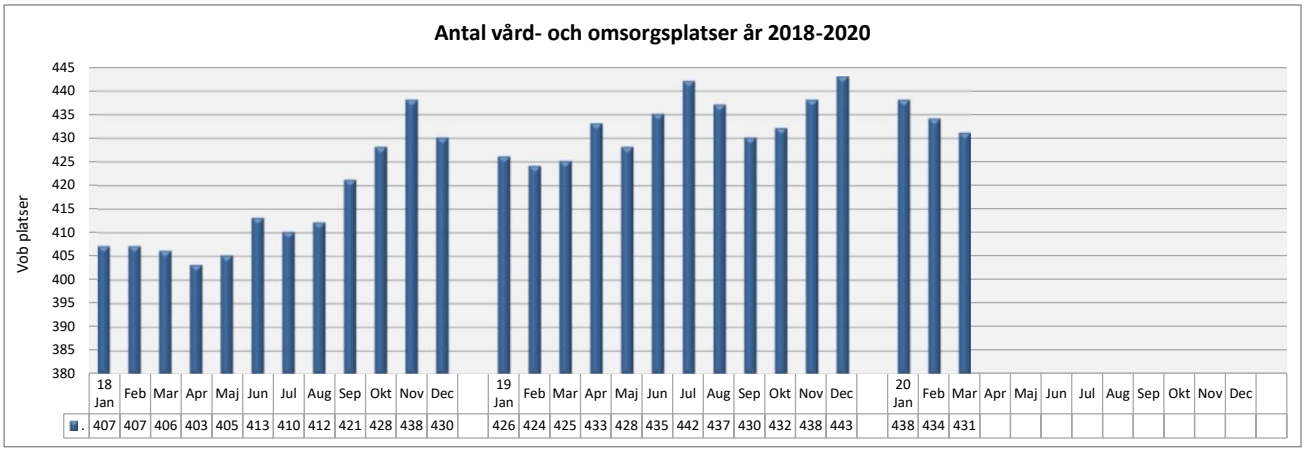
# Nyckeltal och verksamhetstal 2020

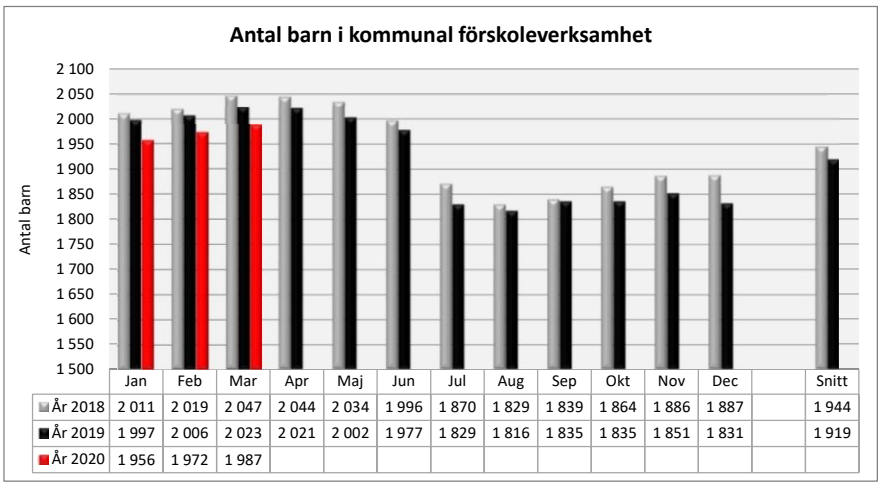
## Äldreomsorg

| Antal personer/platser | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tot antal personer med insats | 1 785 | 1 773 | 1 779 | | | | | | | | | | **1 779** |
| Vård- och omsorgsplatser | 438 | 434 | 431 | | | | | | | | | | **434** |
| Servicehus | 86 | 85 | 85 | | | | | | | | | | **85** |
| Dagverksamhet | 74 | 75 | 74 | | | | | | | | | | **74** |
| Hemtjänst | 939 | 936 | 944 | | | | | | | | | | **940** |
| Utförda hemtjänst timmar | 27 332 | 25 502 | 26 685 | | | | | | | | | | **26 506** |




## Förskola

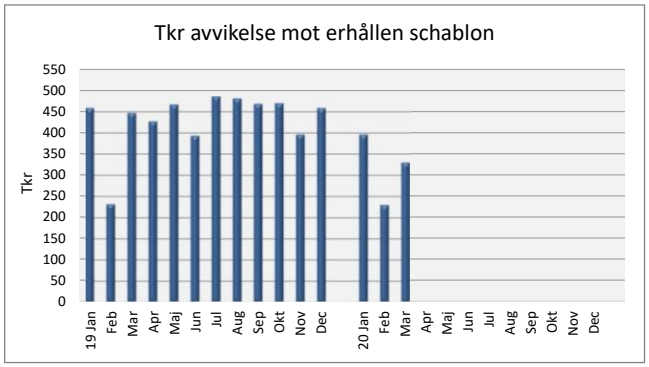
| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Små barn | 878 | 900 | 924 | | | | | | | | | |
| Stora barn | 1 078 | 1 072 | 1 063 | | | | | | | | | |
| **Summa** | **1 956** | **1 972** | **1 987** | | | | | | | | | |

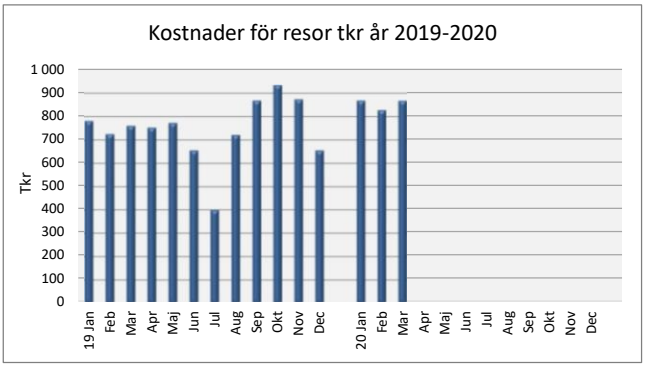



## Stöd och service till personer med funktionsnedsättning

| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vuxenboende SoL | 9 | 11 | 11 | | | | | | | | | | **10** |
| Hemtjänst SoL | 94 | 93 | 91 | | | | | | | | | | **93** |
| Vuxenboende LSS | 91 | 91 | 92 | | | | | | | | | | **91** |
| Barnboende LSS | 2 | 2 | 1 | | | | | | | | | | **2** |
| Daglig verksamhet | 152 | 151 | 153 | | | | | | | | | | **152** |
| Kostnader för resor tkr | 866 | 825 | 865 | | | | | | | | | | **852** |
| **Placeringar utanför LOV*** | | | | | | | | | | | | | |
| Antal placeringar | 21 | 21 | 21 | | | | | | | | | | **21** |
| Tkr avvikelse mot erhållen schablon | 395 | 229 | 329 | | | | | | | | | | **318** |

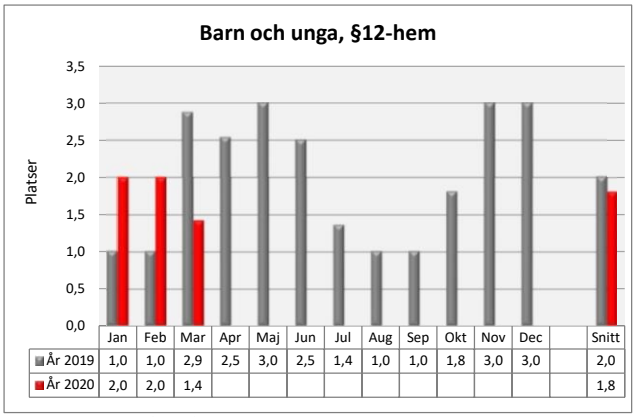
** Placeringar där schablonen inte täcker kostnaden*



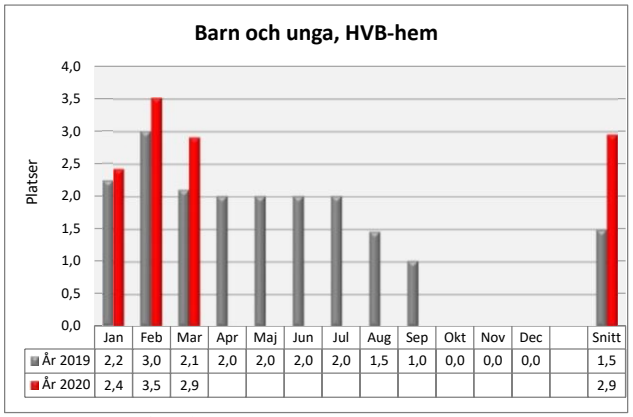



## Individ och familjeomsorg

| Insatser / antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Barn och unga** | | | | | | | | | | | | | |
| §12-hem | 2 | 2 | 1,4 | | | | | | | | | | **2** |
| HVB | 2 | 4 | 2,9 | | | | | | | | | | **3** |
| Stödboende | 1 | 1 | 1 | | | | | | | | | | **1** |
| Familjehem | 15 | 14 | 14 | | | | | | | | | | **14** |
| Jourhem | 2 | 3 | 2 | | | | | | | | | | **2** |
| Skyddat boende | 2 | 1 | 1 | | | | | | | | | | **1** |
| **EKB - Ensamkommande barn** | | | | | | | | | | | | | |
| Totalt antal personer | 35 | 37 | 32 | | | | | | | | | | **35** |
| **Vuxna** | | | | | | | | | | | | | |
| §12 LVM | 0 | 0 | 0 | | | | | | | | | | **0** |
| Behandlingshem (HVB) | 1 | 0,4 | 0 | | | | | | | | | | **0** |
| Stödboende (HVB) | 10 | 12 | 12 | | | | | | | | | | **11** |
| Skyddat boende | 0 | 0 | 0 | | | | | | | | | | **0** |
| Härbärge | 3 | 4 | 4 | | | | | | | | | | **4** |
| **Socialpsykiatri** | | | | | | | | | | | | | |
| Gruppboende | 3 | 3 | 3 | | | | | | | | | | **3** |
| Stödboende | 8 | 9 | 9 | | | | | | | | | | **9** |
| HVB | 8 | 8 | 8 | | | | | | | | | | **8** |




*Varje plats kostar för helår ca 1,4 mnkr*

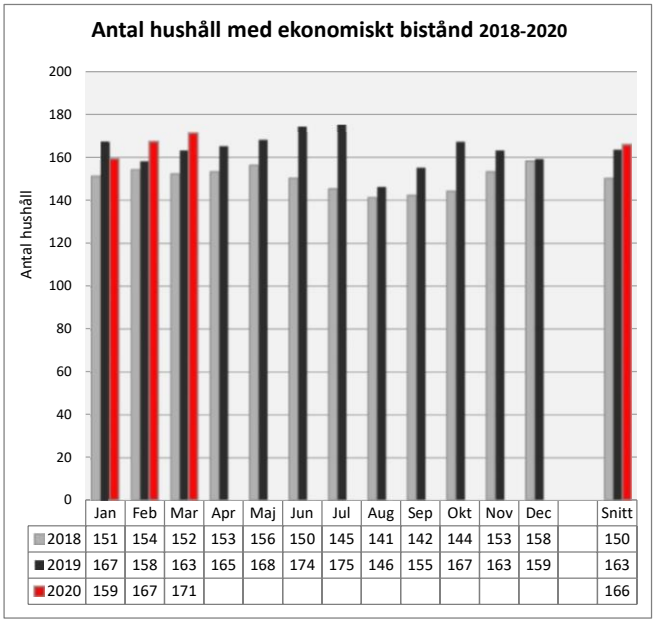


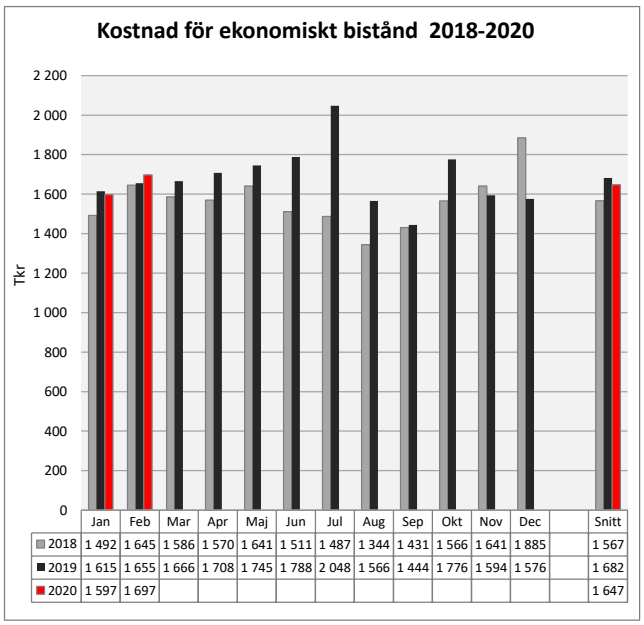

*Varje plats kostar för helår ca 1,4 mnkr*

## Ekonomiskt bistånd

| Medelbidrag* | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| År 2018 | 9 881 | 10 682 | 10 434 | 10 261 | 10 519 | 10 073 | 10 255 | 9 532 | 10 077 | 10 875 | 10 725 | 11 930 | **10 437** |
| År 2019 | 9 671 | 10 475 | 10 239 | 10 404 | 9 812 | 10 274 | 11 763 | 10 728 | 9 322 | 10 637 | 9 780 | 9 914 | **10 252** |
| År 2020 | 10 043 | 10 161 | | | | | | | | | | | **10 102** |
| Stadens snitt | 9 627 | 9 709 | | | | | | | | | | | **9 668** |

**Medelbidrag = snitt utbetalat bistånd per hushåll*




***Mars månad är preliminär***