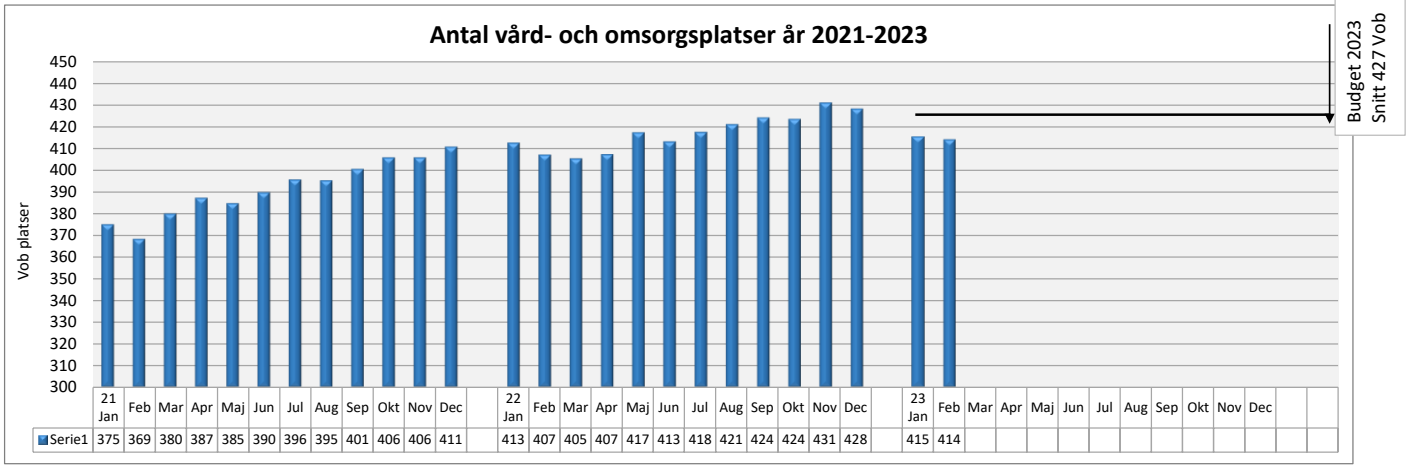
Nyckeltal och verksamhetstal 2023

## Äldreomsorg

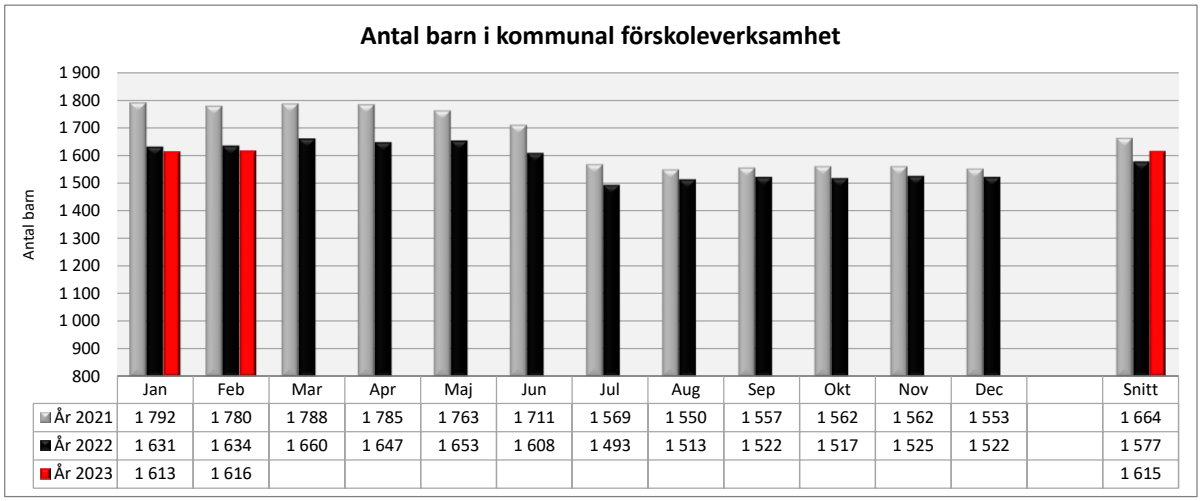
| Antal personer/platser | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tot antal personer med insats | 1 803 | 1 804 | | | | | | | | | | | **1 804** |
| Vård- och omsorgsplatser | 415 | 414 | | | | | | | | | | | **415** |
| Servicehus | 70 | 70 | | | | | | | | | | | **70** |
| Dagverksamhet | 46 | 47 | | | | | | | | | | | **46** |
| Hemtjänst | 900 | 898 | | | | | | | | | | | **899** |
| Utförda hemtjänst timmar | 26 809 | 24 746 | | | | | | | | | | | **25 777** |




| | 21 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | | 22 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | | 23 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Serie1 | 375 | 369 | 380 | 387 | 385 | 390 | 396 | 395 | 401 | 406 | 406 | 411 | | 413 | 407 | 405 | 407 | 417 | 413 | 418 | 421 | 424 | 424 | 431 | 428 | | 415 | 414 | | | | | | | | | | | | |

## Förskola

| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Små barn | 740 | 745 | | | | | | | | | | |
| Stora barn | 873 | 871 | | | | | | | | | | |
| **Summa** | **1 613** | **1 616** | | | | | | | | | | |

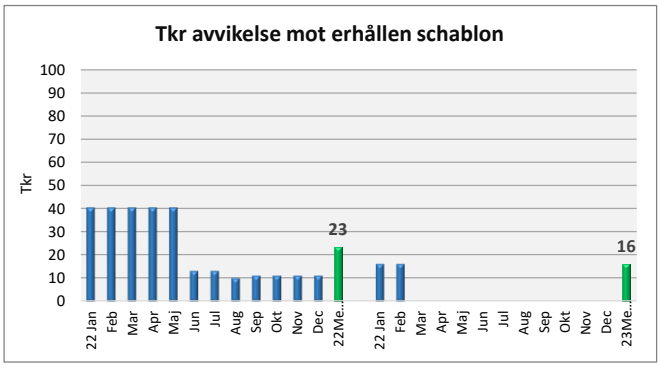


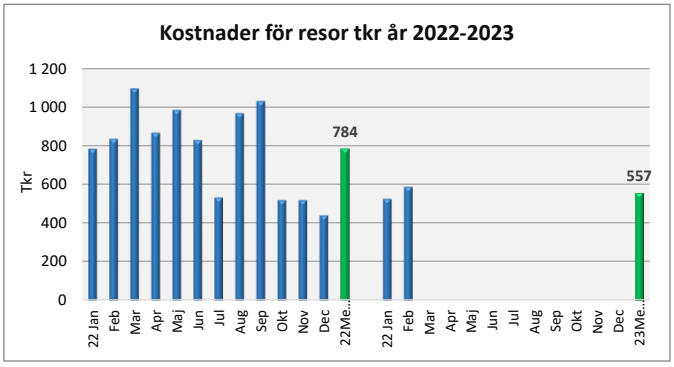

| | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| År 2021 | 1 792 | 1 780 | 1 788 | 1 785 | 1 763 | 1 711 | 1 569 | 1 550 | 1 557 | 1 562 | 1 562 | 1 553 | | 1 664 |
| År 2022 | 1 631 | 1 634 | 1 660 | 1 647 | 1 653 | 1 608 | 1 493 | 1 513 | 1 522 | 1 517 | 1 525 | 1 522 | | 1 577 |
| År 2023 | 1 613 | 1 616 | | | | | | | | | | | | 1 615 |

## Stöd och service till personer med funktionsnedsättning

| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vuxenboende SoL | 10 | 11 | | | | | | | | | | | **11** |
| Hemtjänst SoL | 74 | 76 | | | | | | | | | | | **75** |
| Vuxenboende LSS | 99 | 99 | | | | | | | | | | | **99** |
| Barnboende LSS | 1 | 1 | | | | | | | | | | | **1** |
| Daglig verksamhet | 161 | 160 | | | | | | | | | | | **161** |
| Kostnader för resor tkr | 526 | 589 | | | | | | | | | | | **557** |
| **Placeringar utanför LOV*** | | | | | | | | | | | | | |
| Antal placeringar | 4 | 4 | | | | | | | | | | | **4** |
| Tkr avvikelse mot erhållen schablon | 16 | 16 | | | | | | | | | | | **16** |

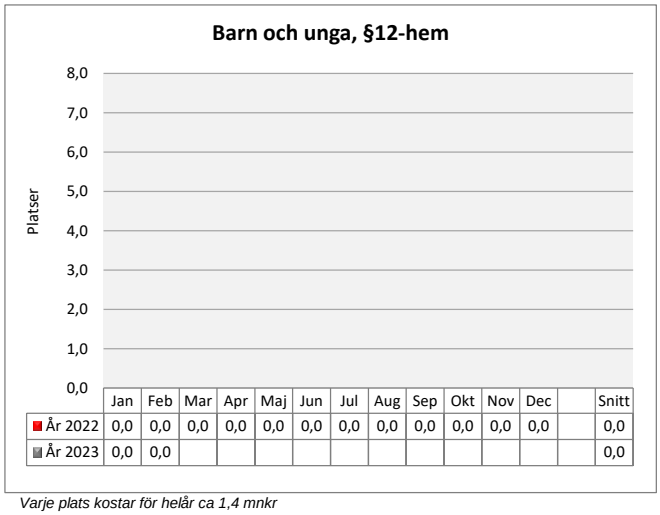
** Antal placeringar utanför ramavtalet där schablonen inte täcker kostnaden*



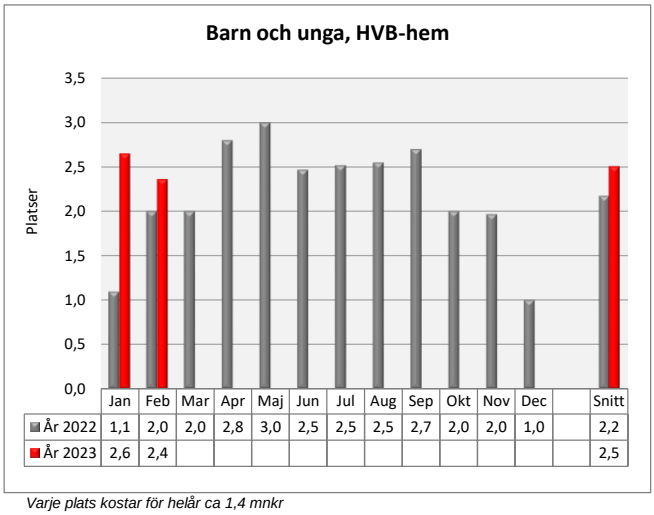



# Individ och familjeomsorg

| Insatser / antal /platser | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Barn och unga** | | | | | | | | | | | | | |
| §12-hem | 0 | 0 | | | | | | | | | | | **0** |
| HVB | 3 | 2 | | | | | | | | | | | **3** |
| Stödboende | 5 | 4 | | | | | | | | | | | **5** |
| Familjehem | 8 | 8 | | | | | | | | | | | **8** |
| Jourhem | 7 | 7 | | | | | | | | | | | **7** |
| Skyddat boende | 2 | 2 | | | | | | | | | | | **2** |
| **EKB - Ensamkommande barn** | | | | | | | | | | | | | |
| Totalt antal personer | 10 | 9 | | | | | | | | | | | **10** |
| **Vuxna** | | | | | | | | | | | | | |
| §12 LVM | 0 | 1 | | | | | | | | | | | **0** |
| Behandlingshem (HVB) | 1 | 1 | | | | | | | | | | | **1** |
| Stödboende (HVB) | 9 | 9 | | | | | | | | | | | **9** |
| Skyddat boende | 0 | 0 | | | | | | | | | | | **0** |
| Härbärge | 1 | 1 | | | | | | | | | | | **1** |
| **Socialpsykiatri** | | | | | | | | | | | | | |
| Gruppboende | 3 | 3 | | | | | | | | | | | **3** |
| Stödboende | 6 | 6 | | | | | | | | | | | **6** |
| HVB | 7 | 7 | | | | | | | | | | | **7** |

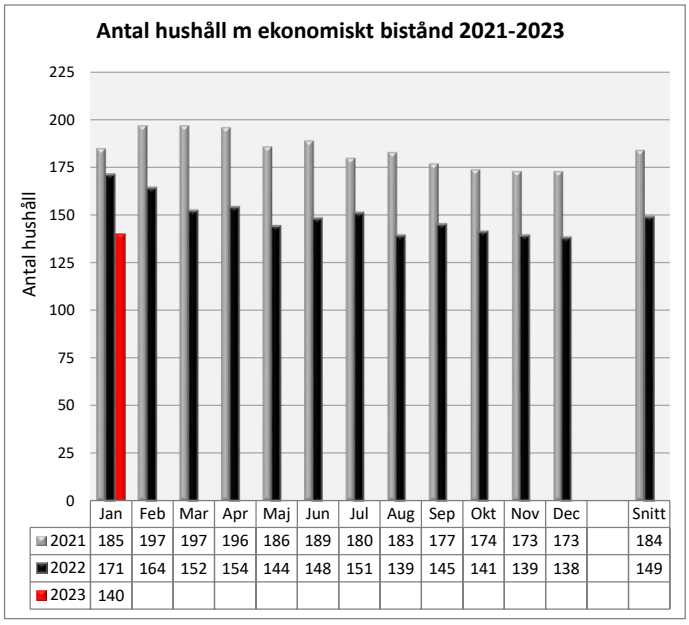
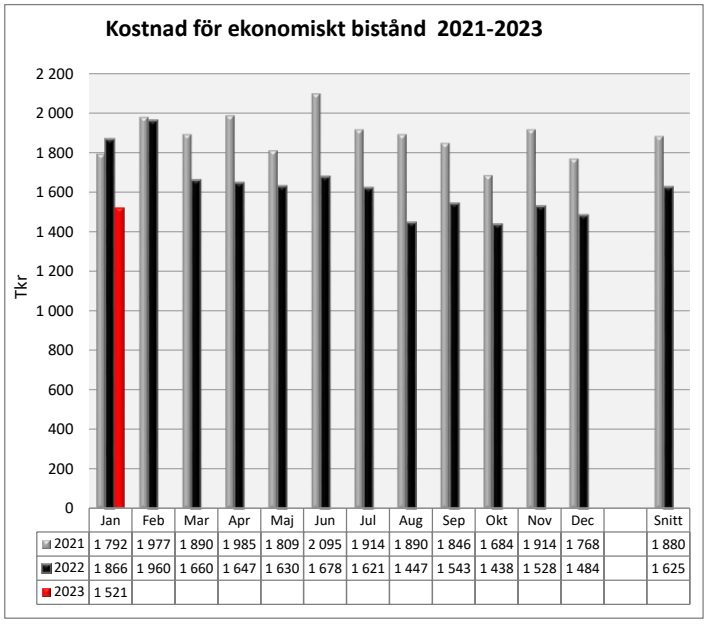



*Varje plats kostar för helår ca 1,4 mnkr*




*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 2021 | 9 688 | 10 035 | 9 593 | 10 129 | 9 726 | 11 087 | 10 631 | 10 329 | 10 429 | 9 677 | 11 064 | 9 888 | **10 190** |
| År 2022 | 10 912 | 11 949 | 10 923 | 10 695 | 11 319 | 11 336 | 10 733 | 10 407 | 10 643 | 10 196 | 10 991 | 10 751 | **10 905** |
| År 2023 | 10 861 | | | | | | | | | | | | **10 861** |
| *Stadens snitt 2023* | *10 734* | | | | | | | | | | | | ***10 734*** |

**Medelbidrag = snitt utbetalat bistånd per hushåll*