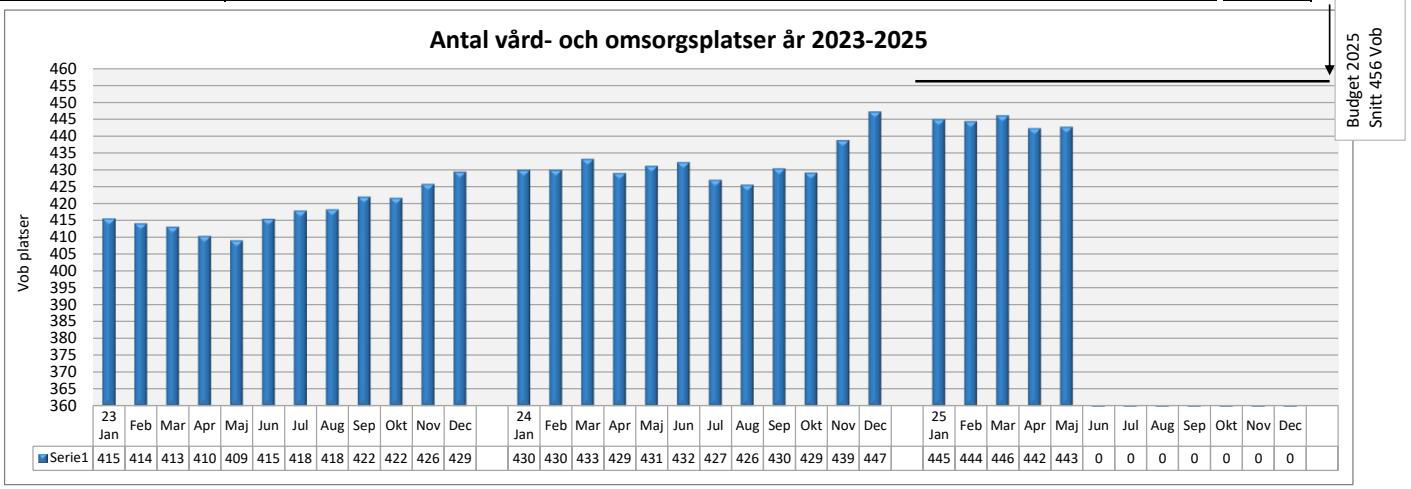
Nyckeltal och verksamhetstal 2025

## Äldreomsorg

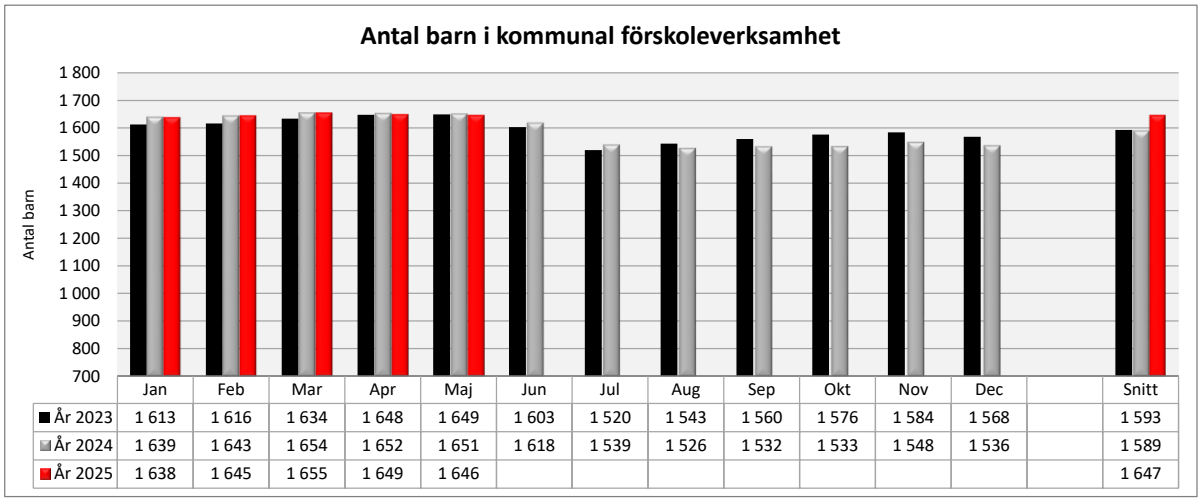
| Antal personer/platser | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tot antal personer med insats | 1 977 | 1 976 | 1 983 | 1 981 | 1 985 | | | | | | | | **1 980** |
| Vård- och omsorgsplatser | 445 | 444 | 446 | 442 | 443 | | | | | | | | **444** |
| Servicehus | 71 | 68 | 65 | 64 | 62 | | | | | | | | **66** |
| Dagverksamhet | 62 | 68 | 66 | 62 | 60 | | | | | | | | **64** |
| Hemtjänst | 1 006 | 1 008 | 1 009 | 1 017 | 1 014 | | | | | | | | **1 011** |
| Utförda hemtjänst timmar | 27 726 | 25 951 | 29 048 | 28 134 | 27 788 | | | | | | | | **27 729** |




| | 23 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | 24 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | 25 Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Serie1 | 415 | 414 | 413 | 410 | 409 | 415 | 418 | 418 | 422 | 422 | 426 | 429 | 430 | 430 | 433 | 429 | 431 | 432 | 427 | 426 | 430 | 429 | 439 | 447 | 445 | 444 | 446 | 442 | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Förskola

| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Små barn | 739 | 751 | 764 | 760 | 759 | | | | | | | |
| Stora barn | 899 | 894 | 891 | 889 | 887 | | | | | | | |
| **Summa** | **1 638** | **1 645** | **1 655** | **1 649** | **1 646** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

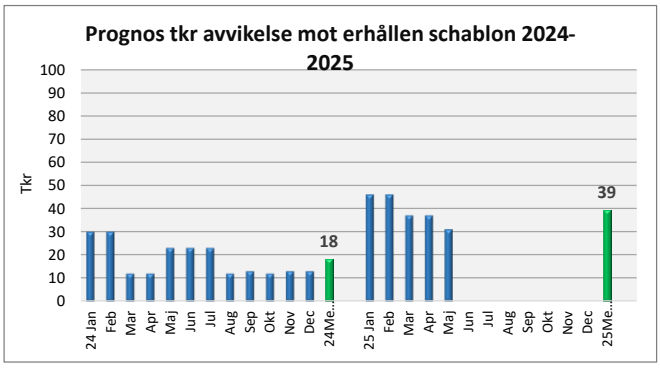


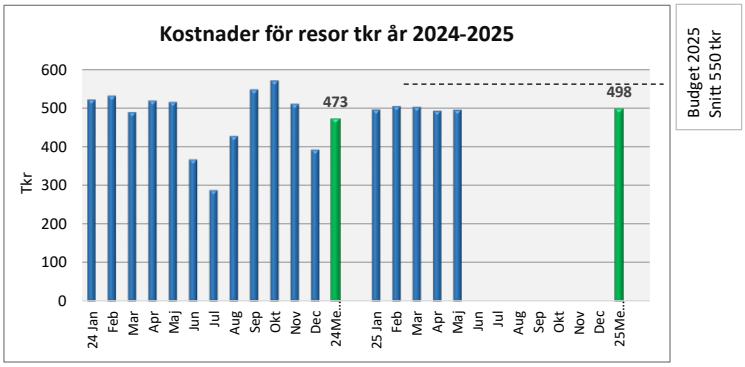

| | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ■ År 2023 | 1 613 | 1 616 | 1 634 | 1 648 | 1 649 | 1 603 | 1 520 | 1 543 | 1 560 | 1 576 | 1 584 | 1 568 | | 1 593 |
| ■ År 2024 | 1 639 | 1 643 | 1 654 | 1 652 | 1 651 | 1 618 | 1 539 | 1 526 | 1 532 | 1 533 | 1 548 | 1 536 | | 1 589 |
| ■ År 2025 | 1 638 | 1 645 | 1 655 | 1 649 | 1 646 | | | | | | | | | 1 647 |

## Stöd och service till personer med funktionsnedsättning

| Antal | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vuxenboende SoL | 11 | 11 | 11 | 11 | 11 | | | | | | | | **11** |
| Hemtjänst SoL | 66 | 66 | 68 | 73 | 77 | | | | | | | | **70** |
| Vuxenboende LSS | 102 | 100 | 101 | 100 | 100 | | | | | | | | **101** |
| Barnboende LSS | 1 | 1 | 1 | 1 | 1 | | | | | | | | **1** |
| Daglig verksamhet | 166 | 166 | 166 | 165 | 167 | | | | | | | | **166** |
| Kostnader för resor tkr | 496 | 504 | 502 | 492 | 495 | | | | | | | | **498** |
| **Placeringar utanför LOV*** | | | | | | | | | | | | | |
| Antal placeringar | 6 | 6 | 6 | 6 | 6 | | | | | | | | **6** |
| Tkr avvikelse mot erhållen schablon | 46 | 46 | 37 | 37 | 31 | | | | | | | | **39** |

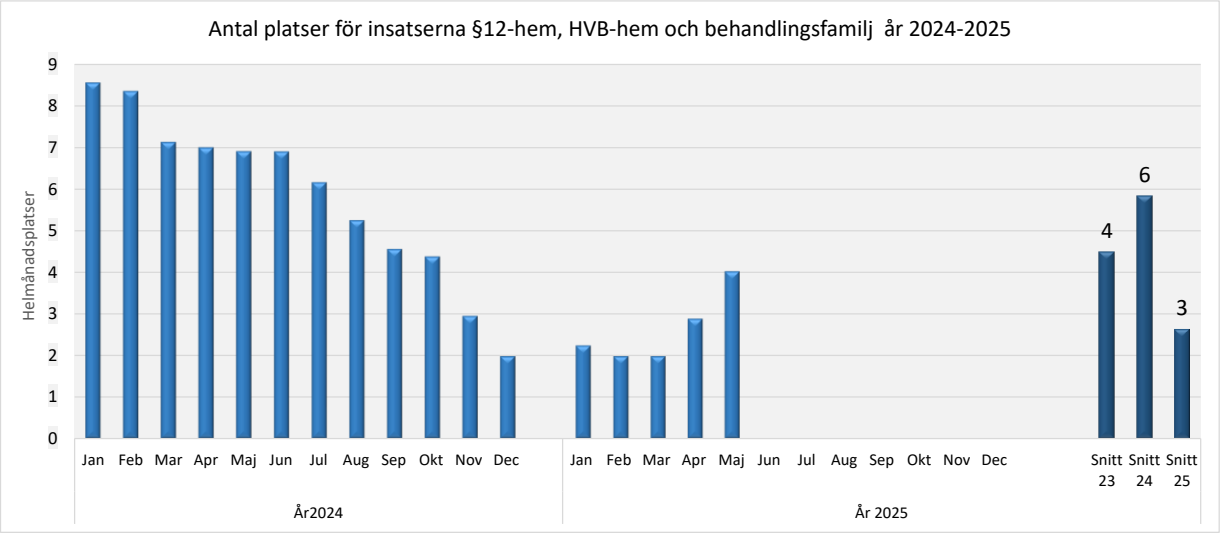
** Antal placeringar utanför ramavtalet där schablonen inte täcker kostnaden*



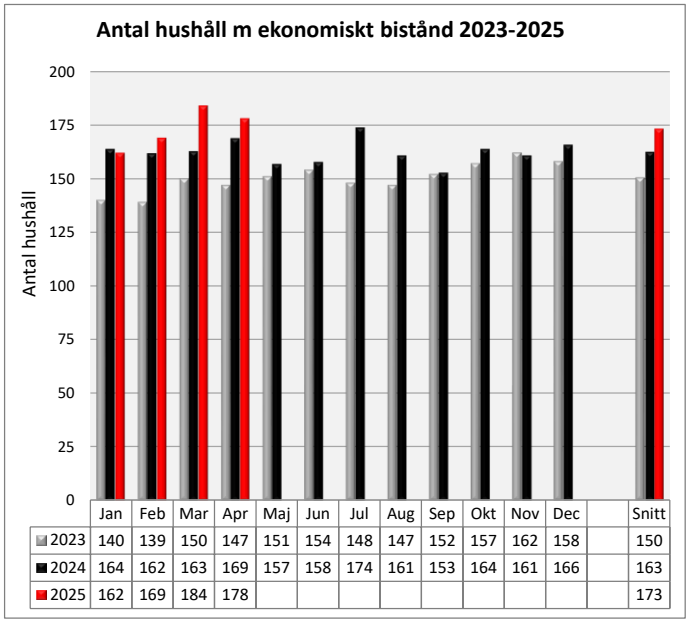
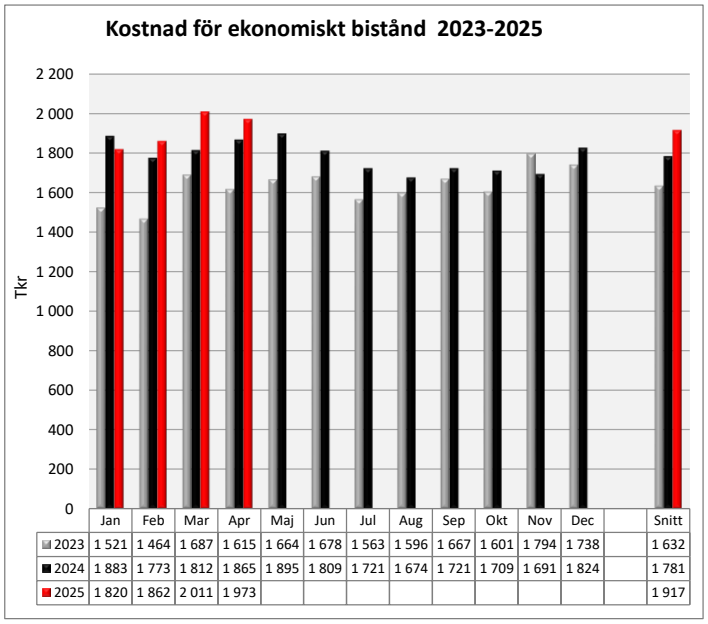
## Individ och familjeomsorg

| Insatser / antal /platser | Jan | Feb | Mar | Apr | Maj | Jun | Jul | Aug | Sep | Okt | Nov | Dec | Snitt |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Barn och unga** | | | | | | | | | | | | | |
| §12-hem, HVB, Behandlingsfam | 2 | 2 | 2 | 3 | 4 | | | | | | | | **3** |
| Stödboende | 5 | 6 | 6 | 5 | 5 | | | | | | | | **6** |
| Familjehem | 14 | 13 | 13 | 13 | 11 | | | | | | | | **13** |
| Jourhem | 3 | 3 | 3 | 3 | 3 | | | | | | | | **3** |
| **EKB - Ensamkommande barn** | | | | | | | | | | | | | |
| Totalt antal personer | 2 | 2 | 2 | 2 | 2 | | | | | | | | **2** |
| **Vuxna** | | | | | | | | | | | | | |
| §12 LVM | 0 | 0 | 0 | 0 | 0 | | | | | | | | **0** |
| Behandlingshem (HVB) | 1 | 1 | 0 | 0 | 0 | | | | | | | | **1** |
| Stödboende (HVB) | 14 | 16 | 19 | 19 | 14 | | | | | | | | **16** |
| Härbärge | 4 | 5 | 3 | 2 | 1 | | | | | | | | **3** |
| **Socialpsykiatri** | | | | | | | | | | | | | |
| Gruppboende | 3 | 3 | 3 | 4 | 4 | | | | | | | | **3** |
| Stödboende | 13 | 13 | 13 | 13 | 13 | | | | | | | | **13** |
| HVB | 4 | 6 | 6 | 5 | 4 | | | | | | | | **5** |




*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 2023 | 10 861 | 10 531 | 11 246 | 10 989 | 11 018 | 10 895 | 10 563 | 10 854 | 10 965 | 10 195 | 11 075 | 11 003 | **10 850** |
| År 2024 | 11 483 | 10 946 | 11 117 | 11 035 | 12 069 | 11 449 | 9 888 | 10 396 | 11 246 | 10 420 | 10 505 | 10 986 | **10 962** |
| År 2025 | 11 234 | 11 015 | 10 931 | 11 085 | | | | | | | | | **11 066** |
| *Stadens snitt 2025* | *11 887* | *11 752* | *11 892* | *11 970* | | | | | | | | | ***11 875*** |

**Medelbidrag = snitt utbetalat bistånd per hushåll*