



**FUNDACIÓN METROPOLITAN HOUSE**  
**ACTION PLAN**  
Register of Foundations of the Catalan Government  
Entry No. 3186

## **STRATEGIC PLAN 2021-2024**

In 2021, the Fundación Metropolitan House is launching its social and knowledge programmes. This is the Strategic Plan planned for the Foundation's first four years. The information contained in the Action Plan covers the period in question.

### **FOUNDATION ACTIVITIES**

#### **SOCIAL PROGRAMME ACTIVITIES**

##### **DESCRIPTION OF THE ACTIVITIES**

The lines of action are centred on the following programmes and actions:

- Programmes for elderly and disabled people who need help: improving and adapting their homes, making conditions better and eliminating physical barriers.
- Housing programmes: collaborating by temporarily and partially subsidising the rents of people in need.
- Home-based support programmes for elderly and dependent people with proven and assessed needs: through partial subsidy of costs for the home assistance they may need.
- Employment programmes for disabled people and those at risk of social exclusion.

##### **HUMAN RESOURCES USED IN THE ACTIVITIES**

Type	Number	Number hours/year
Personnel	<b>2</b>	<b>3,624</b>
Services contracted	<b>3</b>	<b>2,754</b>
Volunteers	<b>5</b>	<b>4,195</b>

## RECIPIENTS OF THE ACTIVITIES

Type	Number
Individuals	<b>530</b>
Legal persons	<b>4 - 6</b>

## GOALS AND INDICATORS OF THE ACTIVITIES

Goal	Recipients	Indicator	Measurement
Housing-improvement programmes for elderly people to eliminate physical barriers and improve their conditions.	52	Specific budget % of total budget	3% - 5%
Programmes to partially and temporarily subsidise rent for the elderly and people at risk of social exclusion to prevent evictions.	116	Specific budget % of total budget	8% - 12%
Programmes to partially subsidise the costs of home care for elderly and/or disabled people who do not have the means to pay for it.	256	Specific budget % of total budget	26% - 30%
Employment integration of disabled people and people at risk of social exclusion.	104	Specific budget % of total budget	16% - 18%

## KNOWLEDGE PROGRAMME ACTIVITIES

### DESCRIPTION OF THE ACTIVITIES

The lines of action are centred on the following programmes and actions:

- Contributions in the form of material (equipment, etc.) or monetary resources to subsidise training or reinforcement programmes with the aim of promoting and fostering knowledge, school success and excellence in the studies of children and young people who need it and do not have their own resources. For example, supplying electronic devices (tablets, laptops, etc.) to students and/or schools.
- Partial subsidy of the cost of extracurricular activities, summer camps, etc., for students at risk of social exclusion.
- Scholarships for students at risk of social exclusion, who prove their aptitude and attitude, so that they can continue their studies.
- Support in programmes organised and run by universities and other educational centres to develop studies and research in the real estate sector, both in terms

of techniques and materials, and urban and housing design of the future, to meet the new needs of the future population.

### HUMAN RESOURCES USED IN THE ACTIVITIES

Type	Number	Number hours/year
Personnel	<b>1</b>	<b>1,812</b>
Service contracts	<b>2</b>	<b>2,108</b>
Volunteers	<b>2</b>	<b>1,034</b>

### RECIPIENTS OF THE ACTIVITIES

Type	Number
Individuals	<b>880</b>
Legal persons	<b>1 - 2</b>

### GOALS AND INDICATORS OF THE ACTIVITIES

Goal	Recipients	Indicator	Measurement
Programmes to improve IT equipment for school students to boost education and school success.	310	Specific budget % of total budget	4% - 8%
Partial subsidy of the cost of complementary training programmes for students in order to contribute to their social integration.	520	Specific budget % of total budget	9% - 12%
Scholarships for students at risk of social exclusion, to contribute to their different levels of training.	52	Specific budget % of total budget	4% - 6%
Promote research in the real estate sector that contributes to the improvement of the physical, social and environmental quality of housing.	4	Specific budget % of total budget	5% - 7%

## FINANCIAL RESOURCES OF THE FOUNDATION

The budgeted expenditure and income for the Strategic Plan for the period 2021-2024 are detailed below.

### **EXPENSES PERIOD 2021-2024** (amounts in €K)

Expense type	Social Prog.	Knowledge Prog.	TOTAL ACTIVITY	General expenditure	TOTAL EXPENDITURE
Expenditure on aid	1,658	697	2,355		<b>2,355</b>
Expenditure on personnel	67	33	100	36	<b>136</b>
Procurement				4	<b>4</b>
Other operating expenditure	65	32	97	184	<b>281</b>
Depreciation of fixed assets					
Financial expenditure					
Taxes/Benefits					
<b>TOTALS</b>	<b>1,790</b>	<b>762</b>	<b>2,552</b>	<b>224</b>	<b>2,776</b>

### **INCOME 2021-2024 PERIOD** (amounts in €K)

Type of income	AMOUNT
Income from assets	
Sales services own activities	
Contributions and private donations	<b>3,024</b>
Public subsidies	<b>100</b>
Financial income	
Other income	
<b>TOTAL</b>	<b>3,124</b>