing	Website From 2012 the consortium statutes are public, action plans, program contract, audited accounts, and pressupsot balance seasons April 2016 introduces new data required by the transparency law

