

# 12

## ANNUAL REPORT 2012

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Port de Barcelona

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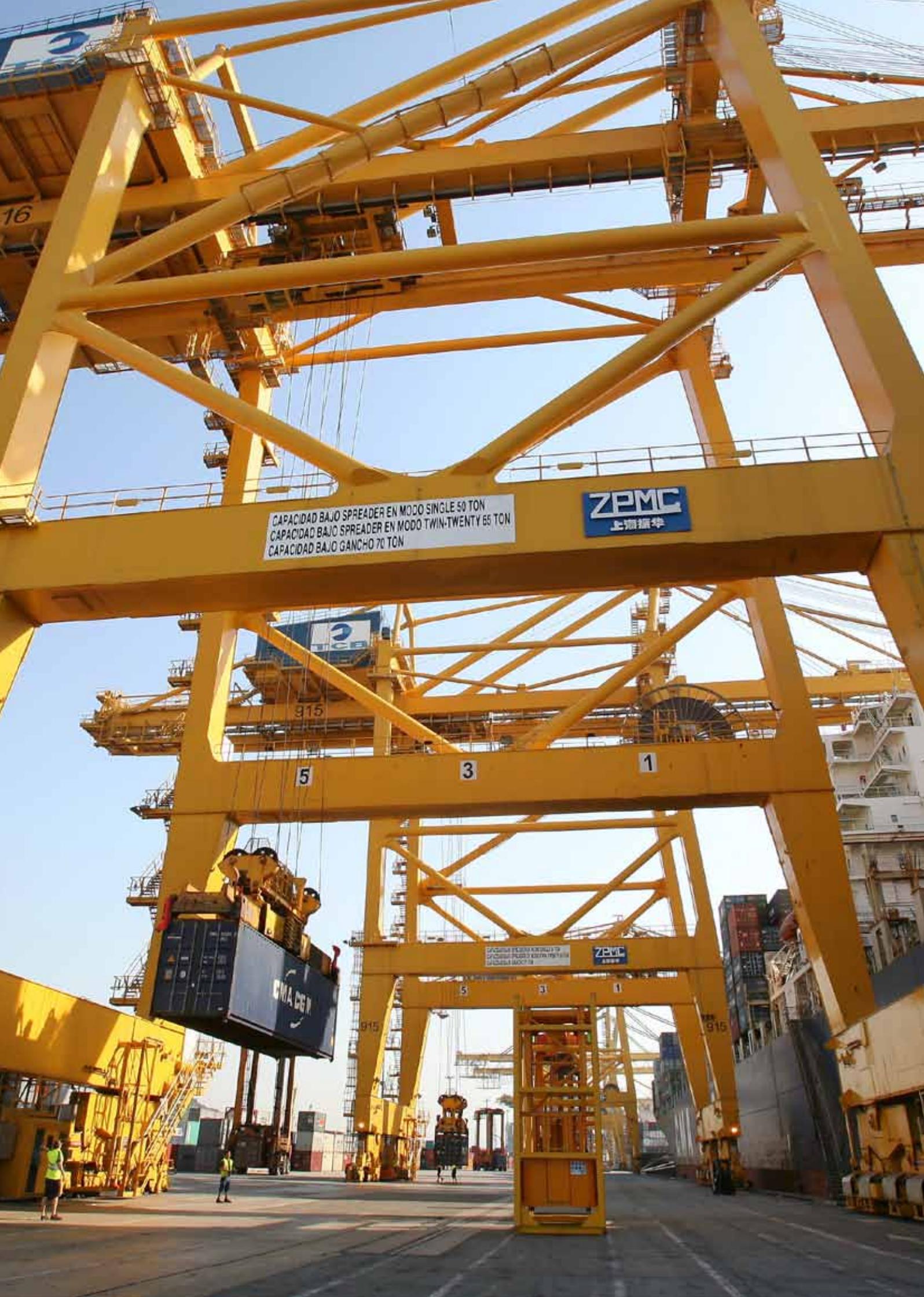
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CAPACIDAD BAJO SPREADER EN MODO SINGLE 50 TON  
CAPACIDAD BAJO SPREADER EN MODO TWIN-TWENTY 65 TON  
CAPACIDAD BAJO GANCHO 70 TON

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CAPACIDAD BAJO SPREADER EN MODO SINGLE 50 TON  
CAPACIDAD BAJO SPREADER EN MODO TWIN-TWENTY 65 TON  
CAPACIDAD BAJO GANCHO 70 TON

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# Members of the Management Board of Barcelona Port Authority

At 31 December 2012

## **Chairman of the Management Board**

Sixte Cambra

## **Ex officio member**

Francisco J. Valencia Alonso (Harbourmaster)

## **Members representing the Catalan Government (Generalitat)**

Mariano Fernández Fernández (ATEIA-OLT)

Àngel Montesinos García (Association of Shipping Agents)

Antoni Llobet de Pablo (Professional Association of Customs Agents)

Joan Amorós Pla (FERRMED Association)

## **Members representing the State Administration**

Isabela Pérez Nivelá (State counsel)

Rolando Lago Cuervo (State Ports)

Ablanedo Emilio Reyes (assistant government representative in Barcelona)

## **Members representing municipal organisations**

Barcelona City Council: Antoni Vives i Tomàs (vice-chairman)

Prat de Llobregat City Council: Lluís Tejedor Ballesteros

## **Members representing the Chamber of Commerce, business and trade union organisations**

Josep Maria Basáñez Villaluenga (Chamber of Commerce)

Xabier Maria. Vidal Niebla (Stevedoring Companies Association)

José Pérez Domínguez (Fetcomar CCOO)

Joan Moreno Cabello (UGT Catalunya)

## **General Manager (not member)**

José Alberto Carbonell Camallonga

## **Secretary (not member)**

Román Eguinoa de San Román

## **Changes to the Board:**

Montserrat García Llovera and Jaime Martínez Odena have ceased to be members.



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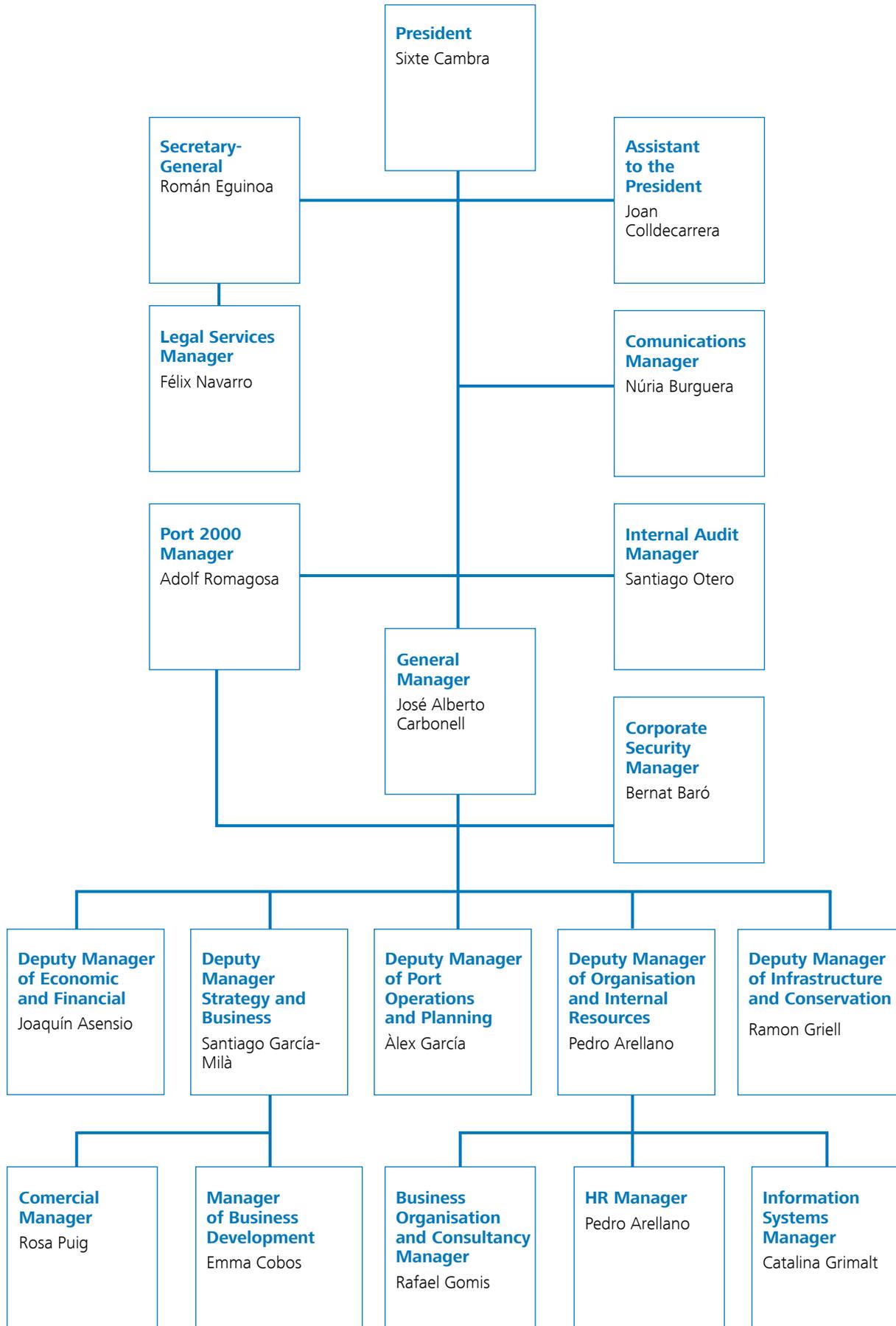
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4900 LBS  
100 CBM  
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CAI

# Barcelona Port Authority

Organisation chart



# Presentation

The recovery that we experienced in 2010 and 2011, which was also evident in the traffic figures at the Port of Barcelona, gave way to a more difficult economic situation and a reduction in demand in 2012. This situation led to a contraction in activity in Catalonia and Spain as a whole, and also in the rest of Europe, particularly in the countries of the south, as well as in some more far-flung markets that are a commercial priority for us.

The good performance of exports, in Catalonia and in Spain as a whole, was a very welcome development but could not entirely offset the contraction in domestic demand, which led to a decline in imports. At the Port of Barcelona, this market situation has led to a slight decrease in total traffic, but also confirmed the dynamism of foreign trade, with firm growth in exports of key traffic such as containerised goods or vehicles, which have already bounced back to pre-crisis levels.

Moreover, economic results were positive, and helped to restore Barcelona's position as the top-earning port in Spain's national port system, as well as the main contributor to that system. In 2012, therefore, the Port Authority received revenue of nearly 161 million EUR, a year-on-year increase of 2%, as it handles greater volume and has more diversified activities (freight and passenger traffic, logistics activities and the Port Vell citizen's port).

This turnover is all the more positive in the light of the economic situation and the efforts that have been made to increase the competitiveness of our activity and that of port operators. This year we continued to make every effort, within the limits set by law, to help our final customers by applying trade discounts in the form of discounted fees for use of ships, passengers and goods; we also cut the fees for occupation of terminals for strategic traffic (unique discounts). Combined with the effects of the new 2011 Ports Law, which last year cut base rates for fees, in just two years this policy has brought savings or reduced costs for customers and port operators in Barcelona to the tune of around 30 million EUR.

We achieved a profit of 43.2 million EUR, representing a year-on-year decrease of 23%, mainly due to the extraordinary results incorporated in 2011 following the firm rulings handed down for the payment of port fees. Without taking this into account, our 2012 operating profit would have seen an increase of 14% and profits would have been 19% better than in 2011.

As regards generation of resources, following our 9.3 million EUR contribution to the Spanish port system, net cash flow for the year was 84 million EUR, a 7% increase over 2011. Our capacity to generate resources, coupled with the reduction in long-term indebtedness, guarantee liquidity for the Port and ensure its capacity to meet the challenges for future growth and investment.

Let us not forget that the Port has private investment projects underway in all areas: from the major works in container terminals (with the opening of the TerCaT BEST Terminal this year and the extension of the TCB) to short-sea shipping projects (construction of the new Grimaldi Terminal), new facilities on the Energy wharf (Meroil-Lukoil, opened in 2012, and Tradebe and Terquimsa, underway) along with several developments in the Port Vell, and the improvement works on the Marina Port Vell,

the expansion of the Marina Barcelona 92 facilities and the new North entrance mouth marina project.

We are facing new challenges and the Port of Barcelona has ways to tackle them. With the completion of the enlargement project, which represented a quantum leap in terms of infrastructure and capacity, we are closing one cycle and opening a new one that needs to be marked by growth. Our priority must be to attract new traffic.

The Port of Barcelona's principal line of action in this regard is to attract more cargo to our hinterland, or immediate area of influence, and to our foreland, meaning our more distant markets. We will follow this approach for all types of traffic: containers, vehicles, energy products, bulks, cruise ships, and so on.

Moreover, we will continue to roll out our networked port strategy, expanding and strengthening the hinterland, to reverse the current situation, in which today 80% of our freight starts or ends in Catalonia. In the medium term we want to change this proportion to 50% by increasing cargo handling and expanding markets. We can achieve this goal by reinforcing the existing network of inland terminals and the rail services that serve them, and by strengthening our commitment to short sea shipping with Italy and North Africa.

The Port of Barcelona is a diversified business, and we believe that to be one of our strengths. One approach under consideration is to consolidate our position as a distribution hub for energy products, which will be helped by the new berthing site and the most recent investments on the Energy wharf.

Another way to attract traffic is to encourage medium-sized and large corporations to set up in or around the Port of Barcelona. This we have already achieved with Decathlon, Carrefour, Damm and Mango. Here, we must achieve integration into larger supply chains to respond to the needs of freight agents, since global operators decide their cargo routes by evaluating the entire chain. This objective must be shared not only by the Port but by the country as a whole, and involves creating the necessary legal and fiscal framework to facilitate and stimulate this situation.

The diversification of our traffic also reflects the many different markets of origin and destination of our cargo. Therefore we are determined to provide the services and undertake the necessary actions in the foreland to ensure that our business fabric and our industry can access these markets efficiently. In this regard, and in accordance with the Port's trade and promotion policy pursued over the last few years, we need to work together with associations of importers and exporters to create synergies and the appropriate environment for promoting the country's foreign trade. We must also seek agreements with major international shipping and logistics operators to make Barcelona the base for their port operations in southern Europe.

Another priority line of action is to improve accessibility and mobility. The Port has been undertaking the most urgent road and rail works within its precinct, and this year we have completed the provisional connectivity with the southern expansion area. However, to ensure proper medium-term land mobility we must build the essential accesses, which are still pending construction by the



Sixte Cambra  
President of the Port of Barcelona

Spanish Ministry of Public Works. The Port has committed to contribute up to 50% to the cost of building the rail accesses so that work can begin as soon as possible. Once the rail access solution has been finally defined and specified, we plan to focus our efforts on road accesses, which are a further indispensable element.

Our future approach and the courses of action listed above are also based on bolstering logistics activity, from the firm belief that these make a crucial contribution to the growth of the economy. Therefore at the Port of Barcelona we wish to contribute to positioning logistics and raising its profile as one of the strategic sectors for Catalonia, along with tourism, services, food or chemicals.

The great challenge facing the Port of Barcelona is to lead this common effort. We do not work simply to achieve good statistics, but to fulfil our mission, which is to contribute to making our businesses more competitive, creating wealth and generating employment. To achieve this goal we must strengthen the bonds of involvement and commitment between the entire Port Community and our customers. This is both a challenge and a heartfelt belief.

# Introduction

In 2012, exports were again the catalyst for activity in the Port of Barcelona, allowing us to return to pre-crisis levels and partly to offset the effects of sluggish domestic consumption which led to the decrease in imports. This, along with the fall in transshipment operations, brought total traffic down to 41.5 million tonnes, a year-on-year slide of 3.6%. On the other hand, hinterland traffic (not counting deadweight or transshipments), in other words movement of goods into and out of the Port of Barcelona, which is a clear reflection of the business activity in the surrounding area, grew 1.8% to more than 30 million tonnes.

Container activity also followed the same trend, with exports increasing 8.7% while imports fell 13%, leading to a 2% decrease in hinterland trade. In this case, the negative behaviour of transshipments (-39.5%) had a particularly significant impact on the fall in overall activity, with total container traffic accounting for 1.7 million TEU (-13.7%) at the year's end.

In any case, it is important to remember that full container exports grew for the third consecutive year (almost 9% in 2012) and have remained higher than pre-crisis levels since 2010, ending the year at 555,686 TEUs.

Stimulated by diversification and access to the Port's new markets, car exports exceeded pre-crisis levels, topping the record figure for 2007 with 378,642 units, up 9% over the last five years. Thanks to this development and to the significant increase in traffic helped by the Port's role as a distribution hub for North Africa and the eastern Mediterranean, total car traffic continued to regain ground, ending the year at 664,931 units (+5.5%) and allowing the Port of Barcelona to remain the leader for this traffic in the Mediterranean.

Solid bulk exports also performed well, doubling in volume from one year to the next. The growth in traffic of goods such as cement and clinker, cereals and meal, and feed and fodder, mainly for export, took solid bulk up to 4.7 million tonnes, a year-on-year increase of 33%. Moreover, increased trade in biofuels and chemicals helped to offset the 9.4% fall in hydrocarbons (natural gas, diesel fuel, gasoline and fuel oil), caused by lower domestic and industrial consumption, and to bring total liquid bulk to 10.4 million tonnes (-3.1%).

Short sea shipping was particularly affected by the economic situation in some of our major destinations, such as Italy, and fell by 8% overall.



José Alberto Carbonell  
General Manager of the Port of Barcelona

The Port of Barcelona's focus on intermodality gave very positive results in railway traffic. Container traffic increased by 1.5%, which translates as 148,926 TEUs arriving or leaving the Port by rail, an overall share of 11.3% of traffic. This is a very good step forward towards our goal of achieving a rail share of more than 20%, especially if we consider that it has increased almost fivefold over the last five years. Furthermore, the number of cars that entered or left the port by rail increased by 9% to 179,563 units, representing a rail share of 32.5% in such traffic.

The Port continues to lead the market for cruise traffic in Europe and the Mediterranean and ranks fourth worldwide. After the record figure of 2.6 million passengers in 2011, the figure for 2012 was the second best in the Port's history - 2.4 million passengers, 60% of whom were in turnaround, meaning that they embarked or disembarked in the city of Barcelona, thus causing a greater impact on the local economy. In any case, forecasts for 2013 indicate that this record will be broken once again and point to a consolidation of the Port of Barcelona's position in the sector.

Moreover, total passenger numbers were 3.4 million, a year-on-year fall of 10.6%, driven both by the decrease in cruise traffic as mentioned above, and in ferry traffic, which was affected particularly by the decline in passengers on short sea shipping routes with Italy and North Africa and to a lesser extent traffic with the Balearic Islands (-6%).

Along with the Port Community's concerted efforts to boost activity despite the prevailing economic conditions, we also welcome the choice of the Port of Barcelona by Spanish and foreign companies that set up in our precinct (such as the Russian company Lukoil) and those that expanded their facilities (Alfil logistics warehouse in the ZAL).

A special mention also goes out to the vital contribution of the talented people in our organisation, particularly in the complex situation facing public sector workers in the wake of the reforms that have directly affected them. Therefore, despite the economic climate, the Port has worked intensively on staff-based strategies, particularly concerning training and communication, to maintain motivation and commitment and to maximise talent.

For the Port of Barcelona, 2012 saw the culmination of key projects and investments, most of which would not have been possible without the professionalism, dedication and team effort of the people who make up our organisation and who have helped us to stick to the roadmap we have defined.

# Management

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# Mission, vision, values and strategic aim

The mission of the Port of Barcelona was defined in the First Strategic Plan and maintained in the second and third plan, as follows:

**To contribute to the competitiveness of the customers of the Port by providing efficient services responding to their needs for maritime transport, land transport and logistics services.**

As described in the Third Strategic Plan, this mission must be rolled out according to the following principles:

1. The Port of Barcelona must foster the economic development of the surrounding environment and facilitate international trade.
2. Its principal function is to provide value to the hinterland by improving the competitiveness of companies (importers, exporters and freight agents) that use Barcelona as their port.
3. It must guarantee the efficacy, efficiency, transparency and operational simplicity of its processes: it must be an easy port for the operators of the hinterland.
4. It must guarantee sustainable growth of its infrastructures and traffic, and must manage its environmental impact responsibly in all of its areas of activity.
5. It must value its workers and be committed to them, since they are its main assets.
6. It must be an innovative port, anticipating the needs of its customers, creating value services in logistics and transport.
7. Finally, the Port of Barcelona must be a benchmark worldwide in all its areas of management.

Barcelona Port Authority (APB) brings together all the competences and responsibilities for the management of port services, without prejudice to the administrative competences that may fall to other bodies. This organisation has defined its own mission, as follows:

**To lead the development of the Port of Barcelona, generate and manage infrastructures and guarantee reliable services to contribute to the competitiveness of its customers and create value for society.**

The vision of the Port of Barcelona, which specifies what it aims to be in the future, can be summed up thus:

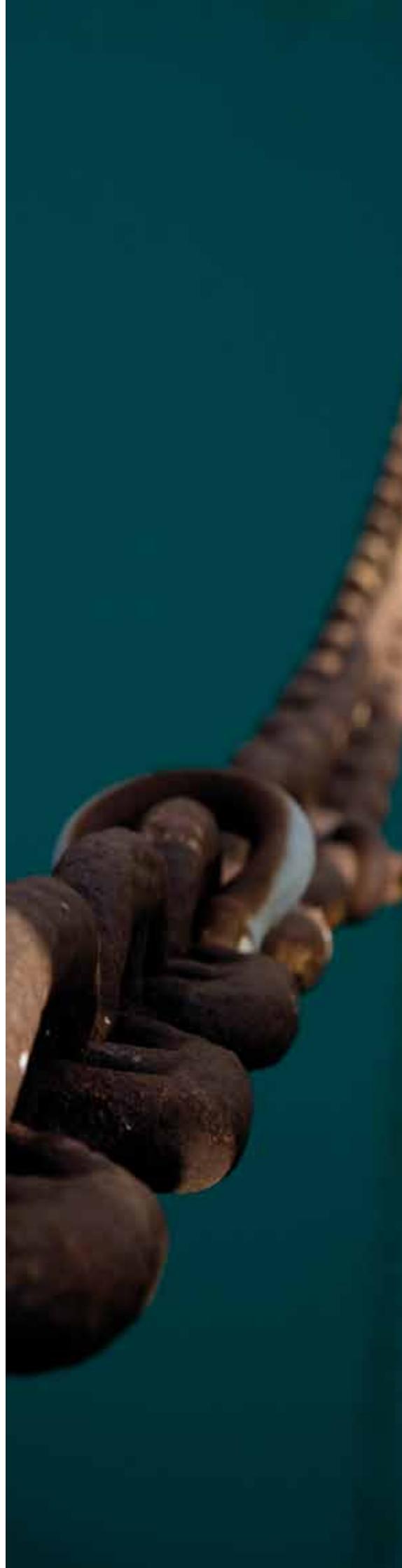
**Barcelona: the European port solution in the Mediterranean**

And its values - the basic principles specifying the behaviour of the organisation and its staff:

- **Personal evaluation and commitment**
- **Ethical and professional management**
- **Customer orientation**
- **Social responsibility**
- **Innovation**

Likewise, the APB has set itself the following strategic aim to be achieved by the Port of Barcelona in the medium term:

**To become the leading logistics port of the south of Europe and the Mediterranean by 2015.**



# President's office

## 1.1



## COMMUNICATION

The Communication Department was set up to raise awareness of the Port of Barcelona's importance as an economic driving force, to increase its visibility and to transmit the information generated to society at large. The Port ensures a good coverage of information through its regular dealings both with specialist transport and logistics media and with general media. In addition to the information it provides to the public, in 2012 the Port launched its Newsletter as a dedicated institutional medium for keeping in closer touch with its customers and users.

One instrument used frequently to inform the media about the activities and developments of the Port and its associated companies is **press releases**. More than 125 of these were published in 2012, the most significant of which related to the Port's discount policy; the Port Community's Pact for Competitiveness; the Efficiency Network quality label; the opening of BEST Terminal on Prat wharf; the provisional road and rail accesses to the southern expansion; European funding, under the TEN-T programme, to adapt the Port's rail system to international gauge; or the record-breaking 2.6 million cruise passengers. News coverage was also provided concerning the business mission to Brazil and the Port's presence at trade fairs and congresses.

In line with the enhanced approach last year, in 2012 we continued to provide English translations of the Port's most relevant and comprehensive information to send to specialised **international media**. Information was reported on the Port in such publications as *Container Management*, *Containerisation International*, *Lloyd's List*, *Port Technology*, *GreenMed Journal*, *International Transport Journal*, *Dry Cargo*, *Assoport* and *Finished Vehicle Logistics*. The opening of the TerCat BEST terminal on Prat wharf also attracted general media such as The Economist and Asian media.

In order to present first-hand some of the major events at the Port and to promote direct exchanges with media representatives, 25 press conferences were organised on subjects such as the operation and connectivity of the BEST terminal; the opening of the new Meroil Tank facilities; the presentation of the SSS Statistical Observatory; the Maremàgnum drill and the presentation of the 2011 results.

The **Newsletter** was created as an institutional medium on an international scale, accessible to everyone via the Port of Barcelona's website. It is published in four languages and is in a dynamic format - the information is updated each time a news article is generated. This information is especially oriented towards customers, whether they are logistics operators, importers or international exporters. At the end of the year, there were more than 750 subscribers to the Newsletter.

In summer 2012, the Port of Barcelona began the process of **moving its web domain** from [www.portdebarcelona.es](http://www.portdebarcelona.es) to [www.portdebarcelona.cat](http://www.portdebarcelona.cat). Likewise, all e-mail addresses at the Port of Barcelona changed to the new format: [name.surname@portdebarcelona.cat](mailto:name.surname@portdebarcelona.cat).

The **Port website** received nearly 390,000 visits last year, which translates as over 1.4 million page views. By



country, visits to the site were mainly from Spain, the UK, the USA, France and Germany.

Moreover, the Port launched an **electronic office** in early 2012 to allow users and customers to perform tasks electronically without needing to be physically present, while ensuring their legal validity and their security (encrypted communication). With this initiative, the Port is available to users 24/7, while complying with the Law on Citizens' Electronic Access to the public administration.

Besides processing all the requests, letters or generic communications sent to the Port of Barcelona, the platform also makes it possible, for example, to apply for a generic three-year authorisation to transport containers at the Port of Barcelona or a specific authorisation to perform a particular type of transport in the Port terminals and/or container depots for a period of 48 hours.

The Port of Barcelona's digital presence through its various profiles on **social networks** continued to grow in 2012:

- Facebook: 712 friends  
<http://www.facebook.com/port.debarcelona>
- Twitter: 1,205 followers and 157 profiles followed  
<http://twitter.com/PortdeBarcelona>
- Youtube: 12 subscribers  
<http://www.youtube.com/PortdeBarcelona>
- LinkedIn: 295 contacts  
<http://es.linkedin.com/in/portdebarcelona>

The **Image area** - which oversees the maintenance and development of the corporate traits of the Port of Barcelona as an organisation and as a brand - develops visual identity media of the Efficiency Network quality label, which already involved more than fifty companies at the Port Community by the end of the year. Furthermore,

as usual, it was proactive in designing stands for trade fairs attended by the Port, and updating the sales brochures and promotional information for these events. It also updated other publicity tools, such as presentations.

Another priority function that was set in train to achieve the smooth running of the external communications and support throughout the organisation was the process of ongoing maintenance, updating and management of existing **databases**.

This Department also includes the work of the **Language Service**, which provides personalised attention to queries and doubts from users of the organisation upon request. In addition to revising a whole series of documents, the language promotion activities involved the monthly page in Catalan called "El Tinglado" (the shed), published in the *Maritimas* newspaper. Once again, this service organised and coordinated the institutional celebration of St George's Day, with the gift of a book for each worker.

Work began in two areas in 2012 as part of the digital communication presented last year by the Communications Department: the **corporate advertising campaign** by the Port of Barcelona and **Digital Communication Plan 2.0**. Both initiatives were under development at the end of 2012. The aim of all these actions is to increase knowledge of the Port among opinion leaders and the general public, as well as to promote a proactive approach to information and relations by the organisation. Another general aim of these actions is to enhance the prestige and reputation of the 'Port of Barcelona' brand, both nationally and internationally.

## DOCUMENTATION CENTRE

The main purpose of the Documentation Centre is to centralise, manage, study and disseminate specific information on the Port of Barcelona and the activities that take place there. The department is also responsible for the daily management of the movable elements of cultural heritage.

This year's programme focused primarily on the conservation side of its collections, and cataloguing and description measures to increase their dissemination in the medium term.

### Central archive

The volume of documentation in the archive increases each year with the periodic transfers from the various departments. This year there were twelve transfers of documentation, comprising 188 boxes.

The process of completing and improving the photographic programme involved the following actions:

- Cataloguing and completing 3,300 black and white photographs from 1900 to 1940 from the Carlos Angulo photographic collection.
- Work began on scanning 10,000 black and white images from the period 1960 to 1980, classified by topic.
- Some 1,500 historical images were digitalised, described and scanned into the photographic program.

### Conservation

Weather conditions are more extreme in the Port of Barcelona than in the rest of the city (excess moisture, air pollution and particulates), therefore in the last two years we have undertaken a comprehensive process of monitoring environmental conditions in the archive stores of the ASTA building and have improved the systematic cleaning of stores, compacta and shelves.

We began to relocate documentation, as there were signs of mould appearing on various documents.

In 2012 we emptied completely store number 3, which contained mainly historical text and graphical documents, and began to empty store number 2, starting with the photographic material.

### Digitalisation

1,089 building projects from 1940 to 1968 were digitalised in 2012 to make them more accessible and guarantee preservation of the originals, which are of great historical value.

### Restoration

This year we continued our policy of preserving historical documents, which have become continuously deteriorated owing to the passage of time, adverse environmental

conditions and handling, and need to be restored to stop the ongoing damage and avoid an irreversible loss of information.

In 2012 we restored 45 works projects, the Port of Barcelona reports from 1871 to 1929, 17 books, 11 glass plates and a selection of 12 albumen prints.

### Historical archive

The 2012 Action Plan was prepared and approved under the agreement signed between the Consortium and the Drassanes and Maritime Museum Consortium of Barcelona and the Port Authority for the management, conservation and promotion of the documentary history of the APB. This Plan includes measures for describing, preserving and disseminating this historical documentary collection, which were performed throughout the year.

### Documentation service

Among the complementary activities that are the responsibility of the Documentation Centre, we should point out that the daily news clipping service handled over 95,900 inquiries.

### Library - newspaper and periodicals library

The reorganisation of bibliographic format for monographs, studies, reports and journals in different formats, published between 1855 and 2012, was completed in mid-2012.

In addition to this, the archive service loaned 4,605 copies of 124 journals to APB staff and received a significant increase in the number of articles concerning the Port of Barcelona, which were scanned and attached to the weekly dossier with summaries of magazines and books published every week.

### Cultural heritage

We continued to work on the description, economic evaluation and preventive conservation of objects in the collections of paintings, prints, sculptures, photographs, charts, model ships, architectural models, nautical objects and historical objects. In total, 681 objects have been inventoried and six charts restored.

## PROMOTION OF THE PORT COMMUNITY

### Steering Council and Working groups

The Port Community Steering Council aims to enable cooperation between Barcelona Port Authority (APB) and all the public and private institutions performing their activity in the port area. The Executive Committee held two meetings in 2012 (on 4 July and 13 December), at which it announced progress and work done by each of the working groups and presented the 2012 trade mission to Brazil.

The main activities carried out by each working group during 2012 were as follows:

- **Telematic Forum.** The following initiatives were completed and implemented:
  - procedure to move to the new BIP area (completed);
  - procedure to move to the scanner (completed);
  - adapting the Integrated Stopovers Procedure (completed);
  - improving the procedure for the loading/unloading list for dangerous goods (completed);
  - improving Customs clearance of consolidated cargo (operative);
  - simplified procedure for rail transit (operative).

The initiatives underway include improving the Customs procedure for departures by rail, reviewing rail

documentary exchanges, car entry and exit procedures and adapting ships' loading/unloading lists for cars. Programming the "Paperless Customs Export Release Order" application for cars was also contracted out. A new process map of the Port of Barcelona was developed this year.

- **Innovation.** This group focused on creating organisational structures to promote innovation and business development-oriented structures; establishing agreements with universities, and promoting greater participation of the Port of Barcelona in European programmes (Marco Polo, TEN-T, FP7, etc). The proposed new objectives and the list of new members of the innovation group were also presented.
- **Marketing and Commercial.** The activities of this group focused on fostering participation in various commercial and promotional activities in the hinterland and foreland, particularly participation in the mission to Sao Paulo (Brazil) in November. The group also focused on promoting, spreading and debating the services of the Port of Barcelona. The calendar for promotion activities for the following year was presented, alongside the 2013 trade mission, which will go to Colombia.
- **Short Sea Shipping (SSS).** This year the group worked to develop the new Grimaldi Group ferry terminal. It proposed measures for developing traffic



with Morocco, and for presenting the services in Tangier next year, with ship owners and agreements with Moroccan ports. Other measures proposed involved attending Fruit Logistic in Berlin, sharing a stand with Grimaldi.

- **Quality.** The group presented the current state of the Quality Plan: certified companies, number of complaints, promotion and dissemination activities, and the development of the main indicators of the various processes. The seminars held on the Efficiency Network (the quality label for operators specialising in containerised goods who work at the Port of Barcelona) were attended by 30 companies and received a 96% positive rating. Work was also conducted on external accreditation of the quality label and on increasing the level of participation in the monitoring committee.

### Trade mission to Brazil

Brazil was the destination of the multi-sector trade mission organised by the Port of Barcelona in cooperation with the Chamber of Commerce and conducted in the city of Sao Paulo from 4 to 8 November. The business delegation was headed by Sixte Cambra, president of the Port of Barcelona, and comprised 46 different business sectors, including representatives of the Port Community of Barcelona.

The business seminar, which served to present the Port services and business opportunities between both countries, was attended by over 250 businessmen from Brazil.

In parallel to this, to facilitate information sharing and an analysis of crucial aspects for transport and maritime commerce, a technical Customs conference was held, which involved 69 operators and institutional representatives from Brazil and Barcelona. The subjects that provoked most interest were Customs procedures in Barcelona and the small number of physical inspections

goods performed by Customs in Barcelona, thanks to its advanced technological systems.

Regarding the bilateral meetings, 22 personalised agendas were booked in advance, for which ACCIO10 and ICEX were responsible for 12 companies.

At institutional level, the President of the Port of Barcelona and the Secretary President of Planning and Transport of the Catalan Regional Government met with the CEOs of Brazilian airlines to discuss the development of the cruise sector in Barcelona and the feasibility of opening new lines to Brazil, among other issues. They also met with the CEO of the Sao Paulo State Waterways department to lay the foundations for cooperation in developing logistics infrastructure, transport and mobility management.

Moreover, a cooperation agreement was signed with the port of Santos, through which both ports committed to finding new traffic and identify new business opportunities, increase the efficiency and speed of freight traffic between both infrastructures, improve the efficiency of logistics chains, and develop joint services to build loyalty of customers and markets.

An agreement was also signed between the Sindicato dos Comissários de Despachos de Agentes de Carga do Estado de Sao Paulo (SINDICOMIS) and the Barcelona Freight Forwarders' Association (ATEIA-OLTRA) to strengthen cooperation between both groups and promote and facilitate trade; and another between the Sindicato dos Despachantes Aduaneiros de Sao Paulo (SINDASP) and the Barcelona Professional Association of Customs Agents to develop joint activities.



# Internal Resources and Organisation

## 1.2

### INFORMATION SYSTEMS

#### Information infrastructures

The Port's communications infrastructure was extended by more than eight km in 2012, making Customs and port operations more efficient, both in the new border inspection building and the BEST terminal. Furthermore, this same terminal launched a pilot project allowing unattended exit of lorries from the port precinct, which automatically informs Customs of the container leaving the area and of the lorry carrying it.

#### Improved management with customers and suppliers

In addition, a website was developed to exchange information with end customers and provide them with movement declarations. A new application has been set up for stopovers and berths which, along with a new VTMS (Vessel Traffic Management System) system, allows greater flexibility, coordination and security in maritime operations.

A prototype is underway for an 'ecocalculator' that will make it easier for Port customers to work out the most environmentally efficient route and will also allow them to request a specific study of their transport chains.

#### Improved internal management

A process has begun to provide Port Authority staff with a personal electronic signature to streamline administrative procedures. A new printing system, configured to save paper and toner, has also been installed in the organisation.

### UNIFIED ACCESS SERVICE

The Unified Access Service (SAU) is the one-stop shop of Barcelona Port Authority (APB) and is tasked with helping users to carry out administrative process and receive information on the services provided by the authority to the various users from the Port Community. The SAU also has an office for specific services for the transport sector, particularly containers, called the Unified Access Service Identification Centre (CISAU).

At the SAU it is possible to register documents, initiate procedures, request information on the status of ongoing matters, services, facilities and events, and also to settle invoices issued by the APB.

In 2012 the SAU answered 21,205 telephone inquiries and processed 126,732 documents.

We could highlight the growth of procedures concerning on-line services and the increase in the number of queries made by e-mail.

It should be noted also that CISAU has managed a total of 18,457 "E" authorisations (container operations for companies that do not have generic authorisation for the transport of containers in the port) and 33,934 advance notices.

	2009	2010	2011	2012
<b>Phone calls</b>	80,114	72,360	66,792	21,205*
<b>Documents processed</b>	91,898	121,530	152,273	126,732
<b>Documents registered</b>	11,880	10,622	12,944	32,415
<b>Services charged</b>	38,042	45,694	52,445	23,933

\* From 2012, calls handled by the Port switchboard are no longer included in the statistics.

## Electronic transactions

Within the **e-SAU project**, work is underway to promote and work on initiatives making it possible to manage electronic transactions that previously required people to be physically present and to submit paper documents. This project had a direct environmental impact, reducing the use of resources and cutting emissions involved in travel, as well as facilitating management and lowering costs for users of the Port of Barcelona.

The SAU is promoting the use of electronic media when requesting services, for example, special transport permits, requests for bids and tenders or payment of invoices. These and many other procedures may now be performed on line.

## BUSINESS ORGANISATION AND CONSULTANCY DEPARTMENT

The Business Organisation and Consultancy Department brings together all aspects of the internal organisation of Barcelona Port Authority (APB), ranging from support to the supervision of overall planning and management of the authority to the organisation processes involving all port authorities and companies that are involved in the flow of goods through the Port. Their goal is to achieve continuous improvement in efficiency and customer orientation of the APB and the logistic processes related to the Port of Barcelona.

### Internal organisation of the APB

The purpose of the Internal Organisation Department is to provide guidance to APB customers and improve the effectiveness and efficiency of their internal processes, which it achieves through three lines of action.

The first consists of implementing process improvement projects involving several departments and others affecting the inner workings of a particular department. For example, in 2012 there were projects to improve the processes for procurement, managing guarantees (bonds and sureties) and internal management procedures of the Port Police's Support Office.

The second involves gathering and processing indicators for improving the work of the APB's general and departmental management, which this year led to the development of a system of indicators and tracking of targets by Management.

The third line revolves around initiatives to promote internal coordination among the various departments to improve customer focus and internal effectiveness and efficiency. Specifically, projects have been initiated for implementing the posts of process and product manager and reformulating certain coordination committees.





### Planning and monitoring the goals of the business plan

Another function of this department is to coordinate all departments to set and achieve goals and initiatives marked by the business plan. As every year, the 2013 planning targets were submitted to Puertos del Estado [State Ports] in June 2012. In November, work took place to coordinate the initiatives, activities and projects to be rolled out by the APB to achieve these goals.

In parallel to this, the APB's management performed the usual exercise of monitoring and controlling targets with a balanced scorecard (BSC).

### Organisation of logistics processes at the Port of Barcelona

In order to achieve a more efficient Port, several projects were performed this year to improve the processes associated with the flow of goods and the means of transport operating in the Port. Most of these actions were performed from the Telematics Forum, the working group specialising in process improvement, involving the relevant government and business groups.

Among the most significant improvement processes implemented were those relating to ships, including stopover management and information on the transport of dangerous goods; the inspection process in the BIP area and in the secondary inspection area, which houses the container scanner; various actions to improve processes associated with automobile traffic; and a project to simplify the processing of documents from consolidators to provide control over such goods.

Furthermore, all the information on port processes was gathered in a new map, which should help to understand and disseminate the activities performed in the Port and how they interact with each other.

### Port Community System services

New services have been developed on the Port of Barcelona's platform to facilitate document exchange procedures and information services to improve the traceability of operations, as follows:

New services for rail traffic; an application for managing inland terminals, which shares information with the Port, and has increased the detail of Customs information concerning applications already developed.

During the year, the APB's main aim was to consolidate the new Quality Plan. On the one hand, this involves establishing a system for periodically measuring key indicators related to the level of efficiency of port processes, and on the other, an increase in the number of companies and logistics operators certified with the Efficiency Network quality label, with 59 companies certified by the year's end.

As far as measuring the efficiency of processes is concerned, monthly reports have been prepared and subsequently analysed in various improvement groups. This information was also used to organise five seminars in which measures were proposed to improve quality of service, and involved administrations and private operators.

# Infrastructures

## 1.3



## INFRASTRUCTURE WORKS

In 2012 Barcelona Port Authority (APB) invested over 89 million EUR, of which over 68 million were allocated to infrastructures, representing 80% of all investment by the organisation.

Much of the investment focused on activities in the enlargement area, the Prat wharf, adapting the rail network to standard gauge, extending the Sud wharf, improving the East Seawall and developing internal roads within the Port of Barcelona.

Below are some of the most important works and projects undertaken or under implementation during 2012.

### Southward enlargement

2012 marked the beginning of the commissioning of the first phase of the Prat wharf terminal, which will be completed in successive years until it reaches its final configuration and full capacity. It is therefore vital to create new road accesses to the terminal and to refurbish existing ones to adapt them to new capacity needs; defining control points for entry into the port area and adapting and installing the rail connections to the terminal in conventional and UIC gauge.

A good example of this action is called **New accesses on the Sud enlargement. Phase 1A**, which concluded this year. Investment focused on building the first phase of the new Port internal road system, which begins where it meets the Port's Avenida Estany (formerly "100" Street) and runs parallel to the eastern border of the Logistics Activities Area (ZAL) to "4" Street. The general approach of this first phase includes all the elements required to allow normal working of the new TerCat container terminal.

Meanwhile, work has begun on **Movement of pre-loaded materials (Action 6). Prat Terminal**, the aim of which is to define the works required to form the terrace behind the wharf line, corresponding to Phase 1 of the Prat wharf.

Work also began on **Development of "114" street. Connecting the Port's Avenida Estany and "114" Street**. This work is well advanced and is expected to be completed in early 2013.

### Energy wharf

Following an analysis and assessment of the state of urban development and upkeep of much of the Energy wharf road sector, it was considered necessary to undertake action to redevelop the area to bring it up to current standards and requirements.

The project entitled **Developing the Energy wharf**, which began this year and is planned for completion in March 2013, involves reorganising the traffic lanes and the pavements on various streets within this wharf area.

The specific works concern developing the Av. moll de l'Energia, and the following streets: Port de Gènova, Port de Rotterdam, Port d'Alexandria, and the Ronda del Port internal ring road. A structure will also be built on the slope of the channel, which will make it possible to create



200 parking spaces on the inside part of the avenue, and the bridges communicating the internal and external parts of the avenue will be repaired.

In addition, as part of the concession agreements signed with the operator Tradebe Port Services, S.L. located on the Energy wharf, we will perform the project **Improving and adapting Berths 32 G and 32 E** to the specific product lines with which the company operates, as well as increasing the operating capacity of the berth. The APB has taken on responsibility for renewing and adapting the infrastructure and the concession holder is organising the laying of lines or pipes and new unloading arms.

The Port of Barcelona's ongoing enlargement in the Delta area included implementing new mooring platforms for ships. Specifically, the new berth 34 B is already operating on the east side of the inflammables sector. To operate this infrastructure, a connection has been made to the access channel for liquid bulk on Port of Alexandria Street. This was the justification for the 2012 work entitled **Extending the access channel to Berth 34 B** on the Energy wharf.

### Preparation of areas

One of the actions under the Port of Barcelona's Master Plan, within the plan for the redesign and development of the container terminals, is enlarging the area of the Sud Wharf.

This is the backdrop for the works called **Enlargement of the Sud Wharf**, which concluded in 2012. Demolishing the CLH (Compañía Logística de Hidrocarburos) jetty has improved manoeuvring capacity in the dock located between the Sud, Adossat and Energy

wharves. This is an area where ships manoeuvre and the project has increased the distance and draught of the dock. On Sud wharf, the berthing line has increased by 10% and now has a new surface which has significantly increased the capacity of the container terminal operating on this wharf.

### Restructuring wharves

Various works projects were performed in 2012 to refurbish and improve wharves. The East seawall improvement is a notable action in this connection, as it is a strategic infrastructure providing shelter in the port when there are storms. Over 5 km long, it lies parallel to the coast and marks the shape of the port.

The work was planned in four phases, to repair, strengthen and improve the various stretches. The first two of these were finished in 2011. The third phase was completed in 2012, and was designated as **Improving the East Seawall. Phase 3 (rebuilding emerging wall)** and consisted essentially of treating the cracks detected and placing a filling layer on the emerging walls of stretches 3, 4 and 5.

Work also continued on Improving the **East seawall. Phase 4**, which focuses on building the berm supporting the main mantle of the seawall, reinforcing this mantle along sections 2 and 3 and shoring them up to a height of -4.50 m in section 5.

### Road and rail accesses

With regard to infrastructure works, the Port received a million euros in financial assistance in 2012 from the

European Union (EU), through the TEN-T programme to adapt the rail network to international gauge.

The project, selected for funding under the 2011 annual TEN-T call, aims to adjust from Iberian to international gauge by adding a third track.

Financial aid will be used mainly for three actions, the first of which, **Rail access to the Prat terminal**, envisages connecting the BEST container terminal on Prat wharf to the Port of Barcelona's internal network and includes adapting the lines on "4" Street to international gauge. This work is now completed and is operational.

The EU funds will also go towards financing the works called **Adapting the "contraloop" to UIC gauge**, currently underway, which will adapt rail section 1, which is currently mixed (Iberian and metric) gauge to be able to carry railway traffic in any of three gauges (Iberian, metric and UIC). This stretch of rail is popularly known as the "contraloop".

Another part of the EU funds will go towards adapting the rail terminal on the Energy wharf to European gauge. This terminal specialises in the receipt, storage and distribution of energy resources. The work will take place in 2013.



Co-financed by the European Union  
Trans-European Transport Network (TEN-T)

### One-off actions

Another one-off activity worthy of mention is the **Supply of granular material from recycled construction waste** to guarantee the stable and regular supply of sufficient amounts of such materials for various port works.

It should be mentioned that using granular material provides optimal results, both in terms of environmental management and profitability, by substituting quarry materials for others that are significantly cheaper.

Work has begun on **General dredging 2012 (dredging to improve draughts and wharf edges)**, to recover draughts in various docks and wharves which are no longer operating correctly, for various reasons, and improve draughts in four specific manoeuvring areas.

Essentially, we need to recover draughts in various areas, due mainly to movement of foundation materials caused by vessel propulsion, while in the four areas where draughts are being improved (Morrot and Sud docks, and Nou Contradic and Sud turning areas) the aim is to improve operational capacity for ship manoeuvring.

Once these dredging products are extracted, they are transported and dumped in areas established by category and following strict environmental controls. The material established in category 1 is deposited in the outside dumping area, while category 2 materials are poured into the internal transfer pit.

Another one-off action begun this year is **Redeveloping the fishing area (ice factory facilities)**, which involves supplying and installing specific machinery for the ice factory. As this is a unique construction, it was considered necessary to separate it from the structure of the building. The plan also includes defining the facilities required to operate the plant, which must be incorporated into the building or civil engineering project of the ice factory.

These works are part of the plans to reorganise and improve the entire Fishermen's wharf area and the Clock Tower, areas which will be redeveloped according to new facilities and the configuration open to the public.



# Operations and Planning

## 1.4



### QUALITY SYSTEM REPORTS

The Quality Systems department prepares quarterly reports and an annual report on the Port of Barcelona's Quality System (QS), which aims to provide a snapshot of the management of the passage of goods through the Port, to detect weaknesses that can help to implement continuous improvement.

The reports cover the activity in the terminal, facilities and organisations committed to the Port of Barcelona's Quality System –Terminal de Contenidors de Barcelona, S.L. (TCB), Terminal Catalunya, S.A. (TerCat), BIP area, Customs and Inspection Services - and presents information concerning control process and quality indices.

The year-on-year decrease in claims/guarantees is due, among other factors, to the various proactive steps taken to facilitate transparency in the flow of goods through the Port of Barcelona.

### PORT OF BARCELONA REFERENCE SERVICE LEVELS

Reference service levels are tools that distinguish organisations for the high quality of service they provide. These reference levels describe a number of quality of service characteristics (commitment to provide quality service to the customer), which go beyond established mandatory obligations.

Quality of service characteristics must be objective, measurable and recordable, and the result of applying them must provide added value to the customer. Objective parameters are therefore set, allowing companies that fulfil them to obtain certification in a particular service.

Below are the various reference levels and their situation during 2012:

- **Specific Reference service level for Ro-Pax terminals**

The public body State Ports validated this service on 7 March 2012. We expect the terminals that are specialised in this type of traffic to assess their ability to achieve certification with this reference level in 2013.

- **Specific bulk terminals reference service level**

Several terminals (Decal, Terquimsa, ERGRANSA, and Tepsa CLH) renewed their certifications in 2012.

- **Specific Reference service level for vehicle terminals**

In January 2012 the Port's two vehicle terminals (Autoterminal and Setram) renewed their certification in the specific reference service level for this type of terminals.

A number of follow-up meetings between the APB, vehicle terminals and Estibarna were held throughout the year to analyse the data obtained by the Quality Team in detecting and monitoring non-compliances, which led to considerable improvement in areas considered critical, both for the Port of Barcelona for its customers.

## QUALITY SYSTEMS REPORTS

INTEGRITY AND SAFETY	2011	2012	Variation
Full containers unloaded and loaded within the QS	645,007	631,434	-2.1%
Packages handled within the QS	2,465,191	1,859,819	-24.5%
Actions by the Quality Team (QT) in the incidents within the QS	494	649	31.4%
Internal incidents that can trigger guarantees	17	9	47.1%
PHYSICAL INSPECTIONS			
Total physical inspections	23,056	20,335	-11.8%
% out of the total inspectable containers (Import+Export)	3.6%	3.2%	-9.9%
INSPECTIONS AT THE BIP			
Containers inspected	4,583	5,054	10.3%
COMPLAINTS/GUARANTEES*			
Complaints received by the department	72	46	-36.1%
Guarantees paid	25	11	-56%
Total safety in goods	21	7	-66.6%
Reliability in Customs clearance	2	2	0%
Reliability in BIS and clearance process	2	1	-50%
Commitment to information and transparency	0	1	--
Compensation under the guarantees programme (in EUR)	8,200.39	2,472.03	-69.8%

\* Refers to breaches of obligations under the quality label, analysed from the department.

- **Specific Reference service level for container terminals**

The TCB terminal renewed its certification in this reference level in April 2012.

- **Reference service level for shipping companies**

Several shipping companies were certified in 2012: Evergreen (February), Maersk (March), MSC (November), Royal Caribbean Cruises and Celebrity Cruises (December).

## Audits

### ISO 9001 Audit

In October 2012 the APB's Cargo Operations and Quality Department successfully passed the follow-up audit on its certification under UNE-EN ISO 9001:2008. The audit covered management of the Port of Barcelona's Quality System and the audit conclusion was that the system is efficient.

In addition, throughout the year the department has taken part as an observer in the following certification audits in accordance with the reference service levels: Autoterminal (January), TCB (April), Decal (May), Terquimsa (June), ERGRANSA (September), Tepsa (October) and CLH (November).

## BIP AREA

The new facilities in the BIP (Border Inspection Post) area in the ZAL Prat came into operation on 9 July 2012.

This is a multipurpose area designed for performing quick and professional checks of goods, particularly those of animal and plant origin and perishables: from the control of goods intended for human consumption (food, drugs, etc.) to quality and documentary inspection of import and export products.

The new BIP area has changed the internal and external working methodology in comparison to the previous setup. Management of the area now falls to Barcelona Port Authority (APB), and goods operations and handling are the responsibility of staff from the Cares Foundation, supported by the Port of Barcelona Quality Team. The new management conditions have also brought with them a new timetable of continuous service, from 8 am to 8 pm, which is better suited to the needs of importers and exporters.

The new facilities required an investment of 7 million EUR, funded entirely by the APB, and the area was designed by the following authorities: the Spanish Ministry of Health, Social Services and Equality; the Ministry of Agriculture, Food and Environment; and the Ministry of Economy and Competitiveness.



The BIP area is large enough to meet the needs that will be generated by future traffic in the Port of Barcelona: 5,729 m<sup>2</sup> of built area, 3,119 m<sup>3</sup> of cold storage, divided into three areas: ambient temperature, refrigeration (-4° C) and freezing (-18° C), eight different operational areas, with 31 loading docks and parking area and a truck waiting area with 19 places.

## PLANNING AND CONCESSIONS

The Port's various concession-holders invested 182.6 million EUR in 2012. Much of this investment was concentrated in the new container terminal on Prat wharf; enlarging the current concession held by Barcelona Container Terminal on Sud Wharf; and in the Grimaldi passenger and ro-ro terminal on Costa wharf. Below is a summary of the most important projects and actions undertaken or in progress during 2012.

### Projects

#### New Entrance Mouth Business

This is a new office complex (Buildings A and B) located at the new entrance mouth and comprises a ground floor and four more floors above. Each building is an autonomous structure, with its own accesses, linked to each other by a shared underground parking area. This group of buildings, covering 19,415 m<sup>2</sup> and involving an investment of 29 million EUR, was the new workplace of more than 1,000 employees from the Desigual clothing seller.

#### TerCat

The construction of the third container terminal on Prat wharf involved the simultaneous execution of the following parts of the overall project: area under concession, manoeuvring area, rail terminal and blocks of buildings.

- **Area under concession**

With a budget of 63.8 million EUR, the area under concession is for container storage. Containers are placed using ASCs (Automatic Stacking Cranes) moving perpendicular to the wharf line, in 18 storage areas measuring approximately 325 m by 26 m.

- **Manoeuvring Area**

The manoeuvring area extends along 1,000 metres of berthing line. From the wharf line there is a strip 93 m wide on which are located the rails for eight Super Post Panamax cranes. The total budget of the manoeuvring area is 14.9 million EUR.

- **Rail terminal**

TerCat's third railway terminal, on Prat wharf, is considered to be the largest in Spain. It has eight UIC gauge tracks, 750 m long and two connections to the APB lines, known as the north and south connections. Except for number 8, which was embedded in concrete, the rails are laid on ballast with a minimum thickness of 25 cm. Pre-stressed concrete sleepers



are used for dual gauge. The terminal is expected to operate with RMG cranes by 2013. The total budget for the rail terminal is 21.7 million EUR.

- **Buildings**

The following buildings were constructed in 2012 as part of the project of the new TerCat (BEST) terminal: an equipment maintenance workshop, a technical building and a Customs inspection building.

#### Tradebe PS (liquid bulk terminal)

The Tradebe project involved building a terminal for handling and storing liquid bulks in plots C-21 and E-11 of the Energy wharf. The terminal covers 61,445 m<sup>2</sup>, with a capacity of 450,000 m<sup>3</sup>, and includes the construction of three containment ponds, two modular office buildings (one with two storeys covering 114 m<sup>2</sup> and another with one storey and 40.2 m<sup>2</sup>), a prefabricated services building (308 m<sup>2</sup>), a tank filler, two weighbridges, a fire protection system, a piping system, development of an area covering 17,077 m<sup>2</sup>, and outdoor facilities. The budget for the works was 50 million EUR.

#### Marina Barcelona 92

Extension and conditioning works were required as a result of the new 12-hectare Marina Barcelona 92 concession. The works involved redeveloping the dock and refurbishing buildings on the Oriental, Occidental and Catalunya wharfs. The activities under the project revolved around extending the existing wharves, laying pipes to unify the services within the dock and building a capping beam on

the Dry dock wharf. Buildings E, F and G were rehabilitated to adapt them to new uses, bringing them up to date and improving their features. The budget for this project was 13.9 million EUR.

#### TCB (extending the concession: Phase 1 and Phase 2)

The actions proposed in the TCB, which started in 2012, consisted of extending the operating platform of the TCB container terminal on South wharf. This project is the continuation of the project to extend the TCB railway terminal and involved preparing the terminal to receive UIC gauge trains. So far, work has focused on building the esplanade and drainage channel. The total budget of the works was 28.5 million EUR.

#### Marina Port Vell

The rehabilitation project of the Diposit wharf and the Sota Muralla area performed by Marina Port Vell consisted essentially of building a new vehicle road 11 metres wide using a reinforced concrete platform with lattice girders. In addition, the project envisaged demolishing the internal girder structure of the Diposit wharf and replacing it with a lighter structure. The budget for these works was 5.3 million EUR.

#### Bunge (replacing the enclosure of the buildings)

This project concerns Bunge's industrial units and the conveyor belt to Ergransa. It involved removing the fibre cement roof and wall panels and replacing them with "greca 280" acrylic profile sheets. The total area replaced was 27,406 m<sup>2</sup> and the budget for the works amounted to 5 million EUR.



### Tepsa

The accesses to the Tepsa Company on the west face of the Energy wharf were restructured parallel to the access road, and the offices at the terminal were unified and renovated: a carpark was built with adaptation work on the existing auxiliary systems (vehicle accesses, physical inventory control, perimeter surveillance, modernising building elements, monitoring operations and staff facilities). The design of the new terminal aims to correct the previous situation in which there were many different entrances and exits at the terminal and the dispatch offices, to facilitate access control, provide a parking area, unite the dispatch offices and increase the number of weighbridges at the entrance and exit. The project involved an investment of 1.6 million EUR.

### Terquimsa

The construction of containment pond 9 at the Terquimsa terminal involved building six tanks: three of 3,770 m<sup>3</sup> and three of 2,600 m<sup>3</sup>. Berth 32-C is the planned reception area for the products to be stored in these tanks, interconnected using new pipelines that will run through the existing pipe trench. Furthermore, there are plans to install a tanker loading area for all products using a pump and an arm aligned with each tank. There are also plans to install a line to pipe the product to the tanker loader on the TEPESA terminal. The budget for the works was 10.4 million EUR.

### Lacisa

Lacisa has performed works to adapt and extend a parcel located at Sector 8 of the Port ring road, which it plans to develop at a later time. The following facilities were built on this 12,845 m<sup>2</sup> plot: building A, for cafeteria and toilets, covering an area of 143 m<sup>2</sup> and building B for offices, covering 49 m<sup>2</sup>. The development works of this plot include the sewage network, new concrete pavements, landscaped areas, perimeter fences, metal access gates and parking areas. The total budget of the project is 1.2 million EUR.

### Grimaldi

Work has begun to build a passenger and ro-ro terminal on the Grimaldi project on Costa wharf. This involves demolishing pavements and previous buildings, forming a 6 hectare terrace and building the new terminal for 3,000 passengers, which will cover 3,445 m<sup>2</sup>, comprising a ground floor and two floors above. The project budget is 17 million EUR.

### South Jetty

The project for the new multi-product pipeline increases the interconnection between the terminals and the berths for liquid bulk carriers. These new facilities include: a 20" diameter multiproduct pipeline, a bypass with the existing piping, a pressure security valve system on the berth, metal constructions for support, adapting walkways and stairs. The budget for these facilities is 352,000 EUR.





## Other projects

- **Enagas**

Last year some shifting of the foundations was detected under the caissons attached to capture sea-water located between berths 32G and 32H on the Energy wharf. Enagas drafted a construction project to repair the damage, proposing to install concrete-filled geotextile sacks and to build a screen using piles 1.5 metres wide and 13.5 metres deep, supplemented with reprofiling and placing a protective mantle over the bed. The total budget for the project was 1.1 million EUR.

- **Royal Yacht Club**

The Royal Yacht Club of Barcelona put forward a project to set up a restaurant on No 4 Espanya wharf. The establishment, located on the ground and first floor of the building comprises dining rooms, a kitchen, toilets, cloakrooms and stores.

- **Piping for berth 33B**

Meroil has begun work to implement the external system of pipes on berth 33B to supply fuel to barges. This work involves installing supports with a clearance of 6.5 metres located approximately every 14 m and loading arms 1.8 m wide. Like previous works projects, this meant demolishing the dredging barge loading ramps, levelling the plots and constructing slabs.

- **Calella lighthouse**

In an effort to improve the external area of its lighthouse, Calella City Council undertook a series of actions to adapt the structure to current safety legislation, in view of the large number of visitors it receives. These actions ranged from shoring up the handrails and setting up outdoor lighting and street furniture.

# Corporate Security

## 1.5



### PORT POLICE

In 2012 there was a decline in the number of traffic accidents, and in certain activities involving criminal proceedings.

Listed below are the factors that have an effect on these variables, according to the functions performed by the Port Police within the precinct in terms of public security, traffic, and administrative assistance.

**Public security.** The number of criminal proceedings increased year on year: 370 reports were processed (+18%), submitted to the appropriate police force, and 69 people were arrested. The reports processed led to various legal proceedings involving subpoena and testimony of the relevant officers. This year there were 204 judicial appointments, down 13% year on year.

In the public area of the Port, there were 306 actions leading to criminal proceedings, (+25%), representing 83% of the total. Despite the increase in the total number of criminal proceedings, thefts decreased by 11% and robberies by 35%.

The number of reports fell by 46% within the restricted area, probably due to preventive measures (contingency plan) implemented during the stoppage of container transport and coordination between the various police forces.

**Traffic police.** Port police officers participated in most of the campaigns organised by the Catalan Traffic Service (seatbelt and helmet use, distractions behind the wheel, use of mobile phones, breath tests, documentation checks, etc) in addition to several campaigns promoted by the Port Police Headquarters. Only 15 of the 1,018 breath tests performed gave positive results, which is an outstanding figure.

822 fines were handed out under the Catalan Traffic Service (-4%) and 4,665 under Barcelona Port Authority (-2%).

113 offences were reported to the Catalan Department of Transport for breach of transport regulations (+8%) and 68 breaches of the Metropolitan Taxi Regulations (+31%) reported to the Metropolitan Taxi Institute.

This year there were a total of 88 accidents (-28%) in the Port area, none of which were fatal. Not only were there many fewer accidents, but also fewer injuries (-48%).

**Assistance police.** 507 ambulance operations were managed in the port area (+50%). In this connection, we would like to note that the coordination and cooperation agreement between the Port Police and SEM-061 is working well. FREMAP has guaranteed response times of less than seven minutes in the restricted and logistics areas.

The accident rate increased by 14% year on year: the number of serious accidents was down 76%, while minor accidents increased by 43%. This overall increase can be explained partly by the fact that the cooperation with the Barcelona Port Authority (APB) Department of Occupational Health and Safety improved the procedures and the document for recording details of accidents in 2012, introducing a specific section for the classification of accidents, which provided a better understanding of the real situation at the workplace.



**Administrative police.** There were 655 seizures of goods sold without a licence within the port grounds (up 200%) from street peddlers, which can be explained principally by the increased pressure brought to bear on these individuals, in cooperation with the Local Police of Barcelona.

With the clearing out of the old Estibadora de Ponent terminal, there were a total of 159 administrative acts issued for withdrawing material, against the authorisation of the official receivers.

The Support Office managed 127 statements for breakdowns and processed 141 internal work requests. The purpose of these requests is to notify the APB Conservation Department of the various needs for repair and upkeep work, detected by patrol officers, including repair or installation of new traffic signals, fence repairs, control booths, etc.

## Protection and port security

Access controls to the Energy wharf for people not usually authorised to enter made it possible to check the P-31 entrance, involving 19,358 people overall (+3%). A similar system was used to check access of 539 people to the Adossat wharf (+44%).

The cooperation agreement between the Port and Barcelona Fire Department led to a total of 1,026 operations (+29%) by Risk Prevention Groups. These involved the presence of a team of fire fighters and Port Police on patrol during loading or unloading of dangerous goods included in Article 15 of Royal Decree 145/1989, governing admission, handling and storage of dangerous goods in ports.

Moreover, the necessary services were provided in the cruise terminals for the 847 stopovers that occurred this year, and for the embarking and disembarking operations of the 2,024 short sea shipping passengers.

11,459 documents related to the International Ship and Port Security Code (ISPS) were managed from the control centre in collaboration with the Port Protection officer's department. Finally, 336 environmental procedures were activated, together with the Environment Department.

## Infrastructure and facilities

In this section, we should point to the construction, fitting out and commissioning in early July of two new entrances to the Port (the P-43 and P-42, which is still provisional), to coincide with the coming on stream of the new BEST terminal on the Prat wharf and the new BIP in ZAL Prat.

Access P-43 connects the El Prat Industrial estate with the Port ring road and Prat wharf. Provisional access P-42 connects the ZAL Prat with the commercial area and Prat wharf. When this access is finalised, it will be located further north and will connect the restricted commercial area with Border Inspection Point.

In August, the Port Police started to wear their new uniforms, which have been changed from yellow to a combination of blues and are made with modern materials and techniques.

During the first quarter of the year, basic training was provided for use of the ASP extendable police truncheon, which is more efficient and easier to use for all types of officers.

## Port protection

The following events related to **port security legislation** occurred during 2012:

- The security inspection of the European Commission in May to oversee compliance with European protection legislation through Directive 2005/65 and Regulation 725/2004. This included the implementation of the port of Barcelona's protection plans in three port facilities (Acciona, Creuers del Port and Palacruceros) and three vessels (*Zurbaran*, *Excelsior* and *Rotterdam*), all of which are affected by the rules.
- In June, the participation in Operation MACO, in collaboration with the Civil Guard, to perform specific pilot tests and contrast control and inspections performed on passengers, luggage and vehicles at the coastal shipping and short sea shipping terminals. In particular, this concerned the operations of Balearia, Grandi Navi Veloci and Acciona.
- The annual security and emergency drill, which this year was organised in the Maremagnum shopping

centre (Espanya wharf) consisted of a Nuclear, Radiological, Biological and Chemical (NRBC) threat. The exercise served to test the responsiveness and coordination of police forces and emergency groups.

- Applying to renew the administrative authorisation for the Port of Barcelona Surveillance System from the Catalan Steering Committee of Surveillance Devices and the extension of the system with 25 additional cameras.
- Updating the Protection Plan, prior to its final submission to the Spanish Ministry of the Interior, with the contributions and modifications for new installations affected by the ISPS code.

Under the section on **protection measures implemented** we should underline the installation of an OCR number plate-reading system, developed initially at the Port's perimeter entrances, which uses cameras that allow the automatic identification of number plates of incoming vehicles.

This year we also completed the transition to electronic ID cards for all users of the Port of Barcelona, with the renewal of accreditation for large groups, such as port stevedores (1,098) and coordination with the port facilities to join the system.

Port security office - Other actions	Number
Inspections of port facilities (whether or not affected by the ISPS code)	29
Audits/inspections at port facilities (whether or not affected by the ISPS code)	13
Supervision of security drills and exercises	16
Security meetings (police forces and authorities, private security and technological measures firms, shipping companies, shipping agents and foreign consulates)	76
Passes and Permits	Number
Accreditations for Port of Barcelona users	11,166
Disciplinary procedures	4,173
Files for change of ownership	210
Permits for ceremonies and events	150



## Industrial Safety

In 2012 dangerous goods traffic amounted to 8,988,689 tonnes, or 22% of total traffic, of which bulk commodities accounted for 20% and containerised goods for 2%. The Occupational Risk Prevention Groups (GPR) were involved in 1.1% of authorisations and goods covered by Article 15 of Royal Decree 145/89 accounted for 7.1% of all authorisations.

The Self-Protection Committee was set up during the year, under the guidelines of Decree 82/2010 on self-protection plans, in conjunction with the updating of the Port of Barcelona's own self-protection plan (PAU).

On 26 April 2012 the Civil Protection Commission of Catalonia approved the Port of Barcelona Self-Protection Plan, in force since November 2009. Under the civil protection cooperation agreement between Barcelona City Council and the Port Authority of Barcelona concerning fire prevention, extinguishing and rescue operations, the training activities for Barcelona Fire Brigade involved a tactical training course for group leaders at the École Nationale Supérieure des Officiers de Sapeurs-Pompiers in France. Seminars were also held on maintenance and repair of underwater equipment, and an on-board fire fighting course was organised at the Jovellanos Maritime Safety Centre in Gijón.

As regards investments made during the year, a call for tenders was organised for a new heavy fire engine with CAF system to be used at the new Montjuïc fire station and a contract awarded for a new container for operations to combat chemical hazards.

As far as exercises, drills and practice in the port area are concerned, the corresponding internal drills were held for all companies subject to the legislation on major accidents, as part of the PLASEQCAT (Catalan External Chemical Emergency Plan), and involved the participation of the PAU at the respective plants, with the coordination of the Port of Barcelona's PAU. Furthermore, the Port of Barcelona's Mutual Assistance Agreement (MAA) was extended, both in terms of the contents and of the number of companies involved.

# Strategy and Development

## 1.6



### DEVELOPMENT OF THE PORT NETWORK

In 2012, Barcelona Port Authority (APB) continued to develop market services in the framework of the **networked port**. This concept involves bringing the services offered by Barcelona's maritime operators and local operators closer to the customers in the hinterland through the various service centres adapted to the needs of each market which make up the Port's network.



#### The Catalan market

Rail services in Catalonia handled 3,228 TEUs in 2012, proving that rail services are also suitable for short distances.

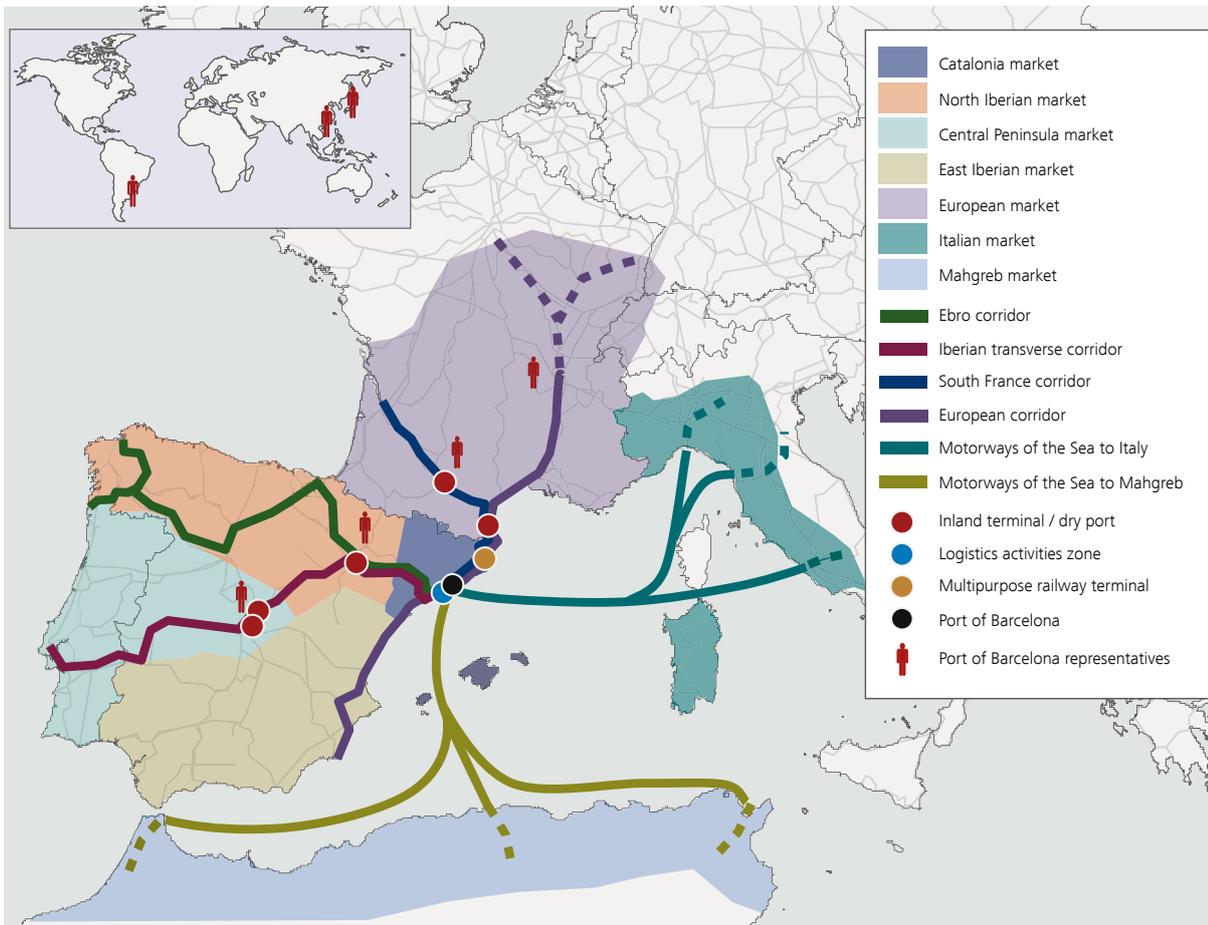
The principal infrastructure investment at the Port of Barcelona in the Catalan market, outside of the actual Port, is in a company called **Terminal Intermodal de l'Empordà** (Empordà intermodal terminal - TIE, SL), in which the Port holds a 49% stake. This group comprises the future large Far de l'Empordà intermodal terminal and the current Vilamalla terminal, both of which are located next to the Logística de l'Empordà storage and distribution centre east of Figueres.

Its location, just 35 kilometres south of the French border, the availability of space for rail and logistics activities, and the services that it will implement will make it a key peninsular rail hub for concentrating traffics of the Mediterranean corridor and the Barcelona-Zaragoza-Madrid-Lisbon axis. It connects to the rail network using UIC and Iberian gauges and it will be possible to change gauge for the various types of rail traffic for as long as this is necessary, and to route the goods through the new Perthus tunnel and through Portbou.

#### The market of northeast inland Spain

The main node of the Port of Barcelona network in the northeast inland area is the **Terminal Marítima Zaragoza** (Zaragoza Maritime Terminal - TmZ), operational since 2001, which mainly serves the imports and exports of Aragon, Navarre and Rioja. This facility provides professional users a complete range of cargo logistics or container logistics services with a difference.

The tmZ rail terminal, covering 50,000 m<sup>2</sup>, is connected to the main network and provides a regular, competitive and high-quality service to rail operators and therefore to the freight agents of Aragon and the neighbouring regions. The strategic location of Zaragoza along the Barcelona – Madrid – Lisbon rail axis and the nerve centre of the communications network of the north of the Iberian Peninsula enable the tmZ rail terminal to act as a hub for traffics from the Port of Barcelona with the rest of Spain and with Portugal.



This year total activity at the rail terminal grew by 50%, with 75,518 TEUs handled in the Port of Barcelona.

The other key intermodal terminal in Aragon, called Zaragoza Plaza, channelled 21,092 TEUs of rail traffic with Barcelona. There was a year-on-year increase of 225% with Selgua (Huesca), which translated into 23,124 TEUs. Traffic continued buoyant with the destinations in the northeast inland areas of Spain such as Júndiz (Vitoria), with 2,585 TEUs handled, and Villafria (Burgos), with 3,411 TEUs.

### The central Iberian Peninsula market

The implementation and positioning of the Madrid-Zaragoza-Barcelona Port corridor in the Madrid region should make it possible to develop the Port's offer of services to the centre of the peninsula and increase the competitiveness of rail services in this market. This corridor represents approximately 60% of Spain's international goods flows and 33% of domestic traffic.

The Port of Barcelona's presence in this market has focused in recent years on the investments in the two dry ports of Madrid, located in the municipalities of Coslada and Azuqueca de Henares. This year, the Port consolidated its role with two complementary operations - developing the Terminal Intermodal Marítima Centro (Centre Maritime Intermodal Terminal - tmC), in which the Port holds a 49% stake, and increasing its stake in the Dry Port of Azuqueca de Henares up to 36.7%.

The proposed Centre Maritime Intermodal Terminal will respond to the growth in trade between the Port of Barcelona and the central mainland when the Dry Port

of Azuqueca (covering an area of 60,000 m<sup>2</sup>) reaches its maximum capacity.

At the moment, the Dry Port of Azuqueca operates the rail terminal and has a container depot for Customs clearance and a warehouse with entry via rail for internal operations, and also conducts container consolidation and deconsolidation operations. Rail traffic handled with this facility totalled 6,039 TEUs in 2012.

The TmC terminal has two rail terminals for containerised goods, which work in coordination, cover a total area of 135,000 m<sup>2</sup> and a logistics area (also with rail access) of around 90,000 m<sup>2</sup>.

### The French market

France is one of the Port of Barcelona's strategic markets and has followed the same network development policy as in other areas by creating inland terminals.

The purpose of the Toulouse Maritime Terminal (TmT), in service since 2002, is to facilitate operations for shippers north of the Pyrenees and ultimately to acquire new traffic to and/or from the Midi-Pyrenees and Aquitaine regions. This terminal offers a 17-hectare logistics activities area for logistics operators and freight agents linked to international maritime commerce.

The Port of Barcelona also holds 5% of the shares in Perpignan's Saint Charles Container Terminal, one of the major logistical nodes of southern Europe for the distribution of fruit and fresh produce. It is also a key communications centre because of its location in two of the strategic land transport corridors to the Port of Barcelona: Toulouse-Bordeaux and Montpellier-Lyon-



Southern Germany–Northern Italy. In the French market, the Port of Barcelona has also participated directly in developing rail services, so far through two initiatives: Barcelyon Express and Barcetoulouse Express.

The Barcelyon Express rail service, which began in 2009 with funding from the European Marco Polo programme, handled a total of 2,023 TEUs.

The Barcetoulouse Express, also funded by the Marco Polo programme, links the Port of Barcelona with Toulouse and recorded total traffic of 193 TEUs.



## PARTICIPATION IN EUROPEAN CO-FINANCED PROJECTS

The Port of Barcelona aims to innovate continually, which is why in recent years it has been involved in various research and development projects financed at national and European level.

The Port of Barcelona took part in these EU programmes (TEN-T, Marco Polo, FP7, MED) at various different levels - as a project leader when the project responded to a strategic interest in developing a new service or infrastructure; as a partner, but not leading the project itself; or as an observer or user, when the project's purpose related to other organisations, but its presence was required as an expert or to act as a test bed for the results.

The table below shows the international projects in which the Port of Barcelona was active in 2012. During the year, it was also involved in a consortium with other organisations to submit bids for new co financed projects.

PROJECT	AIM	PARTICIPANTS	COSTS AND FINANCING
<b>International projects led and coordinated by the Port of Barcelona</b>			
<b>Adapting the Port of Barcelona rail network to standard (UIC) gauge</b>	Adapting several sections of the Port of Barcelona's internal rail network (connection of Prat wharf to the network via "4" street, connection to the Energy wharf and "contralooop") in UIC gauge using a third rail	Project leader: Port of Barcelona	Total costs: 10,000,000 € EU contribution: 1,000,000 €  <b>Cofinanciado por la Unión Europea</b> Red Trans europea de Transporte (RTE-T)
<b>BARCETOULOUSE</b> 	Designing and implementing a new rail service between the container terminals at the Port of Barcelona and the Midi-Pyrenees (Toulouse) and Aquitaine (Bordeaux) regions	Project leader: Port of Barcelona Other partners: Contren, Naviland Cargo	Total costs: 8,965,434 € EU contribution: 947,345 € 
<b>International projects in which the Port of Barcelona participates as a partner</b>			
<b>BARCELYON</b>  (ROLBAL)	Designing and implementing a new rail service for containers between the Port of Barcelona and Lyon (France)	Project leader: Naviland Cargo Other partners: Contren, Port of Barcelona	Total costs: 17,976,691 € EU contribution: 572,645 € 
	Promoting intermodal shipping solutions to improve cooperation and the exchange of knowledge among participants. This promotes efficiency in the modal selection in accordance with transport sustainability goals set by the EU	Project leader: 2E3S Other partners: Port of Barcelona, Contren, SNCF, ports of Civitavecchia and Genoa et al.	Total costs: 2,676,023 € EU contribution: 1,338,012 € 
	Providing an appropriate set of measures to make ports an efficient gateway for short sea shipping traffic. It focuses on two types of traffic, ro-ro and containers	Project leader: Port of Valencia Other partners: Port of Barcelona, 2E3S, UPC, Indra, Autoterminal, Contren et al.	Total costs: 5,803,508 € EU contribution: 2,901,754 €  <b>Cofinanciado por la Unión Europea</b> Red Trans europea de Transporte (RTE-T)
<b>Moll Prat Rail Terminal</b>	Building a rail terminal at the Prat Wharf container terminal, along with the necessary equipment and operating system. The terminal will have 8 tracks with a length of 750 m, 4 RMG and will have the capacity to handle 550,000 TEUs	Project leader: TERCAT Other partners: Port of Barcelona	Total costs: 29,134,988 € EU contribution: 2,913,000 €  <b>Cofinanciado por la Unión Europea</b> Red Trans europea de Transporte (RTE-T)

**International projects in which the Port of Barcelona participates as a promoter, observer or user**

	To enhance the visibility of the logistics chain to improve operations, efficiency and effectiveness of government inspections of goods, through shared information and a new approach to risk management	Project leader: TNO Other partners: Portic, TU Delft, IBM, ZLC, DHL, K&N, et al.	Total costs: 14,81 millones € EU contribution: 9,958,599 € 
	Designing a navigation support system to optimise infrastructures	Project leader: ISDEFE Other partners: INTA, CONSAR, ITU, THAB HSVA, GMV	Total costs: 3,412,584 € EU contribution: 2,559,438 € 
	Establishing strategies to reduce air pollution in port cities and select the most effective cost - benefit policy	Project leader: ARPAV Other partners: Universidad de Génova, Puerto de Marsella, Université de Provence	Total costs: 2,281,420 € EU contribution: 1,711,065 € 

## PARTICIPATION IN INTERNATIONAL ORGANISATIONS

The Port of Barcelona attaches particular importance to strengthening dialogue and sharing knowledge with other ports within international sectorial organisations. Taking part in these areas makes it possible to learn about the latest trends in logistics and ports and to develop the Port's positioning with regard to new legislation, particularly EU transport policy. The ultimate aim of this participation is to align the Port's strategy with transport and logistics trends and adapt to future legislation.



In 2012 the Port took up the chair of the **European Sea Ports Organisation (ESPO)**. The appointment took place during the AGM of the organisation held in November, at which the chairmanship of the ESPO's Intermodal and Logistics Committee, which the Port of Barcelona had held since 2008, was handed over. The ESPO's main aim is to influence common EU policy and thus help to make the European port sector a key element of the transport chain. Participating in the ESPO has enabled the Port to take part in the process of establishing the new Trans-European Transport Network (TEN-T), published on 19 October 2011. It also made it possible to monitor the European Commission's 2012 projects in the port area, notably the onset of the review of European port policy.

In addition, through its participation in ESPO's **Passengers Committee** and **Economic Analysis and Statistics Committee**, the Port took part in the European

PPRISM project, which aims to identify a set of indicators to measure the performance of European ports and understand the impact of the port system on society, the environment and the economy.

The Port continues to hold the vice presidency of IAPH, the International Association of Ports and Harbors, and is expected to accede to the presidency in 2015. This association includes more than 230 ports in 90 countries, representing 80% of global container traffic, and its main objective is to represent ports within international maritime organisations and to serve as a platform for the exchange of knowledge. The organisation's annual conference was held in Jerusalem (Israel) in May and was attended by 200 delegates from the maritime and port industry, international organisations and national authorities.



In the IAPH, the Port also holds the vice chairmanship of the **Committee on Trade Facilitation and Port Community Systems**. The purpose of this committee is to report the latest developments in measures to facilitate cargo and ship movements, especially in terms of improved document processes in ports' e-commerce platforms. In 2012, the committee continued to publicise the Port Community Systems Benchmarking Survey Report, which was published in 2011 with the financial support of the IAPH. This report examines thirteen port community systems (PCS) from various countries to identify success stories and common pitfalls involved in setting up and running these. Meanwhile, in 2012 the Committee monitored the main trade facilitation measures



implemented by the World Customs Organisation (WCO) and the United Nations Centre for Trade Facilitation and Electronic Business (UN/CEFACT).



In November **Intermed**, an association comprising the ports of Barcelona, Marseille and Genoa, went to the European Parliament headquarters in Brussels to defend the great potential of European Mediterranean ports as part of a more balanced and sustainable logistics system. Representing the association, Jean-Claude Terrier, manager of the Port of Marseille, presented a paper entitled “The role of Mediterranean ports in a more sustainable and efficient European transport and logistics network,” which was attended by MEPs and experts from the European Commission.

Furthermore, the Port of Barcelona is a founding member and belongs to the highest executive body of **Medcruise**, the Association of Mediterranean Cruise Ports, whose main mission is to promote the cruise industry in the Mediterranean and nearby areas. The Port of Barcelona took part as a member of the Medcruise steering committee in two general meetings of the association, held in Tunisia and Marseille. It also participated with Medcruise in the Seatrade Med event held in Marseille from 27 to 29 November.

## RELATIONS WITH ORGANISATIONS LINKED TO THE CHINESE MARKET

The importance of world maritime trade and commercial exchanges between Europe and Asia have turned the Mediterranean area and ports (including Barcelona) into strategic enclaves from which to configure new efficient and competitive logistics chains to Europe and North Africa.

Through its close cooperation with Casa Àsia, the Port of Barcelona can tap into the institutional and company knowledge and contacts of this body and cooperate in promoting and performing activities to increase knowledge and build closer relations between both continents. In 2012 this framework for cooperation led to the organisation of training courses related to the Asian market, within the programme of courses organised for customers of the Port of Barcelona.

In this area, the Port continued to sponsor the Logistics Chair of the China Europe International Business School (CEIBS), thanks to the cooperation agreement signed between both organisations. In 2013 the CEIBS was considered the best business school in China and ranked fifteenth worldwide according to the *Financial Times* classification.

The main reason for the Port of Barcelona’s involvement in the CEIBS is to acquire a deeper knowledge of China, as a priority market, by organising seminars and research projects related to the management, working





and innovative practices of the supply chain in trade flows between Asia and Europe, and to promote dialogue among the various players involved in that chain.

In this regard, in 2012 Barcelona's IESE business school was the venue for presenting the results of the research conducted by the **Port of Barcelona Chair of Logistics** on the "Operation of import and export processes with China, and the main challenges for Spanish companies". The panellists at the Conference were DSV Air & Sea SAU, Kuehne & Nagel, OperInter Barcelona, SEAT, Campi y Jove and Grup DIA, and ended with a round table comprising representatives from Barcelona Customs, PortIC, SOIVRE, Kerry Logistics (Spain), Flamagas (Grup Puig) and the Port of Barcelona.

Given the interest aroused by this study, the Port held a special session aimed mainly import and export companies, with the participation of a team from the Logistics Chair.

The Chair was also involved in other events such as the European Union Chamber of Commerce in China, at which it gave a paper on "Sustainability in the supply chain" at the Supply Chain Council Annual Event and taught several sessions to MBA students at CEIBS on supply chains in China.

The justification for these actions is that exports are currently the driving force of the economy, and Asian markets, particularly China, have become the main destination for sales abroad. Despite the decline in domestic consumption in Spain and Europe, the Chinese market remains the main source of imports by sea.

## BUSINESS DEVELOPMENT DEPARTMENT

The Business Development Department (DDN) focused its efforts on making the customers and users of the Port of Barcelona aware of the services and tools oriented towards improving their logistics, and the reliability and traceability of the passage of goods through the Port. The aim is to provide the market with a personalised, direct and close approach to the services, products, training and promotional activities of the Port of Barcelona.

The services offered by this Department include: advice and consultancy on Customs issues; studies on customised logistics chains; studies of CO<sub>2</sub> emissions using SIMPORT; cost studies of port invoices; information on the Efficiency Network quality label; and specific training activities.

In addition to the above, and based on the customer needs identified, we have developed new projects, which came into service in 2012, including an extension of the deadline for delivery and receipt of containerised goods (Saturdays from 8:00 to 14:00) at the TCB and TERCAT/BEST container terminals.

Equally important is the task of promotion, information, and in some cases, marketing of container rail services at the Port of Barcelona (Barcelon, Zaragoza, Madrid, Burgos, Tarragona, etc).

## Customer care service: information point, customer care and complaint management

The Customer Care Service (SAC) provides an information point for complaints about the workings of logistics, passenger and goods transport, infrastructures, documentary circuits and physical processes in Barcelona Port Community.

The channels used are phone: 902 22 28 58, and e-mail: sac@portdebarcelona.cat.

This year, the SAC attended a total of 839 inquiries and complaints in a fully tailored way.

## Customer training

Companies intending to import or export need to know how to take advantage of all available resources to facilitate this process of internationalisation. For years now, the Port of Barcelona has been working to provide services to help companies to become familiar with these resources. The Port is committed to providing exclusive and specialised training to meet the real needs of its customers and respond to their concerns.

The courses on offer are intended to provide information on the interaction of each player in a supply chain and the documents generated by this interaction.

Nineteen training sessions were organised in 2012 and were attended by 210 companies. The courses and workshops with the most participants included the conference on "Customs procedure according to the origin of goods", the course on Incoterms and the first edition of "Customs processing in trade with China", organised jointly with Casa Àsia.

One of our main goals is for the professionals who attend these courses to leave with a feeling of time well spent, and for the training we offer essentially to be useful and directly applicable to their work. The assessments performed at the end of each course confirm that this is in fact the case. The questions on whether the objectives of the conference were achieved and on the usefulness of the workshops both scored 4.4 out of a total of 5.

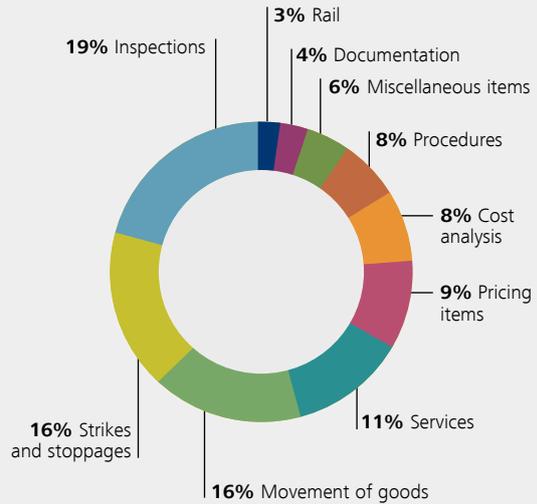
## Market services centre

The Market Service Centre (CSM) serves the Iberian Peninsula and comprises a team of professionals strategically distributed in the Port of Barcelona's area of influence: Barcelona, Zaragoza, Madrid and Southern France (Lyon and Toulouse).

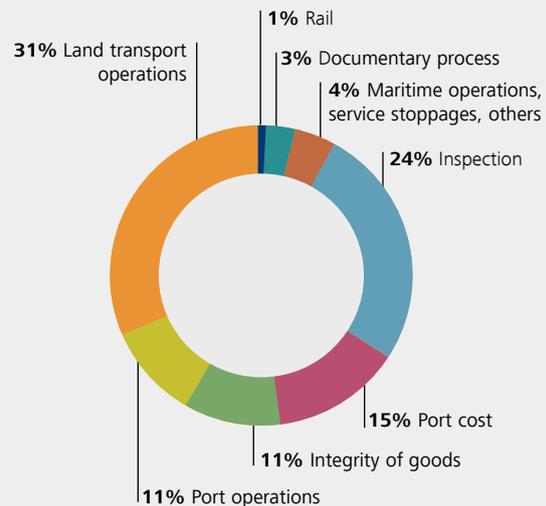
The personalised contact that the CSM maintains with each customer enables the centre to analyse the needs covered by the actions and services that are provided by the Business Development Department.

In 2012 the CSM increased by 50% the number of first visits to customers (exporters, importers, freight forwarders, manufacturers and/or distributors) in relation to 2011 and continued to perform a follow-up of the customers visited in previous years.

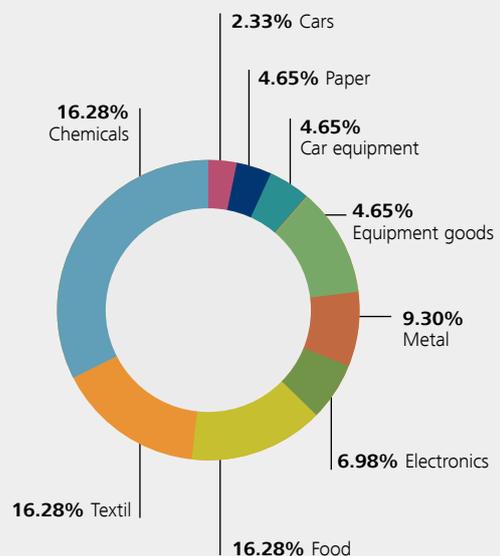
## QUESTIONS RECEIVED



## COMPLAINTS RECEIVED



## THE VISITS WERE DISTRIBUTED IN THE VARIOUS SECTORS AS FOLLOWS:





## COMMERCIAL PROMOTION

The Port of Barcelona's strategy of fostering different products through promotion, using tools such as trade fairs, conferences and events specific to the maritime and port sector, has ensured a positive development for most of these products.

In 2012, as in previous years, the Commercial Department continued to provide support to its customers. Specialising in various strategic products such as containers, cars, short sea shipping, solid and liquid bulk, and the rail sector enabled us better to support our main customers - ship owners, shipping agents, freight forwarders and end users. It is important to know their needs, as this enables us to develop sales initiatives to increase the efficiency of the businesses using the Port of Barcelona.

As regards promotional activities, the Port continues to reach out to all operators to help them perform their commercial work under the best possible conditions.

Commercial activities have continued in much the same format as in recent years, and are divided into two types: actions with a direct impact on customers, through commercial discounts allowed under the new law, and commercial promotion activities per se; and secondly, presence at fairs and congresses, and participation in specialised forums and conferences.

### Presence at fairs and congresses

The decision taken by the Port of Barcelona to be present at the various fairs on the circuit was taken after a careful evaluation of the various events on offer. The final selection is focused on areas most typical of the Port Community, but also the most generic sectors of port business such as logistics, transport and shipping. Once again, however, budgetary constraints were decisive when choosing how many people to involve in these activities.

The SITL in Paris was the main European logistics fair in which we participated in 2012. The Port of Barcelona shared space with the TERCAT and TCB container terminals, which offered their services to the principal ship owners and key European logistics operators. The other product promoted at the event was short sea shipping, which is growing continually and is endorsed by the Port of Barcelona's capacity to provide a reliable service to the countries of the Mediterranean basin, ensuring schedules and quality rail services, especially in European gauge, and rail connections between the Port and France as its hinterland.

In the Americas, the Port of Barcelona again took part in the Intermodal fair in Sao Paulo, where contacts were consolidated, especially with ship owners and ports in a market such as Brazil, which has barely noticed the crisis. Thus, the meetings held with ship owners and logistics operators also provided a prospect of continued growth for the coming years, linked to major events such as the 2014 Football World Cup and the 2016 Olympic Games to be held in Rio de Janeiro. The event was also a platform for proposing cooperation agreements with major Brazilian ports to develop strategic traffic flows. TERCAT HUTCHISON was also a notable presence, providing

support to the Port of Barcelona's services and promoting its new BEST container terminal.

The Chinese market continued to be a key focus of attention for the Port of Barcelona, since it represents the largest volume of business. The Port's strategy of actions aimed at the Asian market, specifically China, continued with the application of the cooperation agreement with the WCA Family and the China International Freight Forwarders' Association (CIFA). This year the Port attended the conference held by the WCA network in Xiamen (China), a city with great potential in which the Port is developing a series of strategic actions.

In the Mediterranean area, the First Hispano-Moroccan Meeting brought together the principal operators and freight forwarders working in the area that connects Spanish trade with Morocco, particularly through TangerMed. The Port of Barcelona presented its services with a stand that was the venue for meetings with Moroccan companies.

As usual, the International Logistics Fair (SIL) was held in Barcelona in June. This is the major transport and logistics event at which the Port of Barcelona was able to bring together the entire port community at one stand, represented by the four associations: ATEIA, COACAB, the Association of Stevedoring Companies and the Barcelona Association of Shipping Agents. The underlying idea was to concentrate all the main services of the port area in one place. The Port of Barcelona continued to lead the way in its presence and participation at various meetings and conferences held within this fair, especially at the Mediterranean Forum.

As far as promoting specific products is concerned, the Port of Barcelona was again present at the most important international fair of the cruise ship industry, the Seatrade Cruise Convention in Miami.

In 2012 the Port participated once again in Fruit Logistica, the main event in this sector, at which it shared a stand with Grimaldi Group. It also took part in the Medfel event, at which it promoted its reefer services and its specific ro-ro traffic for horticultural products. This fair is the venue for a great many conferences and discussions held to analyse the market situation and to provide harvest forecasts.

Other commercial activities include the Port's participation in numerous conferences, such as TOC Europe, the benchmark event for containers, which brings together the main European ports and involves talks on the subject of the container transport supply chain.

The annual meeting of the coffee sector was the National Coffee Congress held in Madrid. On this occasion the presentations focused on the economic crisis and its effects upon the coffee companies. Furthermore, the Port of Barcelona's representation at the European Coffee Federation centred on its participation in the meeting that was held in Geneva at the headquarters of the MSC shipping company.

The Port of Barcelona also attended other conferences and events such as the SSS Conference in Lisbon, or those organised by Casa Àsia or IESE or indeed the events held by ECG in the automobile sector.



# Stakeholder Companies

## 1.7



### INTERMODAL LOGISTICS CENTRE (CILSA)

The Port of Barcelona Logistics Activities Area (ZAL) is the intermodal logistics platform of the port precinct, set up to create more maritime traffic by providing value-added logistics services for cargo. The ZAL was created in 1992 and was the first ever port logistics hub in Spain. Its development has become a model to follow for many other ports, to the extent that its name has become generic for such facilities.

In addition to providing logistics infrastructure, CILSA, the company that manages the ZAL, also provides value services for the businesses and people working there: a services building called the Service Center; the Training and Meeting Centre, or the *Simphonie* childcare facility for under-threes. As part of the ZAL's culture of corporate social responsibility (CSR) and achieving work-life balance in 2012, this crèche helped reduce registered absenteeism by 23% among the companies using the service.

In spite of the impact of the crisis, the ZAL maintains a high level of commitment and practice of CSR and social action channelled through various foundations:

- the Cares Foundation, which provides logistics and production services and generates employment for people with integration difficulties, mainly with mental or with mental and sensory disabilities
- the Fair Logistics Foundation, which was created to meet the need to promote more balance in the importing of social economy products from countries from the South into Western markets.
- the EMI-Manresa Foundation, a private non-profit organisation providing complete training for staff in specific posts of responsibility in companies, which also fosters, organises and promotes any activities that could complement this training. In 2012 the foundation provided training through its professorial chair at the Service Center.
- The Food Bank Foundation, a private, independent, non-profit charity involved in combating hunger with which the ZAL participated through an agreement to charter a ship free of charge for its last charity campaign of 2012.

This year marked the continued implementation of the ZAL's energy efficiency plan, promoting energy saving among companies, which also fosters power generation with the installation of solar panels on the roofs of various industrial units. At present we have an installed capacity of 5 MWp, generating 6.7 GWh of electricity each year, representing a saving of 2,000 tonnes of CO<sub>2</sub> emissions per annum. The Plan was further bolstered with the signing of a cooperation agreement with the Catalan Institute of Energy (ICAEN) to delve deeper into such energy saving activities at the ZAL in 2012 and further into the future.

Another novelty is the contribution to promoting the concept of "green logistics" through the Barcelon Express and Barcetoulouse rail services, making it easier to transport containers from the port to the centre of Europe.

During the year, the assets of ZAL Toulouse (held by CILSA up until 2011) were transferred to CPL, a company in which CILSA holds a 44% stake.



CILSA is an essential element of the networking approach - the capacity to work together from a global perspective - between the Port of Barcelona and its Port Community. The idea is not only to create networks within the Port Community, but also with the surrounding area: Marseilles, Genoa, Valencia, etc.

In 2012 various large multinationals with their own logistics networks either set up or agreed to set up next year in the ZAL. Until now, companies such as Decathlon, Carrefour (which has renewed its contractual commitment by three more years), DHL, DB Schenker, Khuene & Nagel, Hellmann, Nippon Express and Yusen Logistics, to name just a few, have chosen the Port of Barcelona ZAL as their connectivity node between Europe and the rest of the world.

## ILI LOGÍSTICA INTERNACIONAL - CONSULTANCY

During 2012 ILI continued to participate in a series of multi-annual projects.

Firstly, the project entitled **Inter-oceanic Corridor of Guatemala**, in which it provides advice and support to the development group in technical, economic and financial matters. Other companies were involved this year, for example those specialising in the financial structuring of such projects, to bolster the project promoters' position with the capital markets and with potential investors and concession holders.

Work advanced in parallel on the **Hydrocarbons Corridor**, a set of pipes running alongside the railway line to transport such liquid bulk. In addition to this, we have studied the possibility of making the course of the railway line independent from that of the hydrocarbons in order to respond more diligently to one or other market, and a strategic environmental study has been completed.

Regarding the ongoing project **to build a new port in Panama** with an adjacent industrial logistics zone, covering an area of 600 ha, the feasibility studies are now completed and the necessary environmental studies have been started, as have efforts to attract potential concession-holders.

ILI began other projects in 2012 that go beyond the scope of conventional logistics consultancy, and focused on providing support and advice to managing or implementing logistics platforms.

One of these involves advising managers of the **Tax-free Logistics Area (ZFL) in Medhub**, the new TangerMed port complex in Morocco. In this case, the support provided by ILI focuses on defining and specifying the ZFL marketing strategy, since the objectives set by the promoters have not been achieved so far.

Another new project that has begun consists of advising the Brazilian company Sepetiba Tecon, S.A. (STSA), which belongs to the CSN group. This company intends to implement a **multimodal logistics platform near the port of Itaguaí** in the state of Rio de Janeiro. STSA has already conducted all the demand and economic and financial viability studies and ILI is now providing support for the implementation of this platform, which includes technical, commercial and organisational aspects and advice on setting up the company itself.

## CARES FOUNDATION

The Cares Foundation (High-performance company and social centres) is a body set up in 1998 to help disabled persons (mainly those who are mentally retarded or mentally ill), and those at a risk of exclusion, to enter the labour market and provides services that are mainly of logistical support to other companies. Its trustees include the Port of Barcelona, CILSA, CTC - BPO, ADES (Association

for the Development of the Social Economy), Prosegur and Concatel-Vanture and several individuals from the business world.

At the end of the year, the foundation had provided 359 jobs, a 55% increase over the previous year. To these we should add the 36 people in the CODEC job insertion company (which provides work for other dependent groups and is owned and managed by Cares).

2012 marked a year of growth and stabilisation of operations management. Activities were diversified with new projects managing picking activities in temperature-controlled warehouses in Seville, new projects in Barcelona (Port of Barcelona BIP management), warehouse management and online sales.

The warehouse management projects were consolidated in Madrid, and the Valencian town of Aldaia maintained its social service project (providing personal and social attention) with thirty jobs for disabled people in an ordinary company. Moreover, the alliance with the ASPROSEAT Foundation for joint management of a handling project at the ZAL Port of Barcelona has provided positive results by improving management and diversifying activities.

CARES manages 80,000 m<sup>2</sup> of facilities directly, of which 23,000 are at the ZAL Barcelona and ZAL Prat. The predominant activities are logistical support, representing the majority of all activities, such as storage and picking, handling for packaging, reverse logistics, and production support, such as coupling.

The Cares Foundation and Codec generated income of 11.7 million EUR, an increase of 33% over budget, with a difference generated by new projects, and a surplus for both organisations, according to provisional data pending closure and audit.

As regards **promotion**, the highlights were publication of the quarterly journal InfoCares, promoting the participation of disabled people in the 5th Antarctic Awards for Science, Technology and Environment for Young Scientists (organised by Abad Oliva CEU and UIC Universities); the CEL 2012 award for the IDELA (Integrating disability into advanced logistics environments) project; and participation in promoting the book entitled *Experiences that transform*, by AEDIPE.

Training courses were held in store management, dual pathology, social skills for integration, ongoing risk training, ergonomics for warehouse loaders, trainer training, advanced Excel for management, waste management, and emergency and first aid.

The organisation has remained very active in terms of **social actions**, providing information to families of disabled people and taking part in the development of the Fair Logistics Foundation and the Board of FUSEAT, a private foundation looking after mentally challenged people without parents. Furthermore, the Cares Sports Club continued to take part in the indoor football and petanque teams and the Catalan Leagues of the Acell (Catalan Sports Federation for the Mentally Challenged) as well as in the basketball and swimming teams organised by the Federation. It should also be noted that the Cares Sports Club participated at the International Special Olympics held in Vilanova i la Geltrú.

## FAIR LOGISTICS FOUNDATION

The Fair Logistics Foundation (Fundació Logística Justa, FLJ) is a non-profit organisation set up in 2005 under the leadership of the Port of Barcelona's Logistics Activities Area (Zona d'Activitats Logístiques, ZAL).

The Foundation's aim is to foster international cooperation and the economic development of fair trade and the social economy by optimising logistics processes to promote the development and sustainability of producers in the most disadvantaged communities in Latin America, Asia and Africa.

The foundation achieves its goals by establishing direct contact with groups of local producers and the top management of various activities in the value chain, right up to the final consumer. In addition, it helps to send surpluses generated in the markets of Western countries to the countries in greatest need, by facilitating the management and coordination of national and international transport.

### Solidarity logistics

In 2012 the Fair Logistics Foundation organised the following shipments:

- It sent an autoclave and a ventilator to the Rehema Healthcare Organisation hospital in Nairobi (Kenya) in collaboration with the projects of the NGO Africa Digna.
- With the NGO Barcelona Acció Solidària, it helped send four lorries with material and refuse containers to the port of Nouadhibou (Mauritania) to develop urban waste training projects in the city.
- Through the Recover Foundation, it helped to fly in a ventilator and various medical supplies to the Saint Martin de Porres Hospital in Yaoundé (Cameroon).
- The Company of Mary International Solidarity Foundation in San Sebastian sent a container with miscellaneous material for projects underway in Nicaragua.
- FISC San Fernando sent two shipments for its cooperation project in Albania with the support of the Combalia logistics group for land transport from Cadiz to Tirana.
- The FC Barcelona Foundation sent football strips to the World Alliance of Indigenous and Tribal Peoples of the Tropical Forests to develop their sporting project for the Kuna people of Panama.
- The Catalan NGO Barcelona Acció Solidària sent a 40-foot container with medical, educational and sports supplies, and an ambulance with the necessary spare parts.

## Fair Trade

The Social Trading area has continued to receive support from private and public bodies, whose purchases make an active contribution and are the main 'ambassadors' for the FLJ's social initiatives. This year, the organisations that have adopted fair trade products include PromoCaixa, La Caixa Foundation, SABA, ABERTIS, Kawakan Group and SEMG.

We should also point to the St. George's Day campaign (23 April), which included the participation of companies such as Chupa Chups - Perfetti and the consultants Deloitte, who made a gift of roses and bookmarks made by workers from special job centres, supported by FLJ.

As part of the Christmas campaign, in addition to the corporate gift from CILSA, a number of companies and organisations continued to give employees hampers with fair trade products combined with craft cooperatives in Catalonia. This showed the continuing trust of institutions such as the Port Authority, HONDA, DAMM and the CARES Foundation, among others.

Fair Logistics has continued to bolster international and local suppliers, and joined initiatives such as Equimercado or Semsible which, although they process and transform raw materials locally, are nonetheless committed to quality products that help to build an economy based on solidarity and responsibility, and boost distribution of products made

by cooperatives in the South. This was the background to the launch of a new line of organic herbal-based cosmetics, using Rosehips or Aloe Vera and the new range of products for children, with games and toys that are environmentally-friendly, recycled, charitable and focus on education for development

## Social projects

The EnLibrate Peru project concluded in March with the delivery of 9,431 books to set up several public libraries in the Municipality of San Pedro de Casta, Huarochiri Province, Peru. There was significant involvement by ALFIL Logistics, a patron of the Foundation, whose logistical support made it possible to store more than 10,000 books for future shipments in 2013 under a project to encourage reading.

We would also like to point to the charitable contribution by the Cares Foundation and the Board of MEPSA and the APB, who each year allocated the budget for their Christmas gifts to an of international cooperation project. Thanks to these collaborations, educational projects will be conducted in Senegal and Guinea Bissau in 2013.



## PORT 2000

Aware of the current state of development of the Port Vell, the Port of Barcelona is working to plan and implement new projects, driven by the desire to provide better services to the public and to undertake new projects. Most important in this regard, for its economic significance and for the territorial changes it involves, is the development of public areas at the North Entrance mouth and the new marina, projects that will surely mark the future of the entire area.

Barcelona, its citizens, its institutions and the business fabric set up in this area, are critical to the Port Vell; and the synergies and cooperation between these and the surrounding area are crucial to allow the site to remain a leader and an international benchmark in the sector.

This year, concession-holders decided to redefine their business projects with a view to future needs, in the absolute certainty that improving their range of services is the key to success.

The economic crisis of recent years has also influenced the territory of the Port Vell, or Old Port, which has nonetheless been able to maintain visitor levels. This has allowed concession-holders to continue to invest in redevelopment projects that are currently being consolidated. The capacity for change and the relationships between the various activities and the public areas, as well as their rich offer of cultural and recreational activities and services, make such progress possible.

Within this model, the Port of Barcelona organised a world meeting of the International Association Cities and Ports (IACP) in December. The two-day conference was attended by a hundred professionals and was the forum for exchanging information and experiences under the theme "Transforming ports, changing cities".

The number of temporary activities and private promotional actions held in the Old Port in 2012

decreased, as budget cuts suffered by NGOs and associations led to a fall in street activities.

Notwithstanding this, the areas in question continued to be a point of reference for celebrating and presenting products.

The Citizens' Port publicised and promoted the customs, culture, solidarity and economy of different countries by hosting: the celebration of Chinese New Year, with the help of Chinese associations in Barcelona; another edition of the Barnàfrika festival, organised by the Kafu-ba Association; and activities promoting Vienna as a holiday destination.

The fact that the Nautical Exhibition moved all of its operations to the Port Vell and changed the timing to after the Mercè festival spelt significant changes to the regular schedule that had been maintained for years, but contributed more visibility in fewer days.

As usual in recent years, the Port Vell continued to host the following classic events: the Raluy Circus, which celebrated its 15th anniversary with the Port Vell visitors; the Port of Barcelona Swimming contest; the Copa Nadal trophy; the traditional arrival of the Three Kings for Epiphany; 'Habanera' singing and the Lost & Found Market.

### FIGURES 2012

Barcelona Swimming Club	6,826 members; 443,197 visits
Atlètic Barceloneta swimming club	806,953 visits
Catalan History Museum	219,672 visitors
Marina Port Vell	1,500 ships, from 5 to 150 m in length
Las Golondrinas pleasure boats	220,674 persones
El Far Consortium	24,435 people
Imax Port Vell	81,820 visitors
L'Aquàrium de Barcelona Sea Life Centre	1,647,163 visitors





## WORLD TRADE CENTER BARCELONA

In 2012 World Trade Center (WTC) Barcelona continued working to be a benchmark on the real estate and congress sector of Barcelona and Catalonia.

The business centre closed 2012 with 94% of the 40,000 m<sup>2</sup> of its office space already let out. The most prominent real estate operation was the renovation and extension of the contract signed with Agilent, which currently occupies more than 6,200 square metres on the South building of the complex. Also worth mentioning are the renewals by Banco Santander and Havas Worldwide. A further example of the trust shown by companies with offices in WTC Barcelona was the extension of the areas under let by the following companies: Lanxess Chemicals Limited, Edreams, Accord Healthcare, Hotelbeds, Evaluación Médica, Cyberclick, la Confederació Espanyola de Directius y Executius and Pereda Print Solutions. Moreover, EB4IT, EG Telecom, Bestin Supply, Universal Beverage, Pinnacle, Actividades Marítimas, ESDEN and la Balcheta Reciclaje joined the list of companies that decided to set up offices at the WTC Barcelona during 2012.

As far as the **commercial area** is concerned, and the services offered within the complex throughout the year, we should point to the arrival of a new company called Gesdata Consultants, which is a consulting agency providing financial, accounting, employment, legal, tax, property and investment services, helped to increase the complementary offer to users of the complex

The **Congress Centre** was the venue for around 250 business events, attended by more than 35,500 people in all. The most significant event was the EuroMediterranean Conference, organised by the European Parliament, from 2 to 3 April, which brought together 250 participants in the auditorium, the Port Vell hall and the A and South halls of the complex. Other events held at WTC Barcelona were the ESSI Congress; Cool Stars, organised by the Catalan Institute for Space Studies; and the Zodiac Media convention. Furthermore, the companies that chose these facilities as the venue for their meetings and corporate events included Allianz, Management Centre Europe, International Compliance Professionals Association, Saba Infraestructuras, Eismann, Madaus Rottapharm, Holmes Place, Hitachi and Adecco.

Bearing in mind WTC Barcelona's policy to work towards achieving **energy efficiency** and sustainable development, this year the complex undertook works projects to modernise the climate control system throughout the business centre, an improvement that will result in 10 to 15% annual energy savings throughout the whole complex. As a result of this investment, the WTCB has managed a grant from the Catalan Energy Institute, which awarded the business centre the highest possible amount for this improvement action.

An access system was also brought into service for employees and external visits to the reception halls for the South, East and North of the complex.

# Development of traffic

## 2

- 54 Containers
- 55 Solid and liquid bulks  
Vehicles
- 56 Rail transport
- 58 Short sea shipping
- 59 Passengers





# Development of traffic

## 2



## TRAFFIC DEVELOPMENT

There was a 2% year-on-year increase in the proportion of freight traffic in foreign trade at the Port of Barcelona in 2012. However, despite the healthy pace of exports (12.7%), the fall in transshipment (-27.6%), coupled with the drop in imports (-6.7%), brought overall goods traffic at the Port down to 41.5 million tonnes, or 3.6% less than in 2011.

### Boosting exports

Traffic results were helped by exports, which were again the main catalyst at the Port of Barcelona, recovering their pre-crisis levels and offsetting the effects of the downturn in domestic consumption.

The considerable boost in foreign trade reflects the growing effort made by Catalan companies to compete internationally and to position their products on the global market. The main recipients of these export goods are China, the United Arab Emirates and Turkey. Other significant destinations for goods channelled through the Port of Barcelona are Algeria, USA, Brazil, Saudi Arabia, Morocco, Singapore, Mexico, South Korea and India. This was made possible by the large number of regular lines connecting the Port with other foreign markets, enabling Spanish companies to diversify their exports as much as possible.

### Stopovers

During 2012 merchant and passenger ships made a total of 7,757 stopovers the Port of Barcelona. The largest number corresponded to ferries (31% of the total) and container ships (28%). The ships that dock at the Port of Barcelona are getting larger: in 2012 the average tonnage (commercial loading capacity) of ships had increased 11% year on year.

The Port of Barcelona connects with 215 ports worldwide through 81 regular services offered by 64 ship owners.

## CONTAINERS

According to accumulated data, the Port of Barcelona's container terminals handled a total of 1,756,429 TEUs up to December 2012. While container exports grew by 8.7%, imports fell 13%, marking a 2% decline in hinterland trade (import-export). Here, the negative behaviour of transshipment (-39.5%) impacted particularly heavily on the whole of activity and bringing total container traffic to 1.7 million TEUs (-13.7%) at the end of the year.

Nonetheless, we should point to the strong performance of full export containers, as mentioned above, which closed the year with 555,686 TEUs, a figure in excess of the maximum achieved in the period before the 2008 crisis.

China, the UAE and Turkey were the main recipients of these goods. In terms of absolute cargo volume, China was once again the Port of Barcelona's main trading

partner, with an 18% share of the container market. Next in line were Algeria and the United Arab Emirates. The fastest-growing areas include North Africa, Central and South America and Russia.

## BULKS

With a year-on-year increase of 4.7 million tonnes, (+33%), solid bulks performed very well in 2012. This contrasts with the decline of around 3% experienced by total liquid bulk, caused by the overall drop in the consumption of oil products, which stood at 10,431,485 tonnes.

### Solid bulk

2012 saw a 350% year-on-year increase in cement exports, which totalled 1,272,090 tonnes. After performing improvements and renovations in recent years, the cement works near the Port now need to export.

Imports of cereals and meal also continued at a good pace, registering a 54% increase and focusing on products for human consumption. Soya beans continue to be the most-handled product at the Port, and remained stable at around 1,500,000 tonnes.

### Liquid bulk

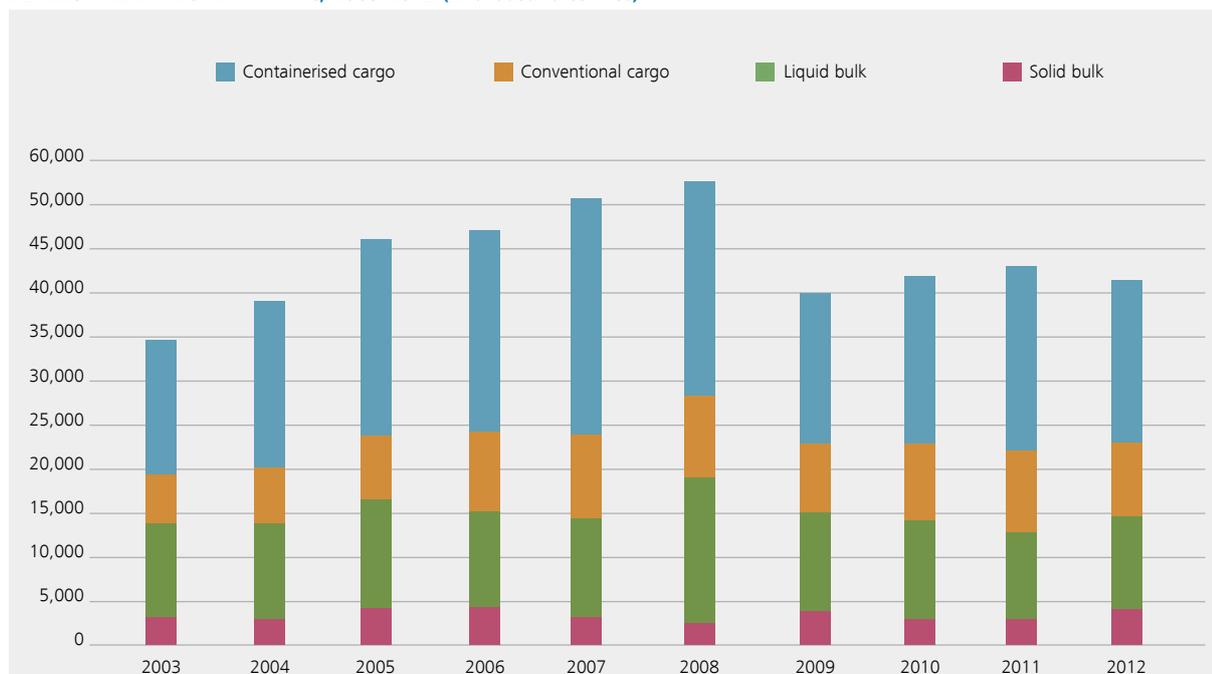
As regards liquid bulk handled at the Port's specialised terminals, the increases in biofuels (+77%) and chemicals



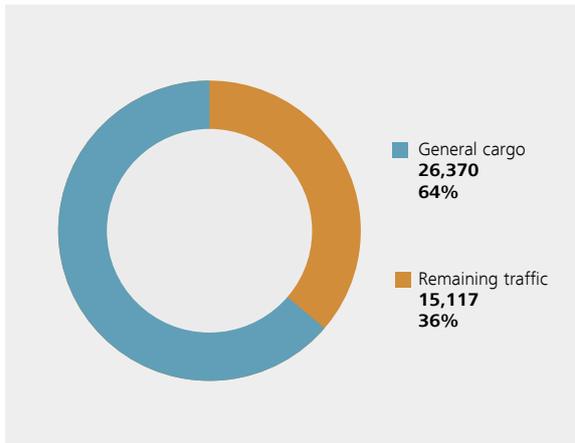
(+45.5%) helped to offset the 9.4% fall in hydrocarbons (natural gas, diesel, gasoline and fuel oil), caused by a drop in domestic and industrial consumption. Total liquid bulk fell by 10.4 million tonnes (-3.1%).

Chemicals, the raw material for many processing companies and re-exporters, are a good indicator of the production capacity of local industry, and remained stable with regard to the previous year.

## DEVELOPMENT IN SHIP TRAFFIC, 2003-2012 (In thousand tonnes)



**SHARE OF GENERAL CARGO IN TOTAL TRAFFIC 2012**  
(In thousand tonnes)



**VEHICLES**

Vehicle traffic at the Port's specialised terminals rose by 5.5%, reaching a total of 664,931 units and was particularly bolstered by the surge in exports.

This can be explained by Spain's leading position among European automobile producers, with several very firmly established manufacturers producing in the country. Traffic is increasing as car models become more global, with high-performance assembly lines specialised in certain models. There is also an increasing number of destinations, including new markets in emerging countries.

With around 378,642 units produced, an increase of 9%, car exports reached their pre-crisis levels and beat the record set in 2007. Thanks to this progression and to the 53% increase in transit, helped by the Port's position as a hub for North Africa and the Eastern Mediterranean, total automobile traffic continued to gain ground after falling during the early years of the crisis.

Currently, most vehicles arriving at the terminals of Barcelona are from Asia, with an increase of vehicles from Korea offsetting the decline from Japan, where the current exchange rate is unfavourable to exports. With an increase of 150% and an absolute value still below 7,750 units, Africa is emerging as a new focus for the production of brands that have decided to relocate production.

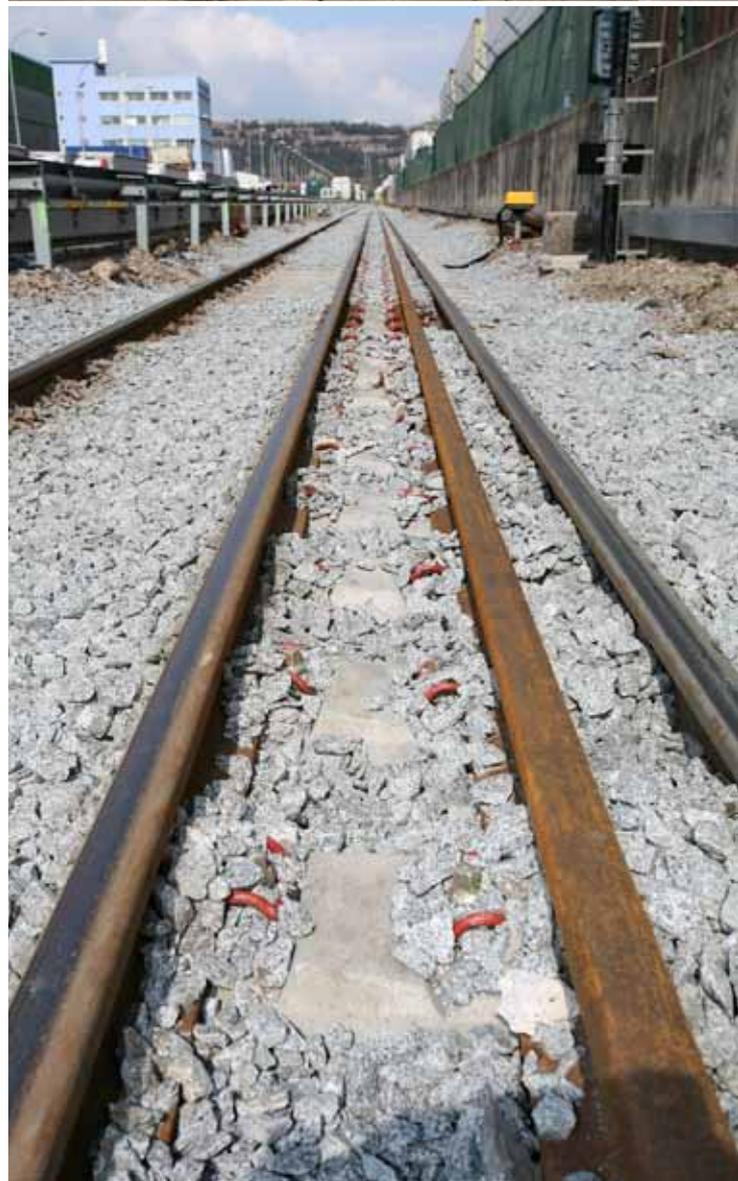
**RAIL TRANSPORT**

Rail container traffic arriving or leaving the Port has risen 1.5% in the past year to 148,926 TEUs.

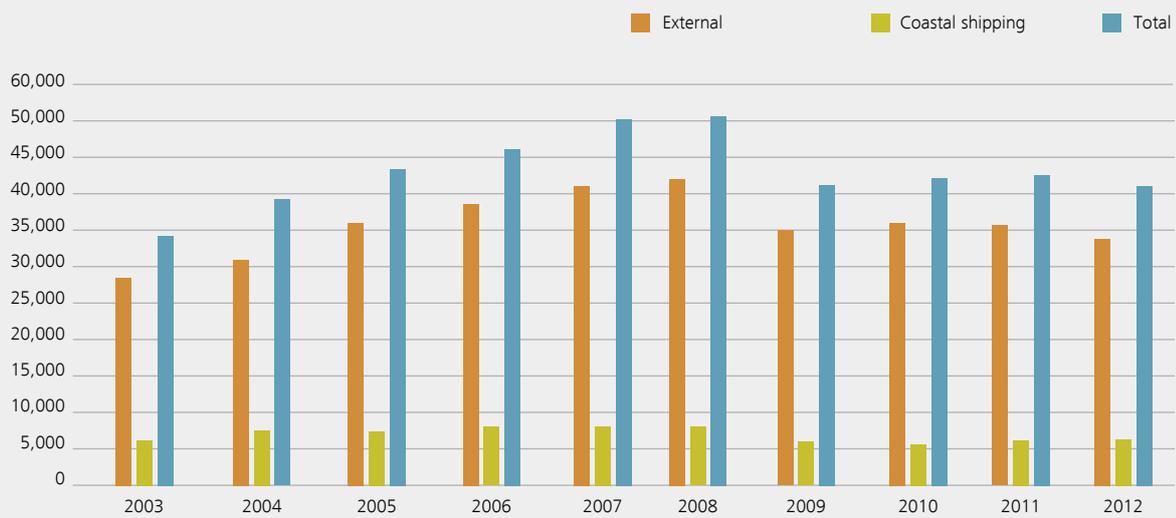
The Port of Barcelona's firm commitment to multimodality has seen the rail share grow from 2.6% of total traffic in 2007 to 11.3% in 2012.

The best results were seen in rail services to the north-east and centre of the Peninsula.

Moreover, rail transport of new vehicles increased by about 9% to 179,563 units, taking the rail share of car traffic to 32.5%.

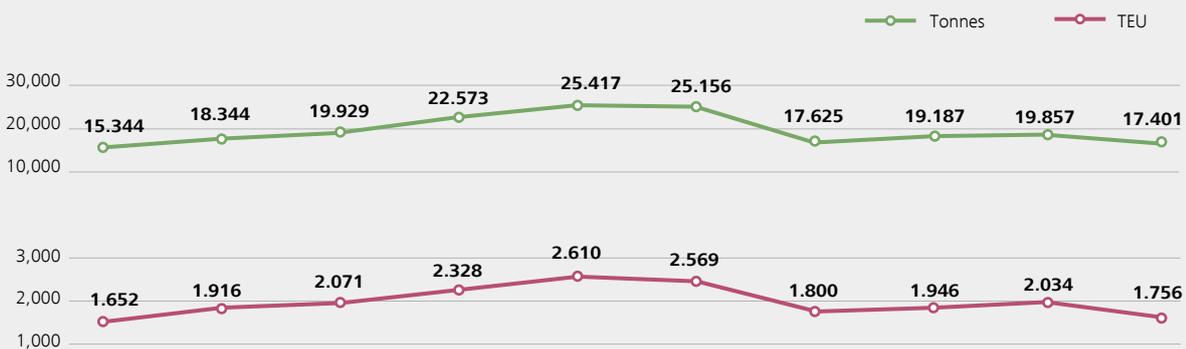


### DEVELOPMENT OF GOODS TRAFFIC BY TYPE OF SHIPPING 2003-2012 (In thousand tonnes)



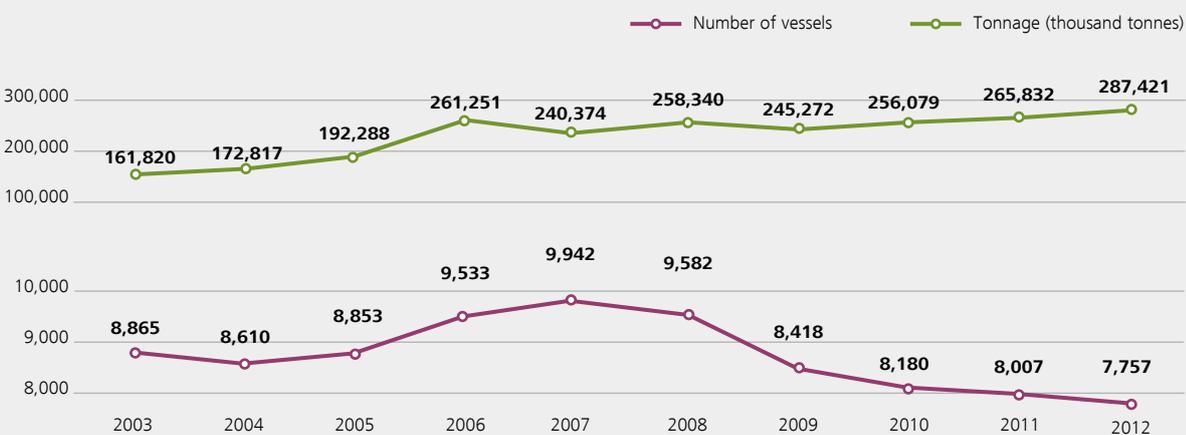
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
External	28,027	31,977	36,515	38,312	41,553	42,474	35,151	36,761	36,371	34,567
Coastal shipping	6,748	7,344	7,322	8,094	8,493	8,071	6,642	6,116	6,695	6,920
<b>Total</b>	<b>34,775</b>	<b>39,321</b>	<b>43,837</b>	<b>46,406</b>	<b>50,046</b>	<b>50,545</b>	<b>41,794</b>	<b>42,877</b>	<b>43,066</b>	<b>41,487</b>

### DEVELOPMENT OF CONTAINERISED GENERAL CARGO TRAFFIC 2012 (thousand TEU and thousand tonnes)



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Tonnes	15,344	18,344	19,929	22,573	25,417	25,156	17,625	19,187	19,857	17,401
TEU	1,652	1,916	2,071	2,328	2,610	2,569	1,800	1,946	2,034	1,756

### PROGRESSION OF VESSEL TRAFFIC 2003-2012



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Number of vessels	8,865	8,610	8,853	9,533	9,942	9,582	8,418	8,180	8,007	7,757
Tonnage (thousand tonnes)	161,820	172,817	192,288	216,251	240,374	258,340	245,272	256,079	265,832	287,421

### CAR TRAFFIC BY TYPE OF SHIPPING

	2011	2012
Coastal shipping	70,259	70,722
International	559,843	594,209

### INTERNATIONAL CAR TRAFFIC

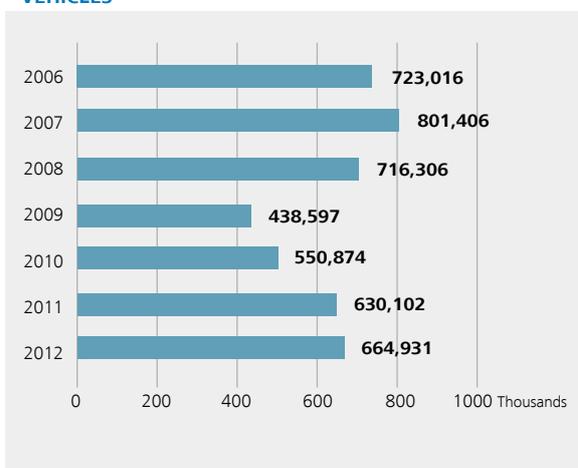
	2011	2012
Import	134,720	103,501
Export	348,332	378,642
Transit	76,791	112,066

### ITU\*(U) TRAFFIC BY TYPE OF SHIPPING

	2011	2012
<b>Total</b>	<b>330,182</b>	<b>302,877</b>

\*ITU: ITU (Intermodal transport unit) is any means, whether self-propelled or not, which is used directly or indirectly, as a means of land transport. (e.g. trailers, platforms, trucks, refrigerated vans, etc) It does not include containers.

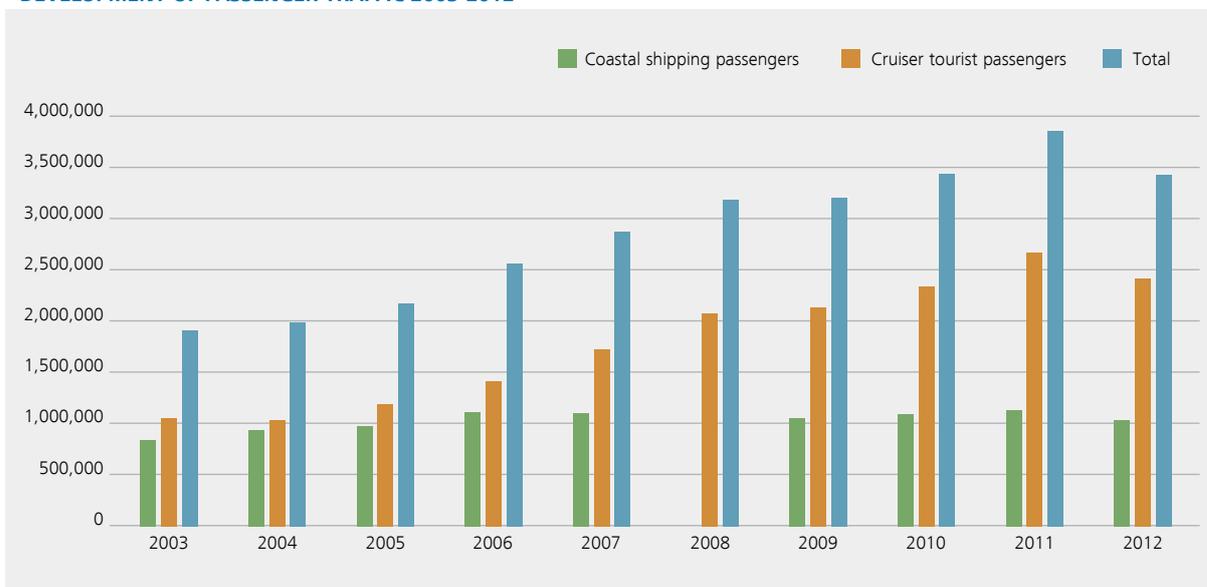
### VEHICLES



### DEVELOPMENT OF CAR TRAFFIC 2006-2012 (in number of units)

	2006	2007	2008	2009	2010	2011	2012
Vehicles	723,016	801,406	716,306	438,597	550,874	630,102	664,931

### DEVELOPMENT OF PASSENGER TRAFFIC 2003-2012



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Coastal Sh, P	820,737	946,788	983,755	1,136,108	1,114,026	1,162,422	1,050,231	1,096,515	1,169,818	1,013,885
Cruiser Sh, P	1,049,230	1,021,405	1,224,575	1,402,643	1,765,838	2,074,554	2,151,465	2,347,976	2,657,244	2,408,634
Total	1,869,967	1,968,193	2,208,330	2,538,751	2,879,864	3,236,976	3,201,696	3,444,491	3,827,062	3,422,519

### SHORT SEA SHIPPING

Short sea shipping represents 55.4% of total traffic at the Port of Barcelona for all goods. Solid bulk performed well this year, increasing 50%; liquid bulk increased by 1%; conventional cargo by 20% and cars by 6%. However, containerised cargo transported by SSS fell at the same proportion as total container traffic - almost 14%.

Specifically, alternatives to road services, such as the so-called Motorways of the Sea, fell overall in 2012, due primarily to the economic situation affecting Spain and Italy, which are the main countries of origin and destination of these lines. However, in the Morocco area this type of traffic increased 58% in terms of the number of tonnes transported.

Traffic on Ro-Ro or Ro-Pax vessels this year stood at 302,877 UTI (Intermodal Transport Units), marking a year-on-year fall of 8.3%.

Barcelona is the leading port in this type of traffic and is better positioned for the development of the Motorways of the Sea in the Mediterranean. Not only have the Port of Barcelona's main established destinations such as Genoa, Livorno, Civitavecchia, Porto Torres, Tangier Med, Algeria and Tunisia maintained their positions, but a new market has also opened in Savona.

## PASSENGERS

A total of 3.4 million people passed through the Port of Barcelona in 2012, or 10.6% fewer than in 2011, a situation caused by the fall in cruiser traffic and that of regular ferries (-13.3%). Ferry traffic in particular felt the impact of the decline in short sea passenger traffic to Italy and North Africa, and to a lesser extent in traffic with the Balearic Islands (-6%).

## Cruisers

The Port of Barcelona remains the leader in cruise traffic and the fourth port worldwide, with 2,408,634 cruise-goers passing through its facilities in 2012. Nearly 60% of these began and ended their cruise in Barcelona, positioning the city as a key turnaround port within the industry.

These figures bear witness to the consolidation of this type of traffic and the trust of ship owners in the Mediterranean, in spite of the current difficult economic situation in Europe.

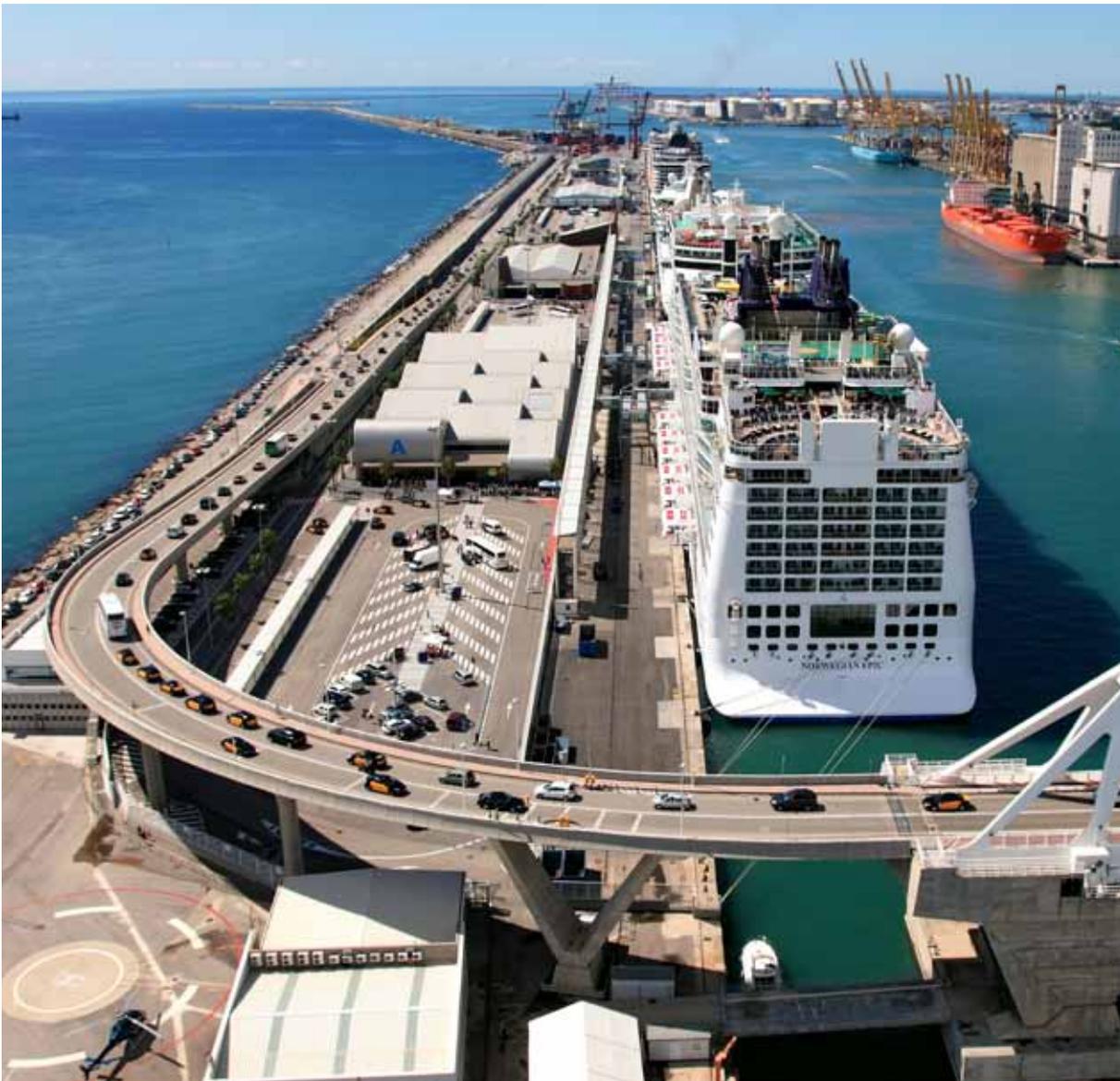
Moreover, Barcelona Airport's Terminal 1 has helped to boost international flights by adding direct routes from Barcelona to Singapore, Doha, Sao Paulo and Dubai. This is expected to help increase the Port of Barcelona's

capacity to attract passengers from these far-flung destinations. Added to this situation is the consolidation of direct flights to major cities in the United States, which is very important for bringing such tourists to Barcelona.

The Port of Barcelona has seven specialised terminals offering the highest security standards, with their strict application of the International Ship and Port Security (ISPS) Code. We should point out that the facilities have also successfully passed the inspection for the new European Regulation (EC) 2005/65, systematising the application of measures that the ISPS considered only to be recommendations for European ports.

One key aspect in the Port's environmental policy is the collection of waste generated by cruise ships. The Port of Barcelona is prepared and equipped with dedicated facilities for collecting various types of waste, and also has a certified waste treatment plant located in the port area (MARPOL I, II and IV) and a specific installation for MARPOL V waste.

To promote and consolidate this traffic and activity, this year the Port took part in the most important international event of the sector, the Seatrade Cruise Convention in Miami, as well as in the Seatrade Med, held in Marseille. In addition, as a member of the Executive Committee of Medcruise, the Port of Barcelona participated in the general meetings of the association held in Tunis and Marseille.



# Economic and financial report

## 3

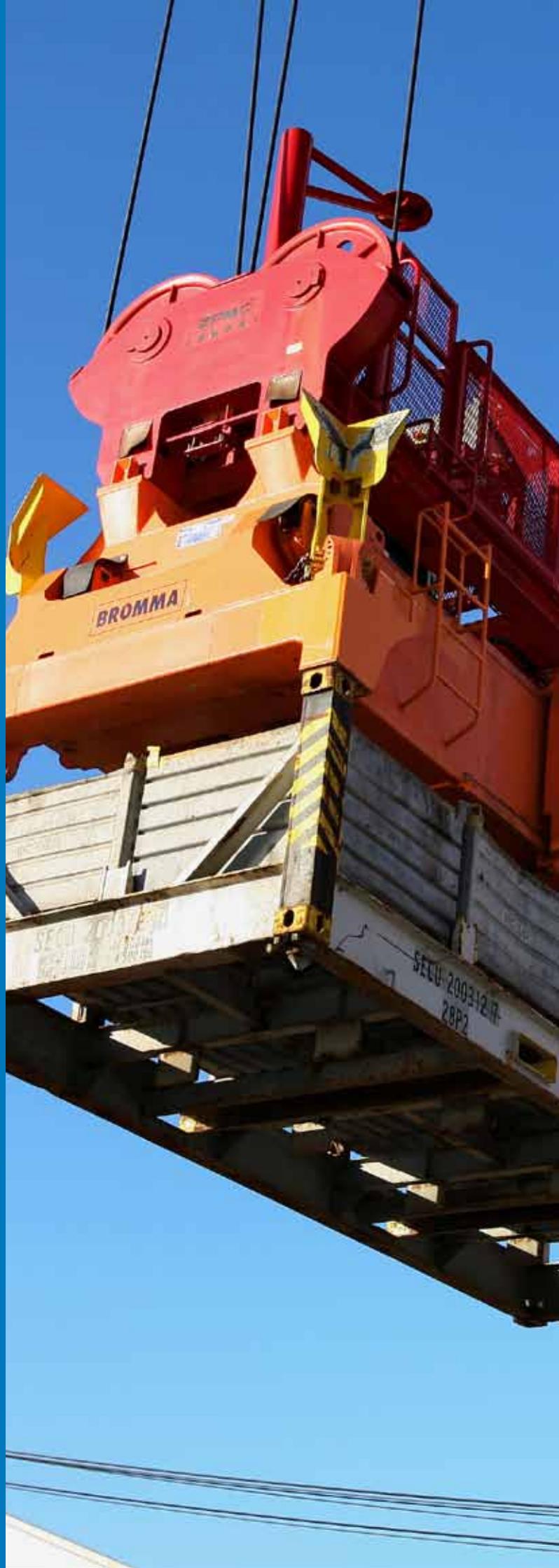
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# Economic and financial report

## 3



## ECONOMIC AND FINANCIAL REPORT 2012

Barcelona Port Authority (APB) closed the 2012 financial year with a net profit of 42.3 million EUR, which was 23% less than the previous year, according to figures pending an auditor's report.

### FINANCIAL RESULT (Thousand EUR)

	2012	2011	Variation	%Var
Operating result	54,609	60,313	(5,704)	-9%
Financial result	(11,370)	(4,283)	(7,087)	
<b>Total</b>	<b>43,239</b>	<b>56,030</b>	<b>(12,791)</b>	<b>-23%</b>

Despite the economic downturn, the APB's net revenue rose by 2.9 million EUR, or 2% year on year.

Total volume of traffic in the Port of Barcelona was 41.5 million tonnes, an annual decline of nearly 4%. This particularly affected container traffic, which fell 14% to 1,756,429 TEUs, driven mainly by a 34% fall in container traffic. Automobile traffic increased by 6% to a total of 664,931 units thanks to increased exports and transits which offset the continuing decline in imports.

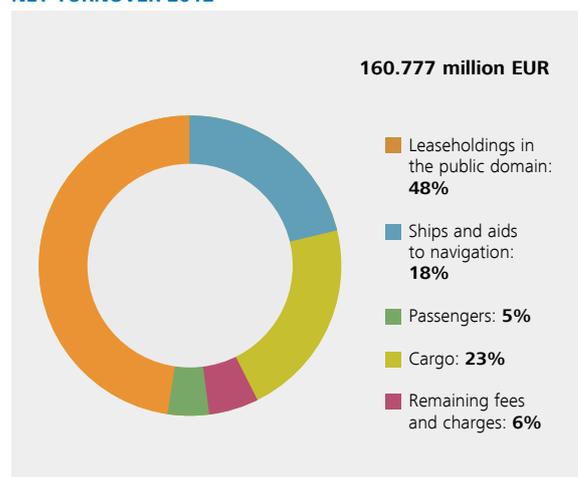
Passenger numbers also fell by 11% to 3.4 million in 2012, which was due to the performance of cruiser traffic (-9.4%) and that of regular ferries (-13%).

The increase in income generated by public domain concessions helped to push turnover above the previous year's figure.

Despite the good performance of income and expenses related most directly to the company's business, operating profit fell 9% year on year. This was due mainly to 11.4 million EUR of exceptional income accruing on the contribution by the Ministry of Finance to comply with the firm rulings for the payment of port fees the previous year. Discounting the effect of this extraordinary revenue, operating profit for 2012 would have registered a year-on-year increase of 14%.

Overall staff costs fell by 3% for the second consecutive year, to the tune of 1.1 million in absolute terms. Wages and salaries fell by 6% following the measures brought in under Spanish Royal Decree 20/2012 abolishing the bonus in December. The 'Other operating expenses' heading recorded a year-on-year decrease of 12%, which meant a saving of 5.8 million.

### NET TURNOVER 2012



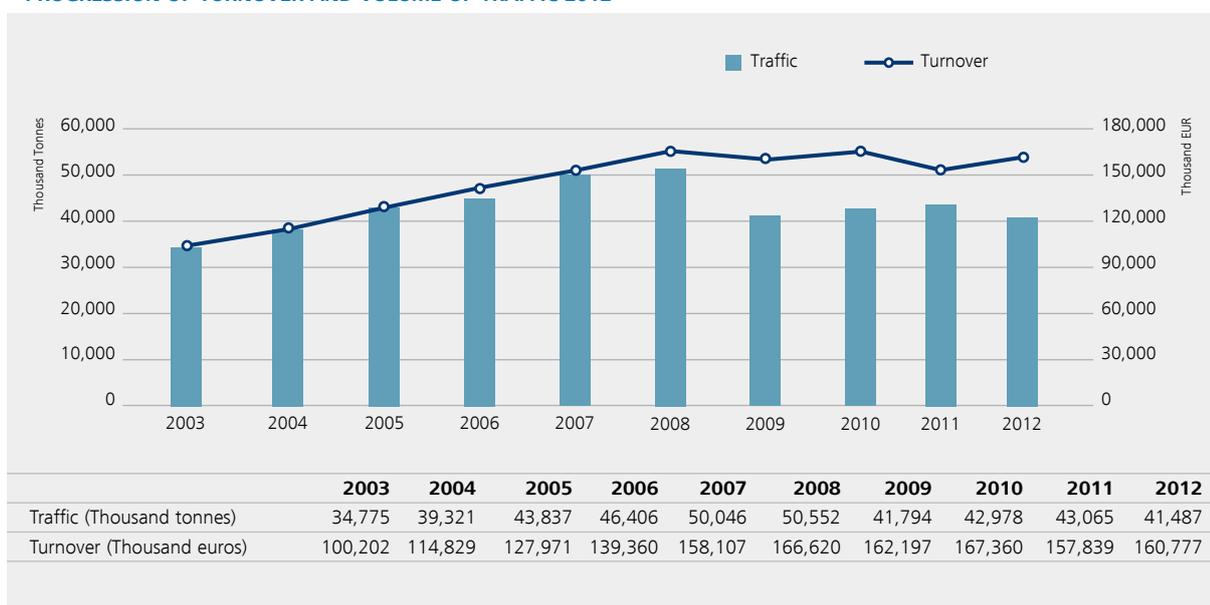
### NET TURNOVER (ACCORDING TO P+L ACCOUNT) (Thousand EUR)

	2012	2011	Var	% Var
<b>Port fees</b>	<b>149,559</b>	<b>146,752</b>	<b>2,807</b>	<b>2%</b>
Fees for exclusive occupation of the public port domain	57,007	55,146	1,861	3%
Fees for the special use of port facilities	73,965	74,658	(693)	-1%
Vessel fees	27,435	26,176	1,259	5%
Sport boat fees	406	400	6	2%
Passenger fees	8,180	8,608	(428)	-5%
Goods fees	37,677	39,202	(1,525)	-4%
Fresh fishing fee	184	155	29	19%
Fees for special use of the public port domain	83	117	(34)	-29%
Fees for non-commercial services	17,511	15,915	1,596	10%
Fees for aids to Navigation	1,076	1,033	43	4%
<b>Other business income</b>	<b>11,218</b>	<b>11,087</b>	<b>131</b>	<b>1%</b>
Additions to fees	3,131	3,225	(94)	-3%
Rates and other	8,087	7,862	225	3%
<b>Thousand EUR</b>	<b>160,777</b>	<b>157,839</b>	<b>2,938</b>	<b>2%</b>

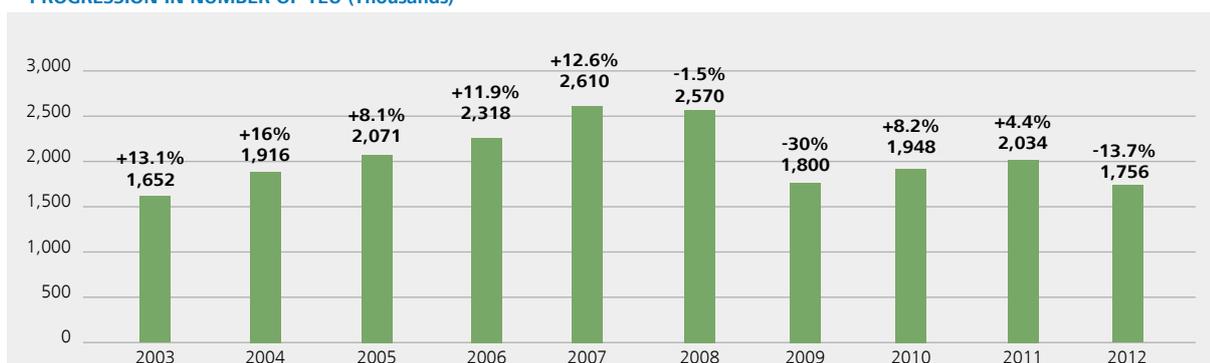
### NET TURNOVER (BY BUSINESS LINES) (Thousand EUR)

	2012	2011	Var	% Var
Port fees and additions	152,690	149,977	2,713	2%
Ships and aids to navigation	28,511	27,209	1,302	5%
Cargo	37,677	39,202	(1,525)	-4%
Passengers	8,180	8,608	(428)	-5%
Fresh fishing	184	155	29	19%
Sport boats	406	400	6	2%
Leaseholdings in the public domain	77,556	74,190	3,366	5%
Other fees for the use of the public domain	93	96	(3)	-3%
Fees for special use of the transit zone	83	117	(34)	-29%
Fees from commercial services	8,087	7,862	225	3%
<b>Thousand EUR</b>	<b>160,777</b>	<b>157,839</b>	<b>2,938</b>	<b>2%</b>

### PROGRESSION OF TURNOVER AND VOLUME OF TRAFFIC 2012



### PROGRESSION IN NUMBER OF TEU (Thousands)



### OPERATING RESULT (Thousand EUR)

	2012	2011	Variation	%Var
Net turnover	160,777	157,839	2,938	2%
Other operating income	3,487	7,447	(3,960)	-53%
Staff costs	(31,239)	(32,353)	1,114	-3%
Other operating expenses	(42,197)	(47,972)	5,775	-12%
Depreciation of tangible assets	(40,881)	(43,504)	2,623	7%
Booking of non-financial tangible and other subsidies	6,959	6,810	149	2%
Reserves	-	312	(312)	-
Deterioration and result from disposal of fixed assets	(992)	301	4,075	-
Other results	(1,305)	11,433	(12,738)	-111%
<b>Total</b>	<b>54,609</b>	<b>60,313</b>	<b>(5,704)</b>	<b>-9%</b>

### FINANCIAL RESULTS (Thousand EUR)

	2012	2011	Variation	%Var
Financial income	6,840	12,726	(5,886)	-46%
Financial expenses	(13,879)	(14,263)	384	3%
Change of reasonable value in financial instruments	(3,942)	(3,420)	(522)	15%
Deterioration and result of disposal of financial instruments	(389)	674	(1,063)	-158%
<b>Total</b>	<b>(11,370)</b>	<b>4,283</b>	<b>(7,087)</b>	

The income absorption rate fell by two points over 2011 owing to the combined effect of the slight increase in revenues and to the cost containment policy.

The financial result resulted in a loss of 11.4 million EUR, three times the losses of the previous financial year.

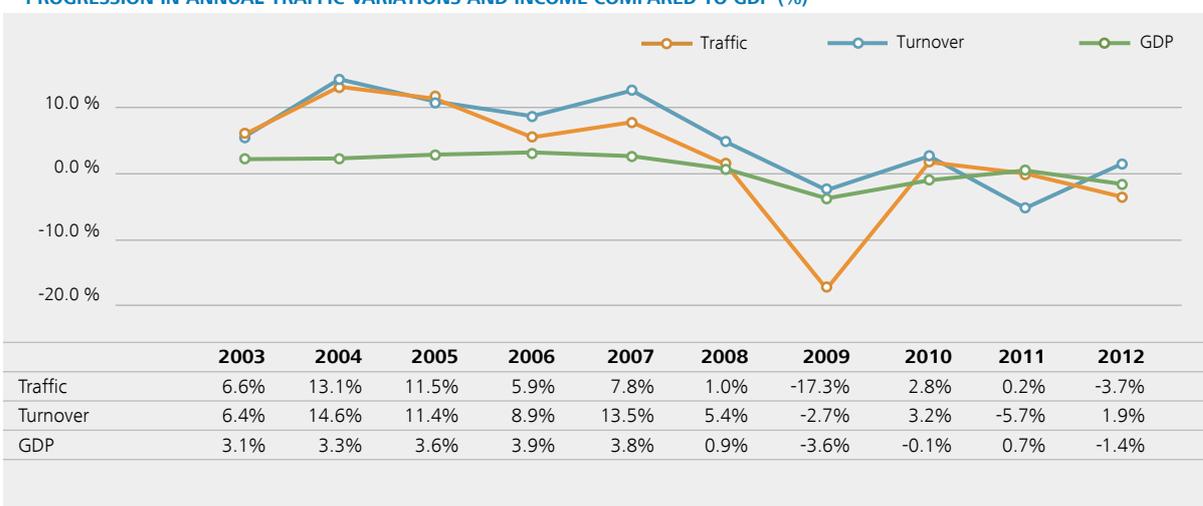
This worsening of the result was caused by accounting 7.2 million EUR in exceptional financial income during the previous year. The application of the contingency fund for the provision of legal rulings on complaints concerning the payment of port fees also allowed the APB to receive late payment interest on this amount.

The lowering of interest rates, coupled with fact that no new bank loans were taken out during the past two financial years, led to a 3% annual reduction in all financial expenses. The average variable interest rate applied by the European Investment Bank on loans to the organisation went from 1.44% in 2011 to 0.93% in 2012.

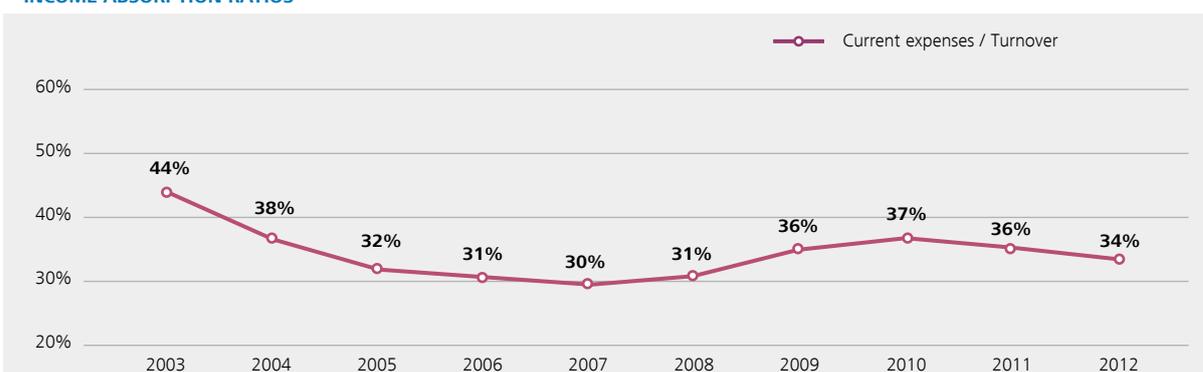
However, this fall in interest rates led to a negative change in the fair value of financial instruments, which meant that the loss increased to 0.5 million compared to the previous year.

Without the effect of exceptional finance income for the previous year resulting from disputes concerning port fees, the financial result would have worsened by only 3% compared to 2011, so that the final result for the year would have registered an increase of 19%.

### PROGRESSION IN ANNUAL TRAFFIC VARIATIONS AND INCOME COMPARED TO GDP (%)

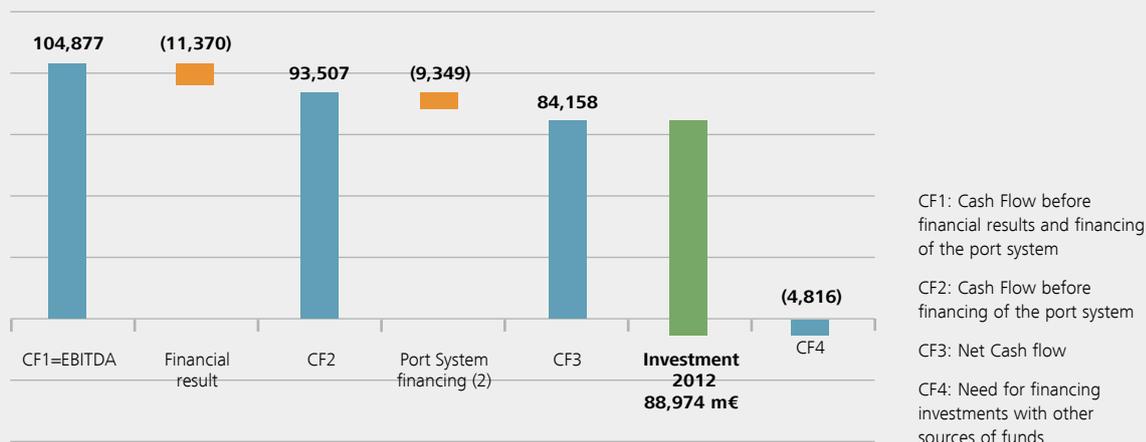


### INCOME ABSORPTION RATIOS

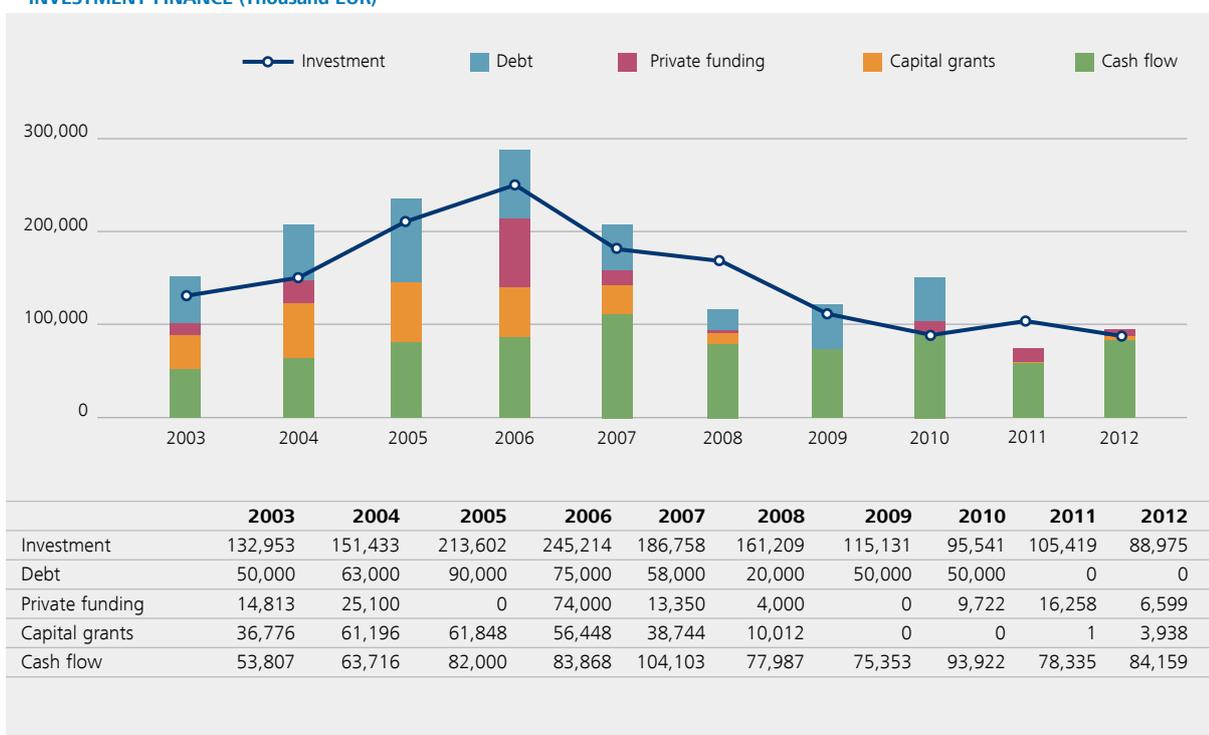


Current expenses = Staff costs + External services + Other current management expenses  
From 2011, income and expenditure related to the rubbish and waste collection service from ships are no longer included

### NEED FOR EXTERNAL FINANCING (Thousand EUR)



### INVESTMENT FINANCE (Thousand EUR)



The funds from operations generated cash flow of 84.2 million EUR, which was 7% more than the 78.3 million EUR produced the previous year.

The Port Authority implemented investment amounting to 89.0 million EUR in 2012, as follows:

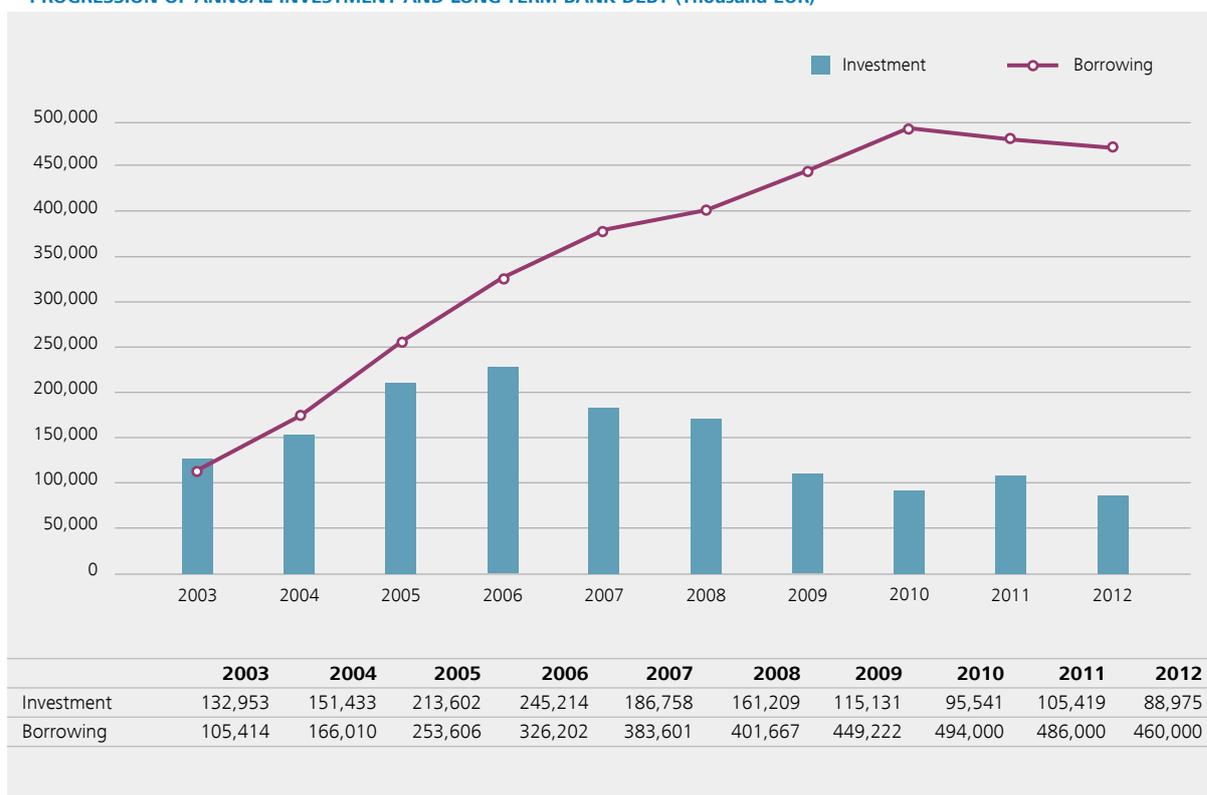
- Acquisitions of intangible fixed assets..... 13.8 million
- Acquisitions of tangible fixed assets..... 70.9 million
- Accesses to the southern enlargement area ..... 26.9 million
  - Prat wharf..... 12.7 million
  - East seawall ..... 10.0 million
  - Sud wharf ..... 7.7 million
  - Energy wharf ..... 4.1 million
- Financial investments ..... 1 million
- Others (*returned concessions*) ..... 3.3 million

The most outstanding investment by the Port Authority this year was the increase in share capital of the company SAEML Perpignan Saint Charles Conteneur Terminal which was made in order to maintain 5% of the company capital.

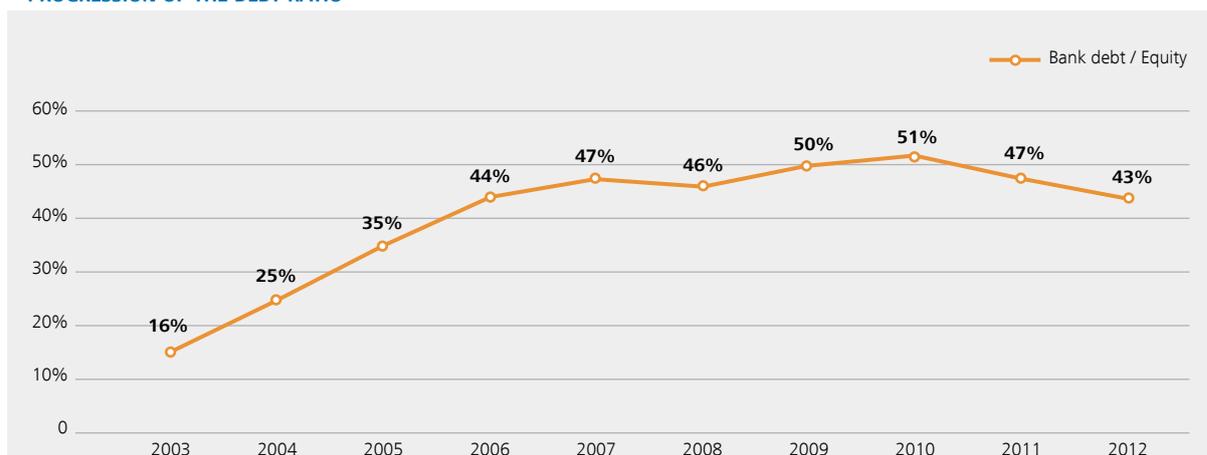
## COMPANIES IN WHICH WE HOLD A STAKE ON 31/12/2012

	% of the Share capital
<b>Companies of the Group</b>	
Gerència Urbanística Port 2000 de l'APB	100.00%
Centro Intermodal de Logística. SA	51.00%
World Trade Center Barcelona. SA	52.28%
<b>Associated Companies</b>	
Catalana d'Infraestructures Portuàries. SL	49.00%
Terminal Intermodal Marítima Centro. SL	49.00%
Terminal Intermodal de l'Empordà. SL	47.32%
Puerto Seco de Azuqueca de Henares. SA	36.73%
Portic Barcelona. SA	25.18%
Barcelona Strategical Urban Systems. AIE	25.00%
Terminal Marítima de Zaragoza. SL	21.55%
Consorci de Parcs Logístics. SL	20.00%
Creuers del Port de Barcelona. SA	20.00%
<b>Other holdings</b>	
Barcelona Regional Agència Metropolitana de Desenvolupament Urbanístic i d'Infraestructures. SA	11.77%
Puerto Seco de Madrid. SA	10.20%
Marina Barcelona 92. SA	8.07%
Perpignan Saint Charles Conteneur Terminal. SAEML	5.00%

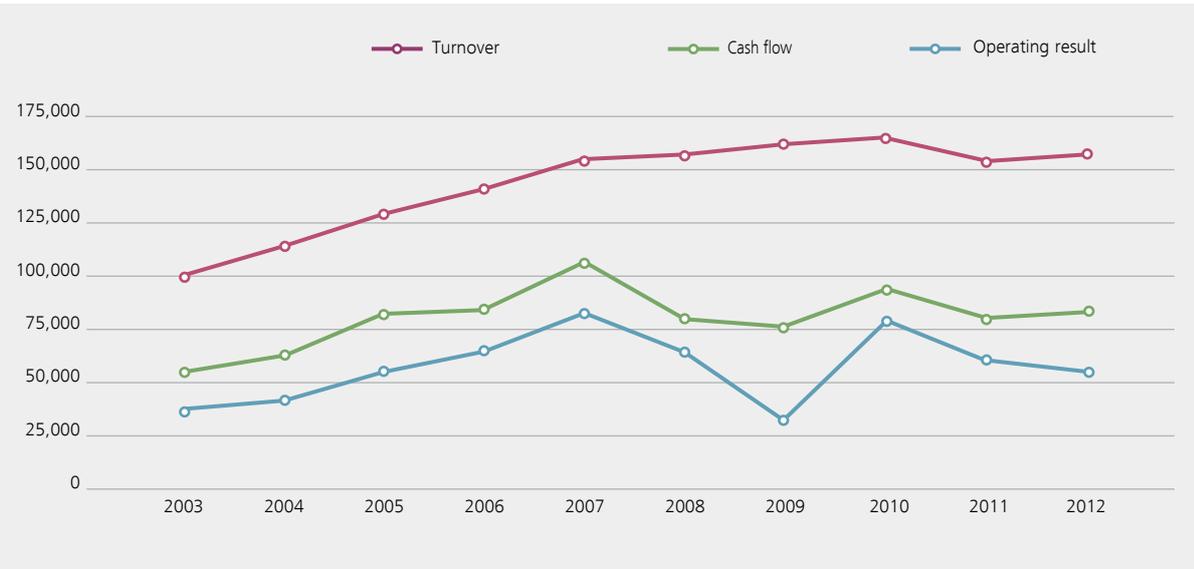
## PROGRESSION OF ANNUAL INVESTMENT AND LONG-TERM BANK DEBT (Thousand EUR)



## PROGRESSION OF THE DEBT RATIO

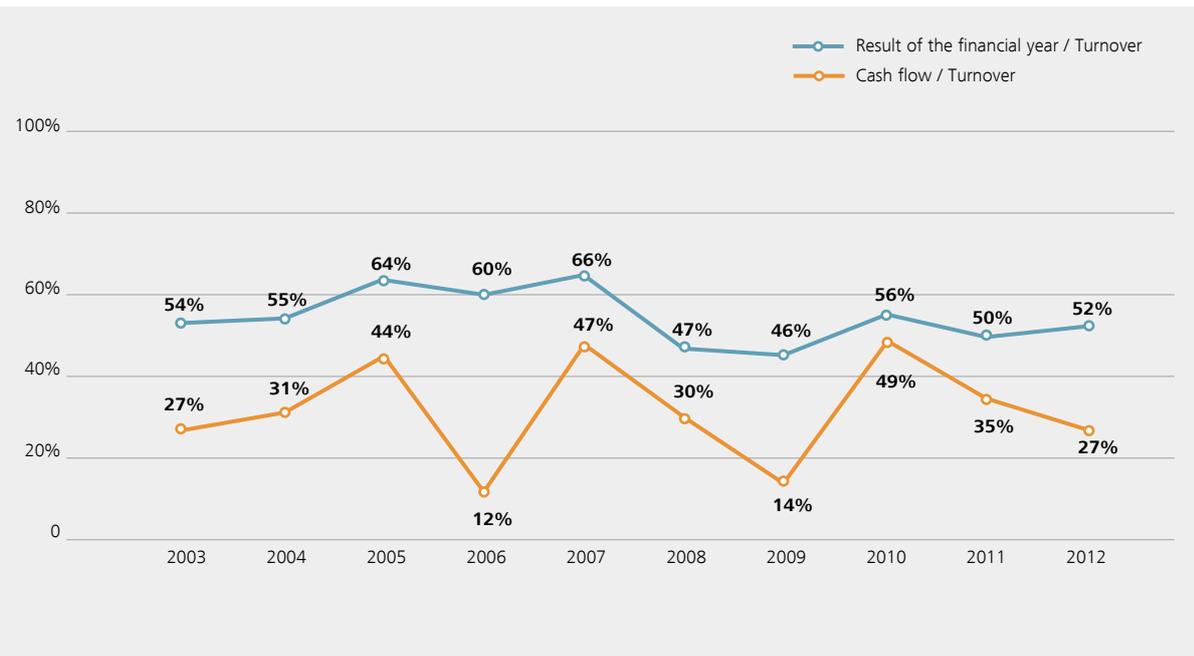


## PROGRESSION OF THE MAIN ECONOMIC INDICATORS (Thousand EUR)

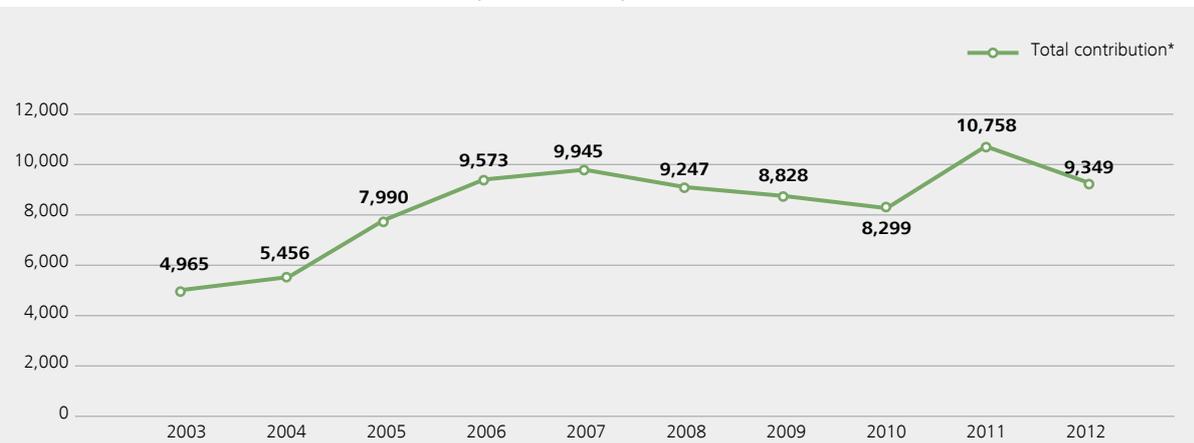


	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Turnover	100,202	114,829	127,971	139,360	158,107	166,620	162,197	167,360	157,839	160,777
Cash Flow	53,807	63,716	82,000	83,868	104,102	77,987	75,353	93,922	78,335	84,159
Operating result	35,485	43,462	58,033	69,562	80,670	68,949	29,816	77,845	60,313	54,609

## RATIOS OF THE MAIN ECONOMIC INDICATORS



## APB CONTRIBUTION TO THE STATE PORTS SYSTEM (Thousand Euros)



\* Net contribution to the Interport Compensation Fund + OPPE Financing (RDL 2/2011)

**BALANCE SHEET (Thousand EUR)**

	2012	2011		2012	2011
<b>NON CURRENT ASSETS</b>	<b>1,835,833</b>	<b>1,790,208</b>	<b>NET CAPITAL</b>	<b>1,361,141</b>	<b>1,322,016</b>
<b>I. Intangible fixed assets</b>	<b>29,373</b>	<b>17,942</b>	<b>A1. Equity</b>	<b>1,077,311</b>	<b>1,034,072</b>
1. Industrial property and other intangible fixed assets	20,229	10,121	I. Capital	512,743	512,743
2. IT applications	9,144	7,821	III. Reserves	521,329	465,299
			VII. Balance of the financial year	43,239	56,030
<b>II. Tangible fixed assets</b>	<b>1,439,978</b>	<b>1,467,054</b>	<b>A2. Adjustment for change in value</b>	<b>0</b>	<b>0</b>
1. Land and natural assets	228,318	196,384			
2. Buildings	1,065,254	1,021,002	<b>A3. Subsidies, donations and legacies received</b>	<b>283,830</b>	<b>287,944</b>
3. Technical equipment and facilities	1,531	1,661	1. Official capital grants	269,043	275,302
4. Tangible fixed assets and advance payments	135,394	237,153	2. Donations and capital bequests	20	20
5. Other tangibles	9,481	10,854	3. Other grants, donations and bequests	14,767	12,622
<b>III. Property investments</b>	<b>265,548</b>	<b>202,739</b>	<b>NON CURRENT LIABILITIES</b>	<b>626,619</b>	<b>651,014</b>
1. Land	242,187	178,248	<b>I. Long-term provisions</b>	<b>1,708</b>	<b>5,262</b>
2. Buildings	23,361	24,491	1. Long-term provisions for staff benefits	277	0
<b>IV. L/t investments with group and associated companies</b>	<b>92,689</b>	<b>92,212</b>	2. Provision for legal liabilities	1,431	5,262
1. Capital instruments	81,256	81,255	3. Other provisions	0	0
2. Loans to companies	11,433	10,957	<b>II. Long-term debt</b>	<b>470,889</b>	<b>492,947</b>
<b>V. Long-term financial investments</b>	<b>5,098</b>	<b>6,069</b>	1. Debt with credit institutions	460,000	486,000
1. Capital instruments	1,761	2,090	2. Suppliers of long-term tangible assets	0	0
2. Loans to third parties	2,990	3,033	3. Others	10,889	6,947
3. Public admin, official subsidies receivable	0	0	<b>III. Long-term debt with group and associated companies</b>	<b>0</b>	<b>0</b>
4. Other financial assets	347	946			
<b>VI. Deferred tax assets</b>	<b>0</b>	<b>0</b>	<b>IV. Deferred tax liabilities</b>	<b>0</b>	<b>0</b>
<b>VII. Non current commercial accounts receivable</b>	<b>3,147</b>	<b>4,192</b>	<b>V. Long-term accruals and deferred income</b>	<b>154,022</b>	<b>152,805</b>
<b>CURRENT ASSETS</b>	<b>211,083</b>	<b>240,923</b>	<b>CURRENT LIABILITIES</b>	<b>59,156</b>	<b>58,101</b>
<b>I. Non-current assets held for sale</b>	<b>0</b>	<b>0</b>	<b>II. Short-term provisions</b>	<b>0</b>	<b>0</b>
<b>II. Stocks</b>	<b>234</b>	<b>220</b>			
<b>III. Commercial and other accounts receivable</b>	<b>42,903</b>	<b>110,412</b>	<b>III. Short-term debts</b>	<b>35,465</b>	<b>22,370</b>
1. Customers for sales and services provided	29,240	30,168	1. Debt with credit institutions	13,669	8,806
2. Customers and debt with group and associated companies	2,595	20,877	2. Short-term suppliers of tangible assets	20,253	11,644
3. Miscellaneous receivable accounts	764	1,155	3. Other financial liabilities	1,543	1,920
4. Public admin, official subsidies receivable	0	55,441	<b>IV. Short-term debit with group and associated companies</b>	<b>191</b>	<b>625</b>
5. Other loans with public administrations	10,304	2,771	1. Group companies debit	65	440
			2. Associated companies debit	126	185
<b>IV. Short-term investments with group and associated companies</b>	<b>0</b>	<b>0</b>	<b>V. Trade creditors and other i altres comptes a pagar</b>	<b>23,498</b>	<b>35,101</b>
			1. Creditors and other accounts payable	14,158	25,988
<b>V. Short-term financial investments</b>	<b>133,124</b>	<b>123</b>	2. Public administrations, down-payments of subsidies	0	0
1. Equity instruments	0	0	3. Other debts with public administrations	9,340	9,113
2. Loans to companies	124	123			
3. Other financial assets	133,000	0	<b>VI. Accruals and deferred income</b>	<b>2</b>	<b>5</b>
<b>VI. Accruals and deferred income</b>	<b>1,425</b>	<b>980</b>			
<b>VII. Cash and other equivalent liquid assets</b>	<b>33,397</b>	<b>129,188</b>			
1. Cash and banks	15,397	18,188			
2. Other equivalent liquid assets	18,000	111,000			
<b>TOTAL ASSETS</b>	<b>2,046,916</b>	<b>2,031,131</b>	<b>TOTAL LIABILITIES</b>	<b>2,046,916</b>	<b>2,031,131</b>

**PROFIT AND LOSS ACCOUNT (Thousand EUR)**

	2012	2011	Variation	% Var
<b>Net turnover</b>	<b>160,777</b>	<b>157,839</b>	<b>2,938</b>	<b>2%</b>
<b>Port fees</b>	<b>149,559</b>	<b>146,752</b>	<b>2,807</b>	<b>2%</b>
Fees for exclusive occupation of public port domain	57,007	55,146	1,861	3%
Fees for the special use of port facilities	73,965	74,658	(693)	-1%
Vessel fees	27,435	26,176	1,259	5%
Sport boat fees	406	400	6	2%
Passenger fees	8,180	8,608	(428)	-5%
Goods fees	37,677	39,202	(1,525)	-4%
Fresh fishing fees	184	155	29	19%
Fee for special use of the transit zone	83	117	(34)	-29%
Activity fees	17,511	15,915	1,596	10%
Fees for non-commercial services	1,076	1,033	43	4%
<b>Other business income</b>	<b>11,218</b>	<b>11,087</b>	<b>131</b>	<b>1%</b>
Additions to fees	3,131	3,225	(94)	-3%
Rates and other	8,087	7,862	225	3%
<b>Other operating income</b>	<b>3,487</b>	<b>7,447</b>	<b>(3,960)</b>	<b>-53%</b>
Accessory and other current management income	2,020	3,754	(1,734)	-46%
Operating subsidies incorporated into the the result of the financial year	63	117	(54)	-46%
Income from reversion of concessions	1,092	1,027	65	6%
Interport Fund compensation received	312	2,549	(2,237)	-88%
<b>Staff costs</b>	<b>(31,239)</b>	<b>(32,353)</b>	<b>1,114</b>	<b>-3%</b>
Wages, salaries and similar	(20,172)	(21,533)	1,361	-6%
Indemnities	(2,355)	(1,093)	(1,262)	115%
Social charges	(8,712)	(9,727)	1,015	-10%
Provisions	-	-	-	-
<b>Other operating expenses</b>	<b>(42,197)</b>	<b>(47,972)</b>	<b>5,775</b>	<b>-12%</b>
External services	(29,013)	(30,929)	1,916	-6%
Repairs and upkeep	(14,205)	(15,769)	1,564	-10%
Services from independent professionals	(4,638)	(4,638)	-	-
Supplies and consumption	(2,027)	(2,028)	1	-0%
Other external services	(8,143)	(8,494)	351	-4%
Taxes	(1,651)	(1,610)	(41)	3%
Losses, deterioration and variation of provisions for commercial operations	(416)	(1,205)	789	-65%
Other current management expenses	(1,456)	(921)	(535)	58%
State Ports contribution	(5,870)	(6,425)	555	-9%
Interport Fund contribution	(3,791)	(6,882)	3,091	-45%
<b>Depreciation of tangible assets</b>	<b>(40,881)</b>	<b>(43,504)</b>	<b>2,623</b>	<b>-6%</b>
<b>Booking of non-financial tangible and other subsidies</b>	<b>6,959</b>	<b>6,810</b>	<b>149</b>	<b>2%</b>
<b>Reserves</b>	<b>-</b>	<b>312</b>	<b>(312)</b>	<b>-100%</b>
<b>Deterioration and result from disposal of fixed assets</b>	<b>(992)</b>	<b>301</b>	<b>(1,293)</b>	<b>-</b>
Deterioration and losses	251	260	(9)	-3%
Results of disposal and other	(1,243)	41	(1,284)	-
<b>Other results</b>	<b>(1,305)</b>	<b>11,433</b>	<b>(12,738)</b>	<b>-111%</b>
Exceptional income	-	11,433	(11,433)	-100%
Exceptional expenses	(1,305)	-	(1,305)	-
<b>OPERATING RESULT</b>	<b>54,609</b>	<b>60,313</b>	<b>(5,704)</b>	<b>-9%</b>
<b>Financial income</b>	<b>6,840</b>	<b>12,726</b>	<b>(5,886)</b>	<b>-46%</b>
From capital instrument holdings	1,318	756	562	74%
From securities and other financial instruments	4,465	11,006	(6,541)	-59%
Incorporation of financial expenses to assets	1,057	964	93	10%
<b>Financial expenses</b>	<b>(13,879)</b>	<b>(14,263)</b>	<b>384</b>	<b>-3%</b>
For debts with third parties	(12,729)	(13,375)	646	-5%
For updating of provisions	(1,150)	(888)	(262)	30%
<b>Change of reasonable value in financial instruments</b>	<b>(3,942)</b>	<b>(3,420)</b>	<b>(522)</b>	<b>15%</b>
<b>Deterioration and result of disposal of financial instruments</b>	<b>(389)</b>	<b>674</b>	<b>(1,063)</b>	<b>-</b>
Deterioration and losses	(389)	-	(389)	-
Results of disposal and other	-	674	(674)	-
<b>FINANCIAL RESULTS</b>	<b>(11,370)</b>	<b>(4,283)</b>	<b>(7,087)</b>	<b>165%</b>
<b>PRE-TAX RESULT</b>	<b>43,239</b>	<b>56,030</b>	<b>(12,791)</b>	<b>-23%</b>
<b>Tax on profits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE OF THE FINANCIAL YEAR</b>	<b>43,239</b>	<b>56,030</b>	<b>(12,791)</b>	<b>-23%</b>

**QUADRE DE FINANÇAMENT (Thousand EUR)**

	2012	2011
<b>APPLICATIONS</b>	<b>128,048</b>	<b>141,577</b>
<b>Acquisitions of non-current assets</b>	<b>88,975</b>	<b>105,419</b>
Acquisitions of fixed assets and other investments	85,731	101,285
Grants for long-term receivables	-	-
Non-current trade receivables and other operating activities	-	4,134
Fixed assets for reverting concessions	3,244	-
Transfers of assets from other public bodies	-	-
<b>Capital reduction</b>	<b>-</b>	<b>-</b>
<b>Interport Fund contribution</b>	<b>3,791</b>	<b>6,882</b>
<b>Removal of non current liabilities</b>	<b>34,502</b>	<b>29,276</b>
Cancellation/Transfer of debt with credit institutions	26,000	8,000
Cancellation/Transfer of debts with suppliers of tangible assets	-	-
Cancellation/Transfer of debt with group and associated companies	4,116	3,284
Cancellation/Transfer to short term of long-term accruals	4,386	17,992
Application and transfer to short term of long-term provisions	-	-
<b>Others</b>	<b>780</b>	<b>-</b>
<b>SOURCES</b>	<b>97,153</b>	<b>174,777</b>
<b>Resources from operations</b>	<b>84,159</b>	<b>78,335</b>
<b>Interport Fund compensation received</b>	<b>312</b>	<b>2,549</b>
<b>Income from reversion of concessions</b>	<b>3,938</b>	<b>826</b>
<b>Acquisitions of non-current liabilities</b>	<b>6,599</b>	<b>16,258</b>
Long-term debts with credit institutions	-	-
Long-term debts to suppliers of fixed assets	-	-
Long-term debt with group and associated companies	-	-
Advances received for sales or services rendered	6,599	16,258
<b>Disposal of non-current assets</b>	<b>2,145</b>	<b>58,785</b>
Disposal of tangible and intangible assets	-	2,821
Cancellation / Transfer to short-term of other long-term financial investments	1,100	490
Cancellation / Transfer to short-term of long-term receivables	-	55,441
Cancellation / Transfer of non-current trade receivables and others	1,045	33
Transfers of assets from other public bodies	-	-
<b>Other sources</b>	<b>-</b>	<b>18,024</b>
<b>Excess of sources over applications</b>	<b>-</b>	<b>33,200</b>
<b>Excess of applications over sources</b>	<b>30,895</b>	<b>-</b>

**RESOURCES FROM OPERATIONS (Thousand EUR)**

	2012	2011	Variation	% Var
<b>Period results</b>	<b>43,239</b>	<b>56,030</b>	<b>(12,791)</b>	<b>-23%</b>
<b>More</b>	<b>53,722</b>	<b>56,663</b>	<b>(2,941)</b>	<b>-5%</b>
Depreciation of fixed assets	40,881	43,504	(2,623)	-6%
Reserve of provisions for risks and expenditure	3,791	6,882	(3,091)	-45%
Reserve of provisions for risks and expenditure	831	886	(55)	-6%
Losses from fixed assets	1,243	472	771	163%
Losses on impairment of non current assets	4,331	3,420	911	27%
Losses on financial actions	1,865	1,499	366	24%
Others	780	-	780	-
<b>Less</b>	<b>12,802</b>	<b>34,358</b>	<b>(21,556)</b>	<b>-63%</b>
Reversal of impairment of non-current assets	251	260	(9)	-3%
Interport Compensation Fund received	312	2,549	(2,237)	-88%
Excess provisions for risks and expenditure	-	312	(312)	-100%
Gains from fixed assets	-	1,188	(1,188)	-100%
Capital grants and reversions transferred to the resul	8,051	7,837	214	3%
Charge to income of advances received for services rendered	3,131	3,225	(94)	-3%
Incorporation of financial expenses to assets	1,057	964	93	10%
Income from financial discounting	-	-	-	-
Others	-	18,023	(18,023)	-100%
<b>Total</b>	<b>84,159</b>	<b>78,335</b>	<b>5,824</b>	<b>7%</b>

**CASH FLOWS (Thousand EUR)**

	<b>2012</b>	<b>2011</b>
<b>A) Cash flows from operating activities</b>	<b>74,584</b>	<b>70,715</b>
<b>Pre-tax result of the financial year</b>	<b>43,239</b>	<b>56,030</b>
<b>Adjustments of the result</b>	<b>44,217</b>	<b>25,193</b>
Depreciation of fixed assets (+)	40,881	43,504
Value corrections for deterioration	138	(260)
Change in provisions	831	(312)
Booking of subsidies (-)	(6,959)	(6,810)
Results of the removal of disposal of fixed assets	1,243	(42)
Financial income (-)	(6,840)	(12,726)
Financial expenses (+)	13,879	14,263
Change of reasonable value in financial instruments	3,942	3,420
Income from reversion of concessions (-)	(1,092)	(1,027)
Booking advance payments received for sales or services rendered in results	(3,131)	(3,225)
Other income and expenses	1,325	(10,918)
<b>Changes in current capital</b>	<b>(1,636)</b>	<b>(1,998)</b>
Stocks	(14)	5
Debts and other accounts receivable	4,177	2,606
Other current assets	310	136
Creditors and other accounts payable	(606)	(3,995)
Other current liabilities	(2,245)	(583)
Other non current assets and liabilities	(3,258)	(167)
<b>Other cash flows from operating activities</b>	<b>(11,236)</b>	<b>(8,510)</b>
Interest payments (-)	(10,704)	(11,847)
Interest received (+)	1,318	756
Dividends received (+)	3,457	3,228
Interest for late payment due to fee disputes (-)	(17,026)	(19,219)
Interest subsidies received for late payment due to fee disputes (+)	17,326	18,894
Corporation tax received / paid	(5,607)	(322)
Other payments received / made	-	-
<b>B) Cash flows from the investment activities</b>	<b>(211,118)</b>	<b>(100,071)</b>
<b>Investment payments (-)</b>	<b>(223,077)</b>	<b>(119,431)</b>
Group and associated companies	-	(8,034)
Intangible fixed assets	(14,164)	(3,834)
Tangible fixed assets	(75,808)	(106,563)
Other financial assets	(133,105)	(1,000)
<b>Disinvestments received (+)</b>	<b>11,959</b>	<b>19,360</b>
Group and associated companies	-	1,899
Tangible fixed assets	2	942
Other financial assets	-	-
Other assets	11,957	16,519
<b>C) Cash flows from financing activities</b>	<b>40,743</b>	<b>7,157</b>
<b>Capital instruments received and paid</b>	<b>56,136</b>	<b>826</b>
Subsidies, donations and legacies received	56,136	826
<b>Financial liability instruments received and paid</b>	<b>(15,393)</b>	<b>6,331</b>
Issue	9,724	14,837
Debt with credit institutions (+)	-	-
Debt with group and associated companies (+)	-	-
Other debt (+)	9,724	14,837
Return and depreciation of:	(25,117)	(8,506)
Debt with credit institutions (-)	(21,000)	(5,222)
Debt with group and associated companies (-)	-	-
Other debt (-)	(4,117)	(3,284)
<b>NET INCREASE / DECREASE IN CASH OR EQUIVALENTS (A+B+C)</b>	<b>(95,791)</b>	<b>(22,199)</b>
<b>Cash or equivalents at the start of the financial year</b>	<b>129,188</b>	<b>151,387</b>
<b>Cash or equivalents at the end of the financial year</b>	<b>33,397</b>	<b>129,188</b>

# Social area

## 4



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## STAFF STRATEGY

2012 was a particularly difficult year for the public sector in general, with many reforms, royal decrees and instructions from the authorities directly affecting the conditions of the people working there.

However, it was also a year of consolidation of the key projects at the Port of Barcelona, made possible thanks to a good advance planning strategy and the effects of the transformation process undertaken in recent years. Various training and communication strategies were used to face up to the effects of the crisis and to foster the potential of the professional staff working in the organisation and tackle the main challenges: by enhancing customer focus and improving the efficiency and competitiveness of the Port of Barcelona.

## STRUCTURE, EQUALITY AND DIVERSITY

### Characteristics of the staff

The number of employees at the Port has fallen sharply in recent years. The termination of temporary contracts mostly affected staff employed under the collective agreement, while the numbers of those not included in this framework (managers) remained at similar figures.

Other noteworthy features of the staff structure at Barcelona Port Authority (APB) at the end of the year 2012 are:

- The gender split in the organisation is 72% men to 28% women.
- Men are more represented in the 41 to 60 age bracket, while most female workers are aged between 31 and 50.
- Most staff have been working at the APB for over 10 years.

### Equality and diversity

The makeup of the Standing Committee for Equality changed this year, with the five new trade unions members replacing the previous members following the union elections held in May. The Equality Plan was also brought up to date in the light of the actions implemented in recent years, in which most of the proposals to which it had committed at the beginning of the plan had been achieved.

### Benefits

Given the economic situation, and in accordance with the instructions of the Executive Committee of the Interministerial Commission on Remuneration (CECIR) and the legislation affecting our organisation, the APB had to cut the budget allocated to social benefits for its workers, in particular the luncheon voucher scheme and social fund. Furthermore, in accordance with the regulations, the pension plan for APB employees was suspended throughout 2012, without the company being able to make any contributions to the participants.

## SOCIAL ACTION

Below are some of the APB's main social action activities in 2012.

On 2 June, and for the third time, the Port participated in the joint initiative to **combat Alzheimer's neurodegenerative disease**. 250 people and 50 vehicles (hauliers' trucks, fire engines, cranes, fire fighters, national police, Civil Guard officers, ambulances, port police vehicles and APB vehicles driven by volunteers) spelt out the message "Stop Alzheimer" on the terrace of the Port of Barcelona's TerCat terminal. The message, which was photographed from a helicopter, has been printed on various materials to raise funds for the Pasqual Maragall Foundation. The solidarity action ended with a thanksgiving event held in July at the headquarters of the Port Authority, which was presented as a premiere in the form of a video of the making of the initiative (<http://www.fpmaragall.org>).

In August, the workers voted to **contribute 0.2% of the annual turnover for issuing luncheon vouchers in 2011 to the Arrels [Roots] Foundation**. This organisation provides help to the homeless in the city of Barcelona and its main objective is to contribute to the integral development of people at risk of social exclusion.

The **10th Occupational Health and Safety and Corporate Social Responsibility Seminar for the Port Community** (for further information, see the section on Prevention) was a unique opportunity to address issues of corporate social responsibility (CSR) such as the tRanSparEncia programme, welfare of ships' crews, psychosocial risks and presentation of socially responsible services by the Tot Raval Foundation. Some intangible aspects treated were prevention, risks and preventive measures in confined spaces, health management at the Port, road safety in the work environment and support from the accident insurance companies in times of crisis. With an attendance of 102 people, the event was a resounding success.

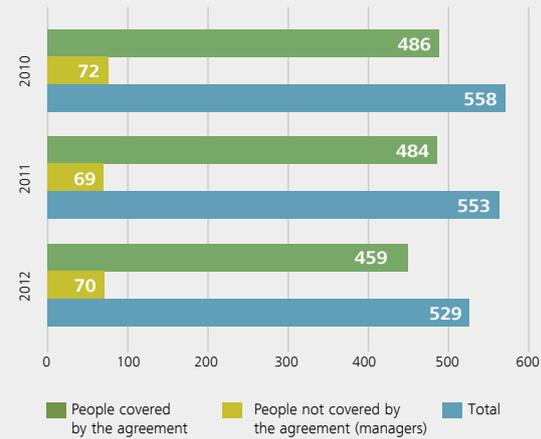
In December the relevant companies, administrations and organisations signed the declaration of intentions represented by **the first step for the project called Barcelona Nautical Cluster**. The aim of this agreement is to stimulate the activity of the nautical sector, and its main commitments include research, training and job creation in this area.

For the seventh consecutive year, the APB took part in and promoted the **campaign "Nadal Solidari"** [Solidarity at Christmas time] between the companies at the Port. Donations of food were collected from 11 to 13 December, totalling 1,044 kg, and were delivered to the Barcelona Food Bank responsible for distributing them among the needy. This year was important for the direct involvement of the World Trade Center Barcelona and the Cares Foundation. The former provided storage space for the donations and the latter provided transport logistics.

As a result of the initiatives of some social groups at the APB, especially the dance section of the sports club, recreational activities were organised to raise funds for non-profit organisations such as the Food Bank or the TV3 Marathon [charity phone-in], which in 2012 was dedicated to the fight against cancer.

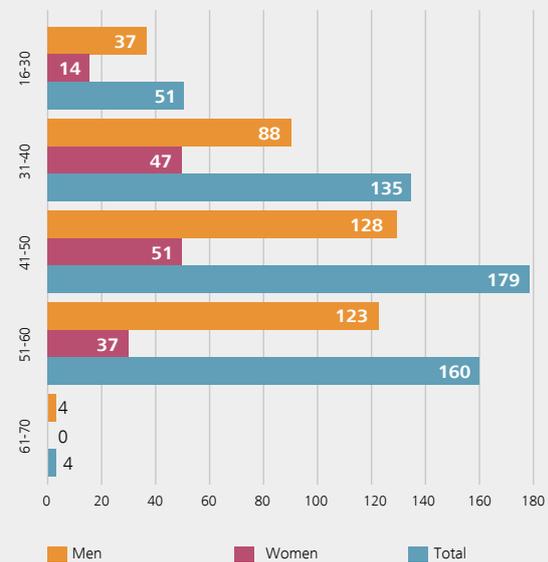
## PROGRESSION OF STAFF

Staff on the payroll on 31.12.2012



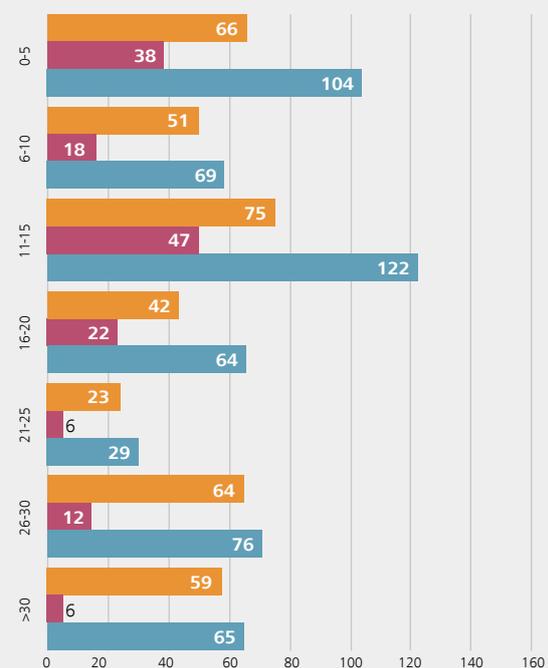
## BREAKDOWN OF STAFF BY AGE – 2012

Staff on the payroll on 31.12.2012



## BREAKDOWN OF STAFF BY YEARS OF SERVICE – 2012

Staff on the payroll on 31.12.2012



## DEVELOPMENT AND INTERNAL COMMUNICATION

Despite the difficult economic times, our organisation made significant efforts in 2012 to maintain the practices of recent years to promote internal change.

Here, we should underline the joint work performed in tandem with the various areas of the APB to find ways to help optimise its structure and internal workings. These actions were based mainly on promoting personal versatility and mobility, on the premise that continued capacity for adaptation is an increasingly important prerequisite for meeting the challenges of the organisation.

These policies also reinforce the Port of Barcelona's commitment to the university sector. Thus, in addition to worker participation in various educational programmes, cooperation between universities and business has been transferred to various departments of the APB, in which 38 students acquired valuable on-the-job experience throughout the year.

### Training

The organisation is convinced that knowledge management is fundamental to managing the workforce, therefore this year the Port once again provided a range of plans and programmes that led to 183 group training actions and more than 37 individual development activities.

2012 saw the launching of the **generic skills training project**, which provided an opportunity to work with new knowledge, skills and attitudes that are useful in professional and personal settings.

The **Port Police Training Plan** provided training in generic skills that were adapted not only to the police in general, but also tailored for each level (officers, corporals and sub-inspectors).

There was **continuity in the other training programmes** the APB offers its staff, such as language courses, technical skills and the prevention of occupational hazards.

Various training actions were related to the **Green office** within the APB paperless office project. In this particular case, 14 actions were organised in various focus groups and profiles involved in the new system for processing travel expenses (users, administrators, site publishers, etc.), and involved more than 112 workers.

### Internal communication

Many of the internal communication activities carried out throughout 2012 aimed to improve the distribution and impact of projects from the organisation's various departments.

In this regard, we have developed new interactive formats, mainly video and web-based, to transform predominantly textual communication into a much more "experiential" tool that helps users to remember the information better.

Thanks in part to the overhaul of the **Intranet completed in 2011, visits have increased by almost 15%**. Furthermore, in an increasing effort to segment internal communication, we have launched a specific community for the Port Police force, which has been very well received.

We have also increased the number of experiential actions, such as the visit to the new BEST terminal on the Prat wharf, which involved more than 100 people, with optimal levels of satisfaction.

## MEDICAL SERVICES AND PREVENTION OF OCCUPATIONAL RISKS

### Medical Services

The medical centres on the Bosch i Alsina wharf and the WTC Barcelona building provide a wide range of healthcare and social options for active staff, their families and retired workers, who number around 3,000 in all.

In 2012, the APB's medical staff attended to 11,229 medical visits from 6,390 active and 4,839 passive staff. The traumatology rehabilitation service continues to



ensure the same level of healthcare, providing a high quality service. The procedures and guidelines required for unifying the action of the APB's healthcare and industrial medicine professionals are based on the Catalan Health Plan and the specific guidelines set by the Interterritorial Board of the National Health System.

Work continued under this plan to provide information concerning healthy lifestyles, raising awareness on heart disease risk factors and minimising the dangers of drug abuse, to improve the working conditions of the staff and the surrounding area. This was the justification for the campaign begun last year to help people to quit smoking with pharmaceutical help, thanks to funding obtained through Atlantida healthcare insurance. We also performed a screening programme for early detection of colon cancer and maintained pharmaceutical administration, with the appropriate dose for each patient as part of the move to improve health monitoring and control expenses in the consumption of medicines.

Also in 2011, we drew up and published a confidentiality protocol to unify criteria to guarantee that all highly sensitive health information can be safeguarded.

Health monitoring initiatives focused on providing 243 health checks covering 44% of all staff, specifically 175 men (44.4%) and 68 women (43%). These complete checkups incorporate official health protocols and the guidelines set down in current health plans for Catalonia and in the specific APB plans.

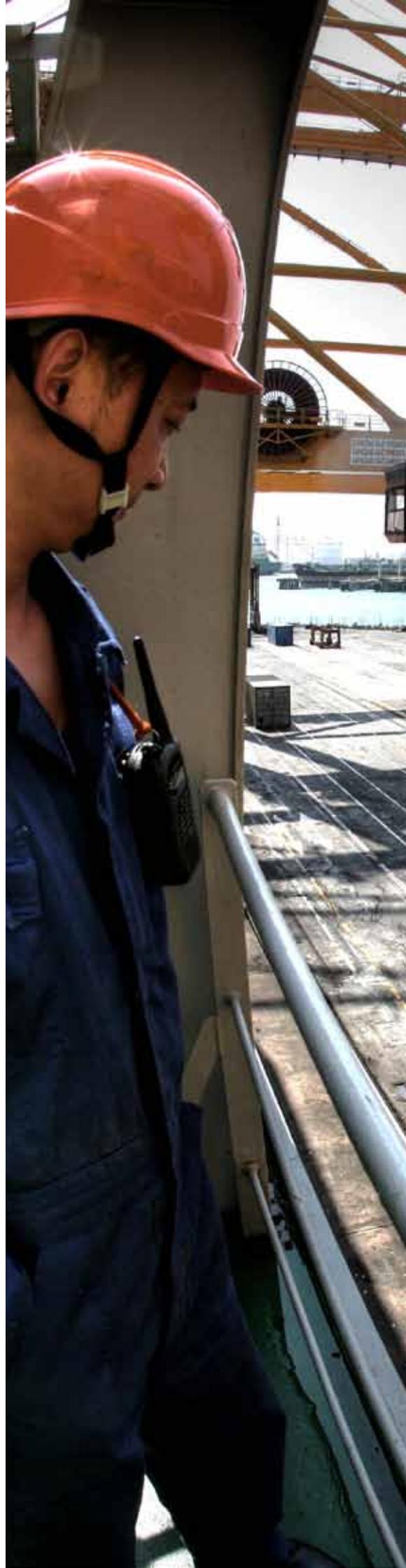
### Prevention of Occupational Risks

The Prevention Service also organised and took part in the 10th Port Seminar on Prevention of Occupational Risks, promoted by the Working Group on Prevention under the Steering Council for Promotion of the Port Community and the FREMAP prevention company, which was held in cooperation with the APB's Corporate Social Responsibility service. The deputy Director-General for Occupational Health and Safety from the Enterprise and Employment Department, Mr Jaume de Montserrat i Nonó, was responsible for closing the event.

Meetings of the Steering Council's Sub-Working Group on Health Emergencies with the SEM (Medical Emergencies System), the FREMAP Prevention Service and the Port Police continued apace. This cooperation helped to improve response times - the number of cases of emergency health assistance resolved in around five minutes in the Port and the ZAL increased from 47% in 2007 to 76% in 2012.

This year there were a total of twenty-three accidents, all of them minor, twelve of which led to sick leave. Out of an estimated average workforce of 541 people, the total incidence rate (which relates the total number of accidents to the number of workers) stood at 4.25%.

Training in occupational hazards in this period involved courses for specific groups (Port Police, Navigation Aids personnel and the General Maintenance Unit), as well as several training courses targeting groups of APB employees (introduction to Prevention of Occupational Risks and ergonomics in the workplace).



# Environmental area

## 5



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# Environmental area

## 5



## ENVIRONMENTAL MANAGEMENT PRINCIPLES

The Management Board of Barcelona Port Authority (APB) approved the Port of Barcelona Environmental Policy Declaration in 2003, thereby acknowledging that environmental considerations must occupy a significant place in the adoption of strategies, policies and actions.

The scope of this declaration goes further than mere compliance with applicable environmental regulations by placing special emphasis on the rational use of natural resources, factoring environmental issues into the tendering process for works, services and supplies, and encouraging members of the Port Community to engage in actions that represent an improvement or an advantage from the environmental point of view.

The Port of Barcelona's environmental policy is divided into four areas:

1. **Measuring precisely the impact of the activity that the port facility generates on its surroundings and the environment** using management indicators.
2. **Optimising environmental management** to minimise negative impacts, by involving the companies in the Port Community, both in terms of measurement and diagnosis and coordinated action.
3. **Actively positioning the Port of Barcelona in local**, national and international forums and organisations and taking part in projects and initiatives that coincide with its goals and strategic objectives.
4. **Fostering innovation and the participation of people working** at the Port of Barcelona to promote ideas, initiatives and projects that can help the Port grow in efficiency and sustainability; quality and accountability; and enhancing its social reputation.

In 2012 the Port of Barcelona followed environmental policy guidelines and focused its efforts on two distinct aspects of performance:

- Ensuring that the activities performed in the Port have only a minimal impact on the environment and on energy and material resources.
- Fostering environmentally-friendly transport systems, thereby indirectly guaranteeing a more general improvement of the environment.

## THE PORT'S IMPACT ON ITS SURROUNDINGS AND ON THE ENVIRONMENT

The Port of Barcelona measures the environmental impact of port activities and develops tools for environmental management in the field of waste, air, water and soil. It also coordinates and facilitates the actions of the organisation and the initiatives generated by the activity of the port facilities.



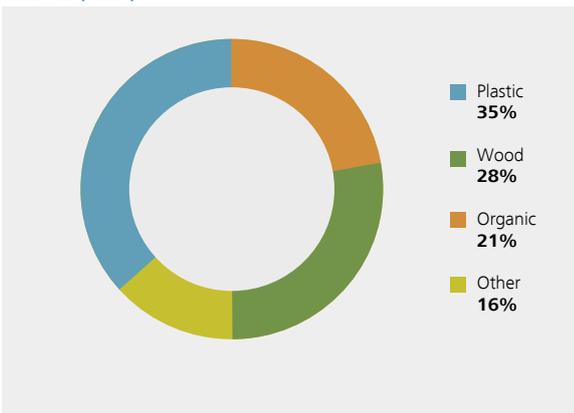
### Control of the operations

One of the main management tools for monitoring environmental incidents involves activating specific procedures of the Port Police Control Centre when they detect or receive news of an incident. 269 such procedures were activated in 2012: 76 in relation to the marine environment, 66 concerning the terrestrial environment, 18 relating to the atmosphere and 109 dangerous goods authorisations.

### Port water cleaning

The port water cleaning environmental service works all year round and collected a total of 117,741 kg of floating waste in 2012, representing a volume of 707.12 m<sup>3</sup>. You can see the composition of this waste in the graph below:

**PERCENTAGE BY TYPES OF FLOATING WASTE COLLECTED IN 2012 (In m<sup>3</sup>)**



29% of observations and actions performed by the water cleaning service concerned floating waste (70); 19% were caused by the water treatment system (47) and 18% of specific interventions were caused by oil spills (45 observations). By types of oil spilled in the port waters, the two main kinds were fuel oil (22%) and diesel (18%).

### Actions to combat oil pollution in port waters

The Port of Barcelona continues to apply an active policy for preventing incidents and accidents involving oil spills in port waters. The document used to respond to oil spills is known as the PICCMA (Interior Plan to Combat Accidental Marine Pollution), includes organisational instructions for responding to the incident and describes the resources to be used.

In 2012, the PICCMA was activated 16 times at 'alert' level and 6 times at 'intervention' level to deal with spillages of various products. There was no need to activate it for any major action.

### Receiving ships' waste

According to the 1973 International Convention for the Prevention of Pollution from Ships (known as the MARPOL 73/78 convention), all ports must have adequate facilities for the effective receipt of ships' waste using port services.

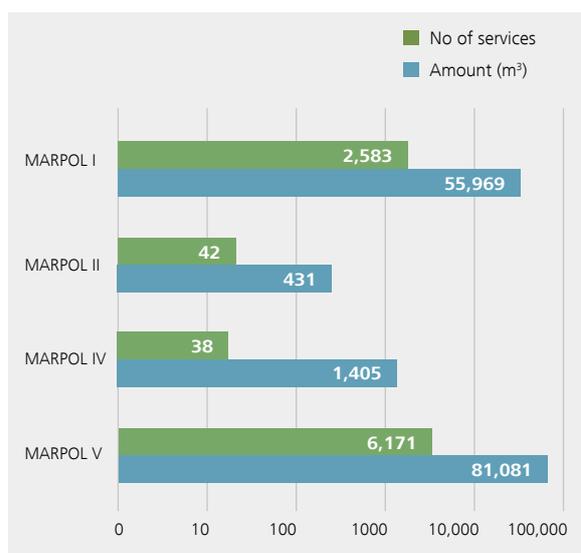
The following types of ships' waste were received in 2012: MARPOL I (liquid hydrocarbon waste); MARPOL II (liquid chemical waste); MARPOL IV (waste and sanitary waters) and MARPOL V (solid waste).

## TYPE OF SHIPS' WASTE COLLECTED - 2012 (In m<sup>3</sup>)

Types	2009	2010	2011	2012
MARPOL I (liquid hydrocarbon waste)	41,242	49,993	53,813	55,969
MARPOL II (liquid chemical waste)	934	430	537	431
MARPOL IV (waste and sanitary waters)	8,072	4,474	445	1,405
MARPOL V (solid waste)	28,807	50,319	76,718	81,081

The number of collection services for the various types of MARPOL waste provided by operators during 2012 was:

### MARPOL 2012



## Port water quality

In 2012 the Port continued to monitor water quality as part of its Plan for monitoring coastal waters, as agreed with the government in its day. The monitoring activities consisted of 12 sampling campaigns, leading to analyses of 288 water samples and 16 sediment samples; 96 profiles of the water column and 26 analyses of benthic community living in the sediments.

### PORT WATER QUALITY 2012

Parameters	offshore waters	internal waters
temperature (°C)	16.13	17.05
salinity mg/l	38.11	38.04
turbidity (FTU)*	1.18	4.89
density (kg/m <sup>3</sup> )	1,028.17	1,027.81

\*FTU: Formazin Turbidity Unit

### PORT WATER QUALITY IN 2012

Parameters	offshore waters	internal waters
Chlorophyll (µg/l)*	0.9	1.7
MIS (mg/l)**	5.6	7.3

\*ug/l: microgram/litre

\*\*MES (mg/l): Materials in suspension, milligram/litre

Another indicator of water quality is the nutrients it contains, in other words, the concentration of inorganic nitrogen, phosphorus and silicon. The values obtained at the interior docks are similar to those found in open water and therefore indicate that the port water quality is good.

### NUTRIENT CONCENTRATIONS IN WATER (In µMol/litre)\*

Nutrient	internal waters	offshore waters
Inorganic nitrogen µmol/litre	4.45	3.47
Inorganic phosphorus µmol/litre	0.34	0.29
Inorganic silicon µmol/litre	0.71	0.52

\* µmol/litre: micromol/litre

The fauna living in the sediments (benthos) are also an indicator of water quality. To characterise the benthic communities of port sediments requires an examination of the number of species, the density of individuals and the specific diversity (a parameter combining the number of species and their abundance).

### AVERAGE RESULTS OF BENTHIC COMMUNITIES IN 2012

Parameters	2012		2010	
	Sediments			
	offshore	internal	offshore	internal
Species name	39.0	27.45	30.7	27.8
Number of individuals/m <sup>2</sup>	3,671.1	4,658.8	1,358.3	3,098.6
Specific diversity S-W*	4.23	3.37	2.74	1.99

\* S-W: Shannon-Weaver index

Compared to 2010 (these values are measured every two years), the benthic fauna indicators show significant improvement in the sediments of the inner docks of the port.

## Road cleaning and waste collection

The APB's cleaning service performed a total of 96 actions outside of their scheduled work, excluding those resulting from ordinary cleaning in newly formed areas or scheduled backup work. The distribution of activities remains similar to previous years: solid discharges on the road (21); liquid discharge on the road (26); withdrawal of wreckage from car accidents (10); and a further 39 services including back up container removal, sweeping assistance and removing abandoned waste.

In 2012 the APB managed some 713 tonnes of waste, 58.1% of which was through selective collection and 41.9% was common waste for landfill. Compared to 2011, there was an overall increase of 31 tonnes in waste management, shared between selective collection and common types.

In 2012 the percentage of selective collection, including special waste (batteries, fenders, debris, etc.) and non-special waste (paper, cans or glass) increased in relation to previous years.

## SELECTIVE COLLECTION IN 2012 (t)

Waste	2009	2010	2011	2012
Non-special (selective collection)	289	261	358	359
Special (selective collection)	9	17	35	55
<b>Total selective collection</b>	<b>298</b>	<b>278</b>	<b>393</b>	<b>414</b>
<b>Total non-selective collection (ordinary)</b>	<b>687</b>	<b>227</b>	<b>289</b>	<b>299</b>
<b>Total</b>	<b>985</b>	<b>505</b>	<b>682</b>	<b>713</b>

Furthermore, some companies at the Port of Barcelona take part in the circuits for integrated collection of the waste from the Port Community, set up in 2004 as an initiative of the Environmental Quality Working Group to achieve economies of scale for common services to obtain the best possible prices for waste management. The circuits implemented are: common, cardboard, scrap metal and wood, with a total of 37 concessions taking part in this group.

## TYPE OF PORT COMMUNITY COLLECTION CIRCUIT (t)

Type of circuit	2009	2010	2011	2012
Common	874.42	712.25	693.41	635.72
Cardboard	103.93	113.95	117.68	93.71
Scrap metal	261.38	145.48	188.66	214.33
Wood	19.58	14.96	31.03	18.94
<b>Total</b>	<b>1,259.31</b>	<b>986.64</b>	<b>1,030.78</b>	<b>962.70</b>

## Managing air quality

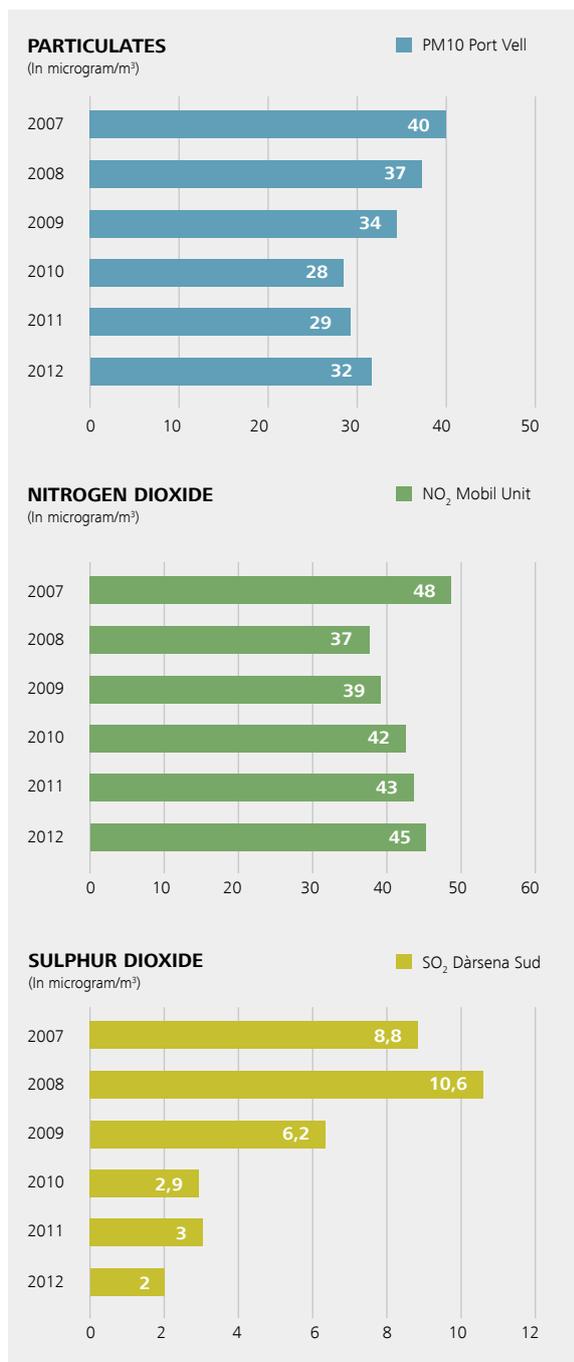
The Port of Barcelona has its own network of equipment for measuring air pollution and meteorological variables. The Weather and Air Quality Surveillance Network (XMVQA in its Catalan initials) includes High Volume Samplers (HVS) for measuring particulate matter and several automated stations equipped with meteorological sensors and analysers for measuring air pollution, one of which is mounted on a mobile unit. The network provides information on the quality of the air in the Port and weather information to support the various activities undertaken there, such as ship navigation or handling of goods in the terminals.

Data from HVS concerning PM10 (particulate matter) from the Port Vell are representative of air quality in the urban area and are integrated into the Catalan regional weather network. The other stations are indicative, as they are set up in an industrial area close to emission sources, and are therefore unable to meet all the requirements of reference. Nonetheless, besides being indicative they are very useful for showing the progression of pollution in the Port.

The IT system running the XMVQA was improved this year by integrating the data provided by various networked computers. This was made possible by unifying the management system based on ORACLE.

The main pollutants, the annual average ambient concentrations in 2012 and in recent years can be seen in the following graphs:

## AVERAGE AMBIENT CONCENTRATIONS FOR MAJOR POLLUTANTS



## The Port and the air quality improvement plan for the Barcelona area

The Port continued to work on improving air quality in Barcelona, by applying measures to reduce port emissions included in the quality improvement plan for NO<sub>2</sub> and PM10 in the metropolitan area of Barcelona, led by the Catalan Government's Department of Territory and Sustainability. The APB monitors the Port's emission-producing activities to ascertain the status of the measures and actions applied to lorries transporting containers; to promote railways for freight transport; trailer service; emissions from berthed vessels; environmental discounts in port fees; handling dusty materials; and emissions from machinery on the terminals.

## Electricity consumption

Electricity consumption has increased in the Port of Barcelona (including the Port Vell), which can be justified for two reasons. Firstly, the inclusion of consumption of thermal energy in part of the office building of the WTC East in 2011, coinciding with the time at which we moved from renting to owning the property. Secondly, the year-on-year increase in consumption coincided with the entry into service of new connections with the BIP building, the 6th floor of the WTC East building, the street lighting of the access roads to the ZAL Prat and the Prat wharf, and the street lighting of "100" Street providing access to the Prat wharf, among other new provisions.

### ELECTRICITY CONSUMPTION (In kWh)\*

	2009	2010	2011	2012
Port of Barcelona (including Port Vell)	7,615,000	8,254,576	9,055,600	9,460,200

\*kilowatt/hour

If we group consumption by types, we can see how the highest consumption responds to administration-related activity (lighting and air conditioning of buildings) and street lighting.

Types of consumption	% of total
Lighting roads and terraces	33.72
Offices (lighting, HVAC, etc)	50.73
Water pumping stations	4.15
Lighthouses and maritime signalling	1.27
Others (rail network, telecommunications booths, meteorological stations, security cameras, etc)	10.14

Despite this increase in absolute electricity consumption, the Port has implemented energy saving and energy efficiency measures that have brought down consumption, such as redesigning the lighting system on the Energy wharf, where LED technology lighting has been introduced, and the new configuration of the flow regulators in the street lighting on the Adossat wharf to adjust lighting levels to seasonal activities.

## Gas and fuel consumption

The use of gas and propane is limited to the sports area and the ASTA building. This year's volume of 25,342 m<sup>3</sup> is lower than that of years, as the building is now used less. 4,721 litres of propane were consumed in the sports area in 2012.

### FUEL CONSUMPTION (In litres)

Type of fuel	2009	2010	2011	2012
Gasoline (vehicles)	10,915	9,528	8,777	11,619
Type A diesel (vehicles)	86,122	87,675	89,329	92,601
Type B diesel (ships)	1,729	6,751	15,095	6,537
Type B diesel (generators)	87,773	103,080	41,043	31,166
<b>Total</b>	<b>183,539</b>	<b>207,034</b>	<b>154,244</b>	<b>141,923</b>

The increase in fuel consumption is due to the entry into service of more vehicles, and is offset by the reduction in consumption as a result of replacing self-generators with electrical connections.

## Mobility

Within the Port area, the organisation continues to promote a bus service, which is part of the Barcelona public transport network. Furthermore, every three months employees who choose to travel using a more sustainable alternative to private transport are offered a three-month integrated travel card.

### INTEGRATED TRAVEL CARDS

	2009	2010	2011	2012
Number of travel card users	144	160	208	210

## Consumption of resources

### PORT WATER CONSUMPTION (In m<sup>3</sup>)

	2010	2011	2012
Ships supplies	183,980	162,215	146,386
Other consumption	51,816	178,480	97,060
Port Vell	22,300	41,000	35,160
<b>Total</b>	<b>258,096</b>	<b>381,695</b>	<b>278,606</b>

The Port's water supply comes from the public networks operated by Aigües de Barcelona and Aigües del Prat. Port water consumption in 2012 and over recent years is divided into ships' supplies, consumption in the Port Vell area and other consumption, including the TIR, ASTA, TERSACO and Portal de la Pau buildings, the lighthouses, sports area, the clinic and the new developments in the area south of the port enlargement area.

It should be underlined that the increase in water consumption in the Port Vell since 2011 is due to the recovery of a large area of lawns in the look-out area (*Mirador*), the replanting of new trees in empty tree pits, and extra cleaning operations.

Moreover, the consumption of office paper in the Port Authority premises has continued its downward trend of recent years.

### PAPER CONSUMPTION AT THE APB (In kg)

	2009	2010	2011	2012
Paper consumption	17,971	17,083	18,974	16,407
% recycled paper out of total	21%	23%	19%	27%

## Materials used in the works

In this section we have calculated two GRI indicators:

- EN1 (A1), which express the APB's contribution to preserving the resource base and its efforts to reduce the intensity of use of materials and increase economic efficiency.
- EN2 (A2), which expresses the APB's ability to use recycled materials to help reduce demand for virgin materials and preserve the global resource base.

The materials whose use increased most year on year were quarry ballast + riprap and road surfacing materials.

In 2012, overall reuse of materials and use of recycled materials increased compared to the previous year. In fact, 33% of quarry ballast and riprap used in the works in 2012 came from recycled materials, as well as 2% of filling and 24% of surfacing materials.

### INDICATOR EN1 (A1): MATERIALS USED IN WORKS PERFORMED (Weight or volume)

Material	Unit	Weight or volume			
		2009	2010	2011	2012
Quarry ballast + riprap	t	1,328,024	359,041	18,171	265,973
Concrete	m <sup>3</sup>	45,504	21,188	182,259	111,948
Steel	t	3,496,540	1,232	1,511,280	1,873,527
Surfacing materials	m <sup>3</sup>	289,116	6,280	4,135	91,414
Tarmac	t	7,873	19,519	6,889	38,066
Dredged material	m <sup>3</sup>	2,070,072	679,687	216,134	407,149
Filling materials	m <sup>3</sup>	4,003,402	835,562	1,313,123	1,955,450

### INDICATOR EN2 (A2): RECYCLED MATERIALS USED IN WORKS PERFORMED

Material	U	2009		2010		2011		2012	
		Weight or volume	% recycled						
Quarry ballast + riprap	t	271,710	6	169,111	44	48,901	3	87,003	33
Filling materials	m <sup>3</sup>	2,107,528	33	17,242	1	282,136	16	38,491	2
Surfacing materials	m <sup>3</sup>	-	-	-	-	-	-	22,186	24





## COMMITTED TO TACKLING CLIMATE CHANGE

The Port of Barcelona promotes the development of multimodal logistics chains to contribute to reducing polluting gas emissions and make the European logistics system more efficient and sustainable.

As stated in European transport policy, this sector is a significant and continually growing source of greenhouse gases and is obliged by 2050 to reduce its emissions by at least 60 % compared to 1990 levels. The main proposals from the European Commission to achieve this aim include the use of vehicles running on cleaner fuels, more rail intermodality, a more efficient multimodal network of transport corridors and the introduction of information systems and of “polluter pays” criteria.

To quantify the environmental impact of transport chains in terms of greenhouse gas emissions and to promote actions to reduce this impact, the Port of Barcelona uses a Market Information System called SIMPORT. This is a Europe-wide geographic information system that provides tools for analysing and modelling flows of goods on different geographical scales. The database of prices and costs and the characteristics of the transport system make it possible to model different modes and forms of transport: road, rail, inland waterways, short sea shipping and ocean sailing. This system, developed initially to analyse the Port’s potential

hinterland, has been expanded by adding an emission calculation module to obtain the CO<sub>2</sub> associated with the different transport chains modelled. It takes into account distance, type of vessel and vehicle used and the fuel consumption and emission factors applied to the best-known gases.

There is no general methodology for calculating emissions, however, which has led the Port to seek validation from an independent body, the Universitat Politècnica de Catalunya, which concluded that the methodology used does meet the generally accepted principles of relevance, comparability, consistency, transparency and accuracy of calculation.

With these operations, the Port of Barcelona provides solid arguments to the debate on the European transport network. Using various simulation exercises, it shows that if steps are not taken to rebalance the transport flows between Asia and the ports of Europe, emissions of polluting gases will rise by up to 200% in 2020, instead of decreasing, as the Commission intends. However, if measures to reduce emissions become a real priority, with the internalisation of costs, and the infrastructures of the south become a genuine alternative thanks to competitive railways, this increase can be limited to 50%.

The Mediterranean ports are more environmentally efficient in traffic between Europe and Asia, with estimated savings of up to 15 % in CO<sub>2</sub> emissions compared to the North European port option. Such routes



involve three or four days less sailing, requiring fewer ships and saving time in the arrival of goods to their destination in Europe, therefore, reducing the associated emissions. Such time savings have increased with the practice of Slow Steaming (reducing the sailing speed of vessels to save fuel), which makes routing Asian goods through Mediterranean ports a more advantageous option. The Mediterranean port option also helps to reduce congestion in road transport networks in the north, serves the great potential of the Mediterranean market and reduces logistics costs (less investment in ships, less fuel consumption, improved delivery times, etc.) thereby improving the competitiveness of European companies.

Achieving more sustainable transport also means diverting a greater proportion of traffic towards modes that generate fewer negative externalities - pollution, global warming, noise, accidents, congestion and infrastructure costs - and fostering the use of transport by rail, river and/or sea in routes where it has replaced road transport. In this connection, the Port was able to quantify the savings in externalities resulting from its intermodal strategy in favour of rail traffic and short sea shipping services. From 2008 to 2012, all of these services represented an annual saving of 90 to 114 million euros compared with the cost of the externalities that would have been generated by the same volume of cargo by road; in other words, about 80% under cost.

Freight agents are also keen to improve their environmental management and are increasingly interested to know the amount of the emissions attributed to their products, which allows them to attach a commercial value to their sustainable option. With this in mind, and to provide greater transparency in its customers' logistics chains, the Port offers a CO<sub>2</sub> information service for these chains and provides advice on more efficient alternatives from an environmental perspective. Several in-depth analyses were made in 2012 of complex transport chains involved in evaluating and exploring solutions for reducing emissions for customers.

We aim to expand this service by introducing a tool that can be accessed by all customers via internet, using which they can obtain an initial idea of the environmental impact of their transport routes and provide comparisons with other ports. This tool should be operational in 2013.

Through these actions, the Port of Barcelona is promoting transport and information services that respect the environment and is playing an active role in European transport policy. The aim is to rebalance the transport and logistics system, which currently suffers from congestion in the north of Europe while the south lacks infrastructures, particularly in the rail area, so that it can respond to present and future trends in flows of goods and ensure the competitiveness of the great Mediterranean market.

# Port of Barcelona Directory

# 6





**Barcelona Port Authority**

World Trade Center Barcelona  
Edifici Est  
Moll de Barcelona, s/n  
08039 Barcelona  
Tel. +34 93 306 88 00  
www.portdebarcelona.cat

**Unified Acces Service (SAU)**

Tel. +34 93 298 60 00  
sau@portdebarcelona.cat

**SAC (Customer Care Service)**

Tel. 902 22 28 58  
sac@portdebarcelona.cat

**Representation of the Port of Barcelona  
in Japan**

Takeshi Suzuki  
DE TO K LTD. 1-34-1505,  
Toranomom 4, Chome Minato-Ku  
Tokyo 105-0001  
Tel: +81 3 3436 11 17  
suzuki@detokltd.jp

**Representation of the Port of Barcelona  
in China**

Joan Dedeu  
CHINA CONSULTANTS  
Room 101 1/F., Chung Nam Bldg 1  
Lockhart Road  
Wan Chai Hong Kong  
Tel: +852 2866 88 41  
jdedeu@netvigator.com

**Representation of the Port of Barcelona  
in Argentina**

Hugo Norberto Lejtman  
Charcas 2715 PB "B"  
Buenos Aires 1425  
h.l@abaconet.com.ar

**Representation of the Port of Barcelona  
in Madrid**

Miguel Ángel Palomero  
C. Jorge Juan, 19, 6 - 28001 Madrid  
Tel: +34 91 781 54 45  
mapalomero@portdebarcelona.cat

**Representation of the Port of Barcelona  
in Rhone-Alpes (France)**

Claire Perez  
Tel. + 33 668 25 70 38  
FREEPHONE 0 800 800 160  
claire.perez@portdebarcelona.cat  
infrance@portdebarcelona.cat

**Gerència Urbanística Port 2000**

C. Josep Anselm Clavé, 27  
08002 Barcelona  
Tel: +34 93 317 61 35  
info@portvellbcn.com  
www.portvellbcn.com

**Logistics Activities Area (ZAL)  
Intermodal Logistics Centre  
(CILSA)**

Av. Ports d'Europa, 100, 4a pl., ed.  
Service Center  
08040 Barcelona  
Tel: +34 93 552 58 00  
info@zal.es  
www.zal.es

**World Trade Center Barcelona,  
SA**

Moll de Barcelona, s/n,  
edifici Est, 1a pl.  
08039 Barcelona  
Tel: +34 93 508 80 00  
comercial@wtcbarcelona.es  
www.wtcbarcelona.com

**Puerto Seco Azuqueca de  
Henares, SA**

Av. del Vidrio, 18. Pol. Ind. Garona  
19200 Azuqueca de Henares  
(Guadalajara)  
Tel: +34 949 261 207  
grupo@graneuropa.com  
www.graneuropa.com

**Portic Barcelona, SA**

World Trade Center, edifici Est, 6a pl.  
Moll de Barcelona, s/n  
08039 Barcelona  
Tel: +34 93 508 82 82  
comercial@portic.net  
www.portic.net

**Terminal Marítima de Zaragoza  
(tmZ)**

Silvia Martínez  
Ctra. de la Cogullada, 65.  
Mercazaragoza  
50014 Zaragoza  
Tel.: +34 97 647 96 58  
silvia.martinez@portdebarcelona.cat  
www.tmaragoza.com

**Terminal Maritime Toulouse  
(tmT)**

Nathalie Thomas  
20 Avenue Saint Guillan  
ZAL Toulouse  
31621 Eurocentre cedex – France  
Tel: +33 562 793 428  
nathalie.thomas@portdebarcelona.cat  
www.tmtoulouse.com

**Barcelona Harbourmaster's Office**

Ronda del Port, sector 6  
Control Tower  
08040 Barcelona  
Tel: +34 93 223 53 94

**Centre for Technical Assistance  
and Inspection of Foreign Trade  
(CATICE)**

Cal Patrici, 8-12  
ZAL PRAT  
08820 El Prat de Llobregat  
Tel: +34 93 289 66 10  
barcelona.cice@comercio.mineco.es

**Barcelona Rescue  
Coordination Centre**

Ronda del Port, sector 6  
Edifici Torre de Salvament, 9a pl.  
08040 Barcelona  
Tel: +34 93 223 47 33  
barcelon@sasemar.es  
www.salvamentomaritimo.es

**Corporació de Pràctics de  
Barcelona, SLP [Pilots]**

C. Ningbo Port, s/n  
08039 Barcelona  
Tel: +34 93 221 95 67  
admin@barcelonapilots.com  
www.practicos-bcn.es

**Customs of Barcelona**

Pg. Josep Carner, 27  
08038 Barcelona  
Tel: +34 93 344 49 40

**ESTIBARNA - SAGEP**

Ronda del Port, sector 5  
08039 Barcelona  
Tel: +34 93 223 18 22  
info@estibarna.es  
www.estibarna.es

**Border Inspection Post (BIP)**

Cal Patrici, 8-12  
ZAL PRAT  
08820 El Prat de Llobregat  
External Health:  
tel. +34 93 520 91 80  
Quality Team (QT):  
tel. +34 93 306 65 60

**Barcelona Association of  
Shipping Agents**

Av. Drassanes, 6-8  
Ed. Colón, plta.13, p. 1  
08001 Barcelona  
Tel: +34 93 270 27 88  
acb@consignatarios.com  
www.consignatarios.com

**Barcelona Association of Port  
Stevedoring Companies**

Ronda del Port, sector 6  
Edifici Gregal, 1a pl.  
08040 Barcelona  
Tel: +34 93 442 88 24  
aeepb@aeepb.com  
www.aeepb.com

**Barcelona Association of Freight  
Forwarders (ATEIA-OLT)**

Via Laietana, 32-34, 2n  
08003 Barcelona  
Tel: +34 93 315 09 03  
ateia@bcn.ateia.com  
www.ateia.com

**Barcelona Chamber of  
Commerce,  
Industry and Navigation**

Av. Diagonal, 452  
08006 Barcelona  
Tel: +34 93 416 93 00  
cambra@cambrabcn.org  
www.cambrabcn.org

**Barcelona Official Organisation  
of Customs Agents**

C. Diputació 295, baixos  
08009 Barcelona  
Tel: +34 93 329 27 54  
coacab@coacab.com  
www.coacab.com

**Transport Users' Board  
of Catalonia**

Av. Diagonal, 452-454, 4a pl.  
08006 Barcelona  
Tel: +34 93 416 94 84  
shippers@cambrescat.es

**Terminal Intermodal de  
l'Empordà, SL**

C. Entença, 157, 4t  
08029 Barcelona  
Tel: +34 93 363 49 60  
www.terminalemporda.com

**Creuers del Port de Barcelona, SA**

Moll de Barcelona, s/n  
North Passenger Terminal  
World Trade Center Barcelona  
08039 Barcelona  
Tel: +34 93 412 79 14  
cpb@creuers.net

**Marina Barcelona 92, SA**

Pg. Joan de Borbó, 92  
08003 Barcelona  
Tel: +34 93 224 02 24  
www.mb92.com  
info@mb92.com



## Port de Barcelona

### **Management and coordination**

Autoritat Portuària de Barcelona  
World Trade Center Barcelona  
Edifici Est  
Moll de Barcelona, s/n  
08039 Barcelona  
T. 93 306 88 00  
[www.portdebarcelona.cat](http://www.portdebarcelona.cat)

### **Layout and graphic design**

El Taller Interactivo, s.l.

### **Photographs**

Lluís Castellà  
Oscar Ferrer  
Juanjo Martínez  
Autoritat Portuària de Barcelona

### **Translation**

Mike Lucas