



Månadsrapport – Socialförvaltningen

Jan – nov 2025

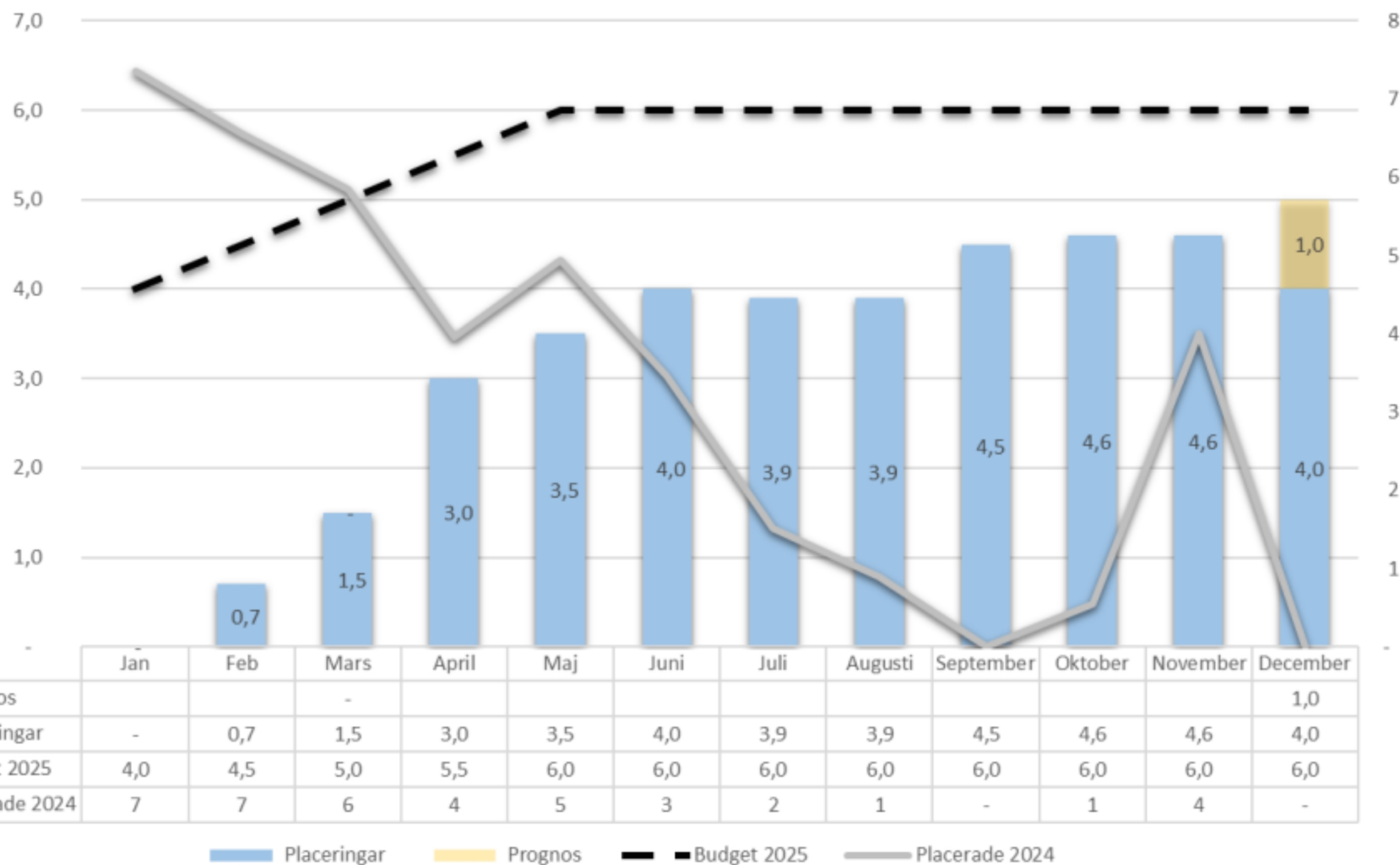
Zaid Waleed

Resultaträkning ack jan-nov

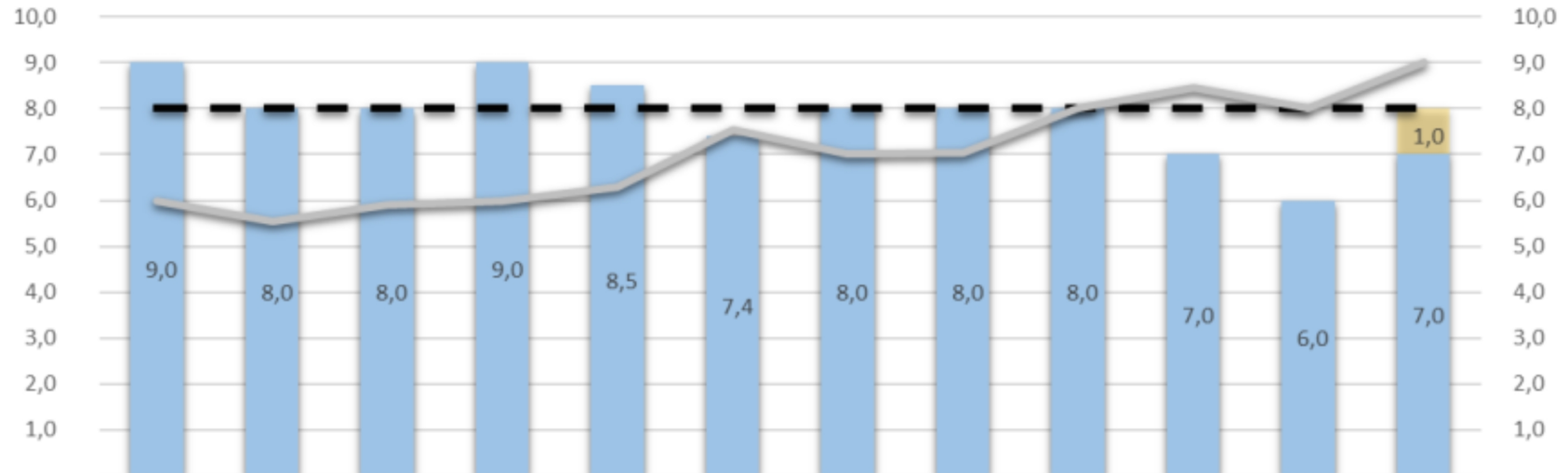
Intäkter/ Kostnader (mnkr)	Utfall ack jan- nov	Budget ack jan- nov	Avvikelse
Taxor och avgifter	2,0	1,5	0,5
Bidrag (intäkter)	16,9	13,8	3,1
Övriga intäkter	8,6	9,0	- 0,4
Summa intäkter	27,5	24,3	3,2
Personalkostnader	- 141,8	- 145,9	4,1
Bidrag (kostnader)	- 58,8	- 56,7	- 2,1
Köp av verksamhet	- 50,2	- 52,5	2,3
Lokalhyror	- 14,5	- 14,6	0,1
Övriga driftskostnader	- 25,0	- 24,0	- 1,0
Kapitaltjänstkostnader	- 0,3	- 0,3	-
Summa kostnader	- 290,6	- 294,0	3,4
Summa totalt (mnkr)	- 263,1	- 269,7	6,6

Vårdkostnader – Barn och ungdom

HVB barn och unga



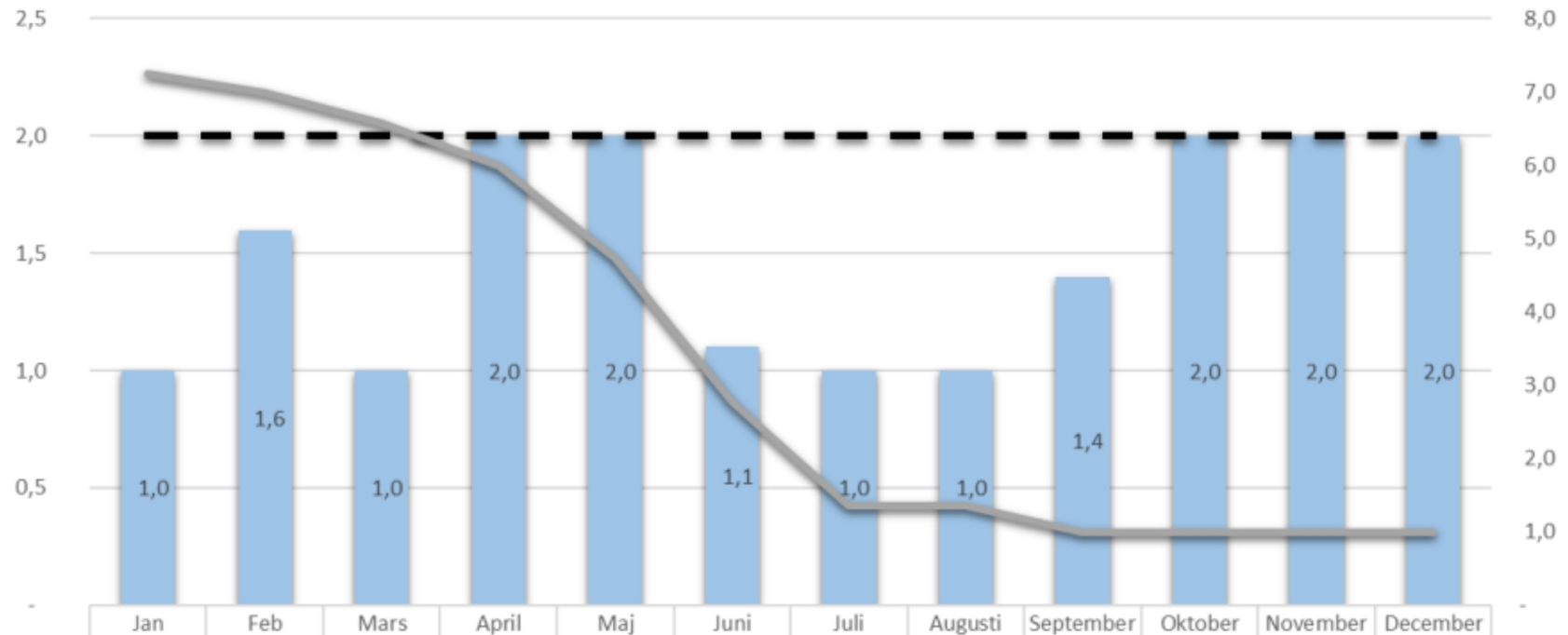
Institutionsvård BoU (Stödboende)



Prognos												1,0
Placeringar	9,0	8,0	8,0	9,0	8,5	7,4	8,0	8,0	8,0	7,0	6,0	7,0
Budget 2025	8,0	8,0	8,0	8,0	8,0	8,0	8,0	8,0	8,0	8,0	8,0	8,0
Placerade 2024	6,0	5,6	5,9	6,0	6,3	7,5	7,0	7,0	8,0	8,5	8,0	9,0

Placeringar Prognos Budget 2025 Placerade 2024

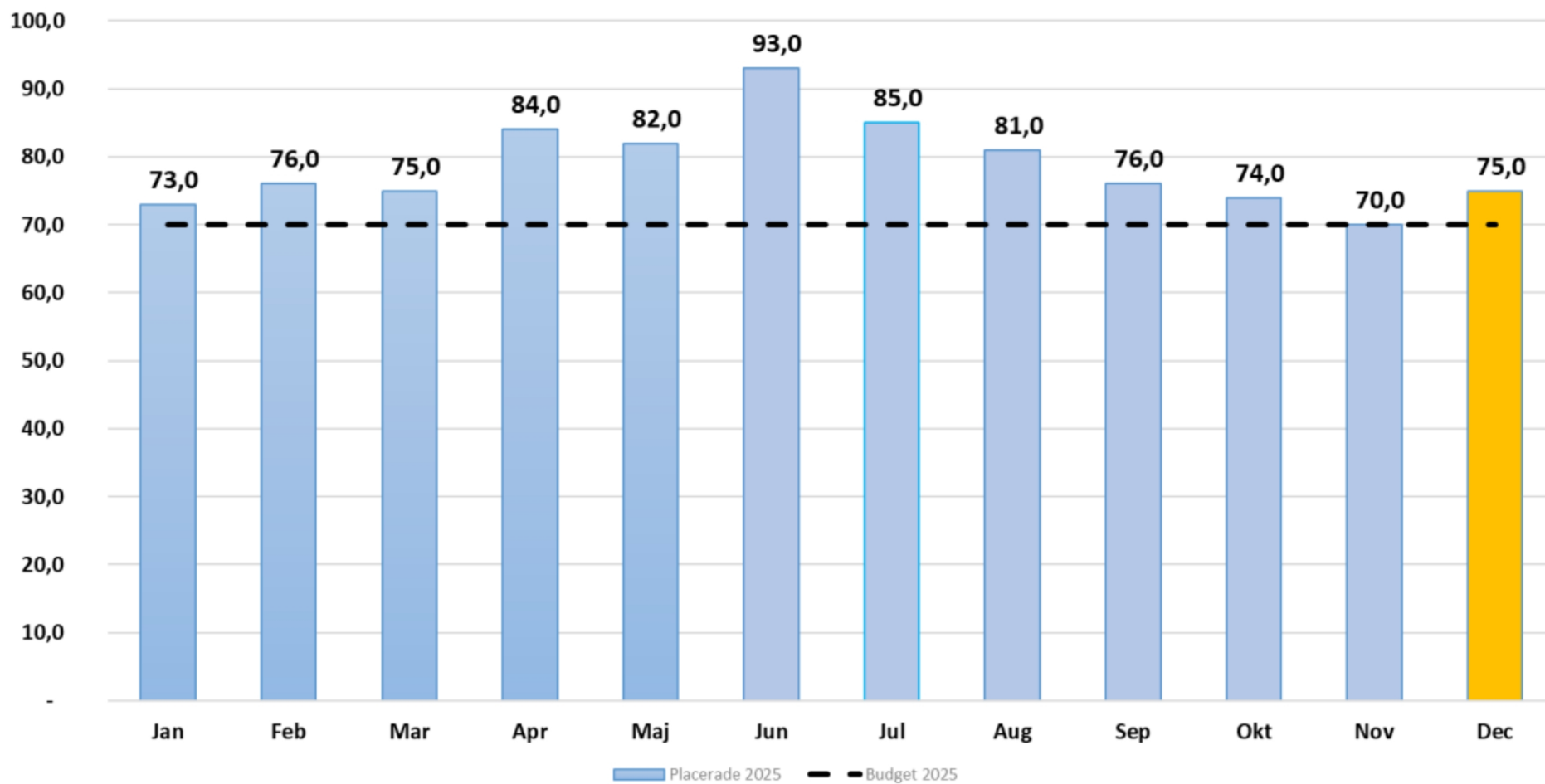
Institutionsvård BoU (SIS)



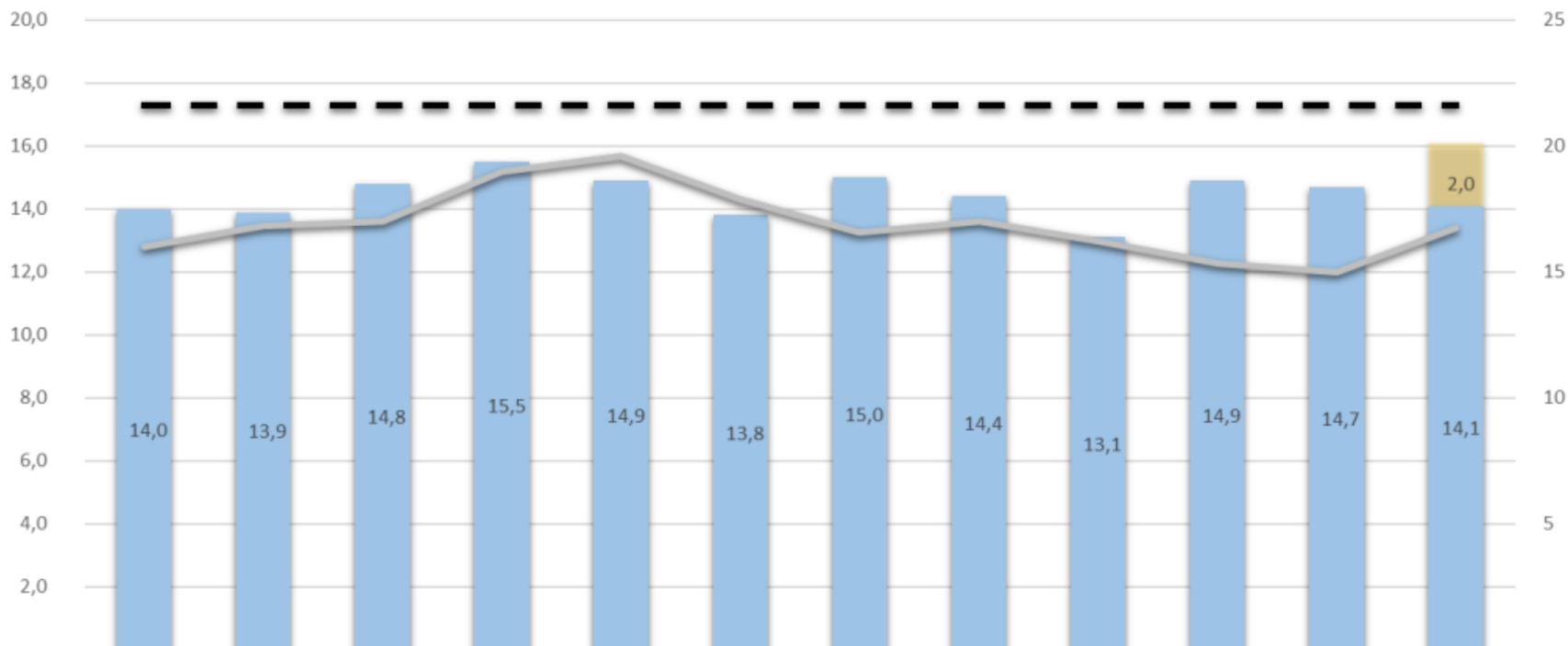
Prognos												
Placeringar	1,0	1,6	1,0	2,0	2,0	1,1	1,0	1,0	1,4	2,0	2,0	2,0
Budget 2025	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0	2,0
Placerade 2024	7,3	7,0	6,6	6,0	4,7	2,8	1,4	1,4	1,0	1,0	1,0	1,0

Placeringar Prognos Budget 2025 Placerade 2024

Egna familjehem



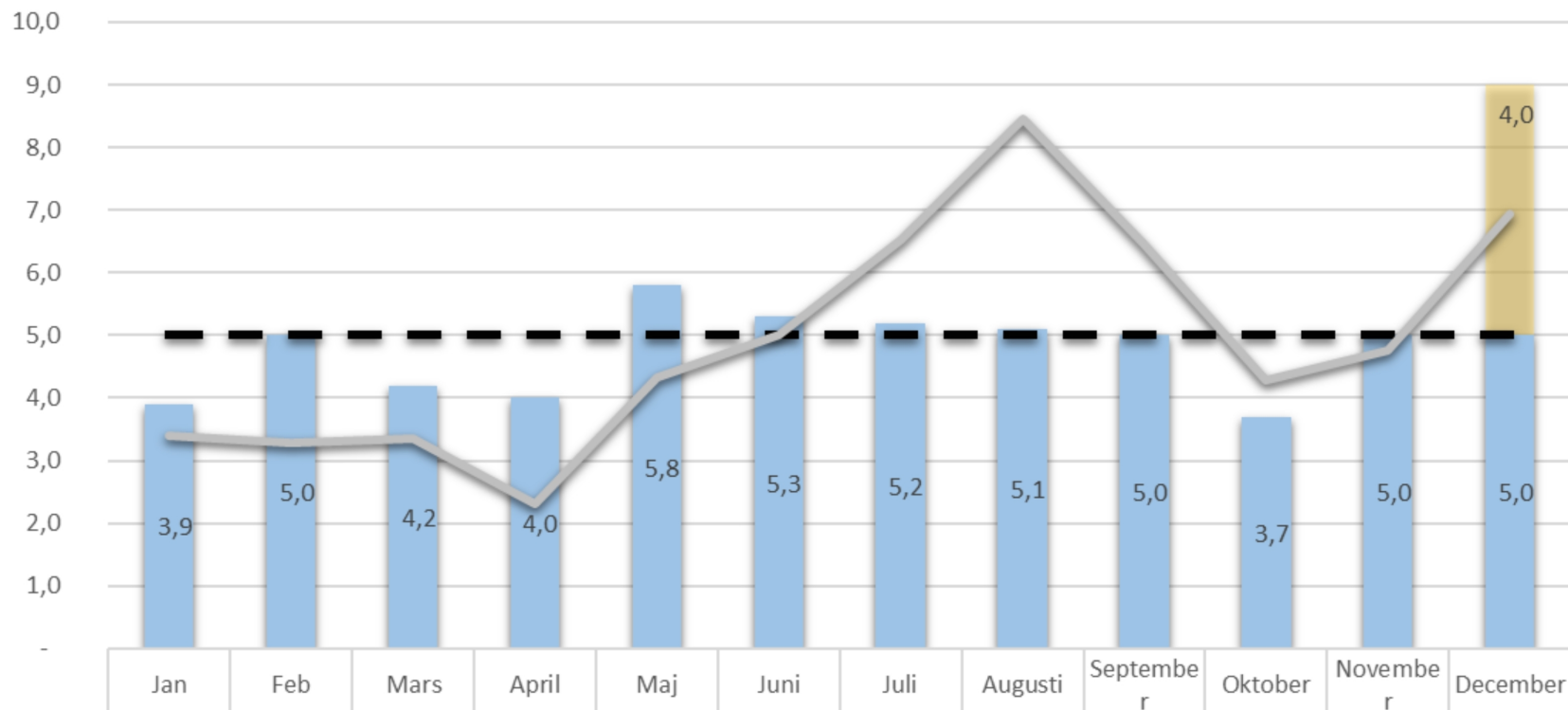
Konsulentstödda famhem BoU



Placeringar Prognos Budget 2025 Placerade 2024

Vårdkostnader – Vuxna

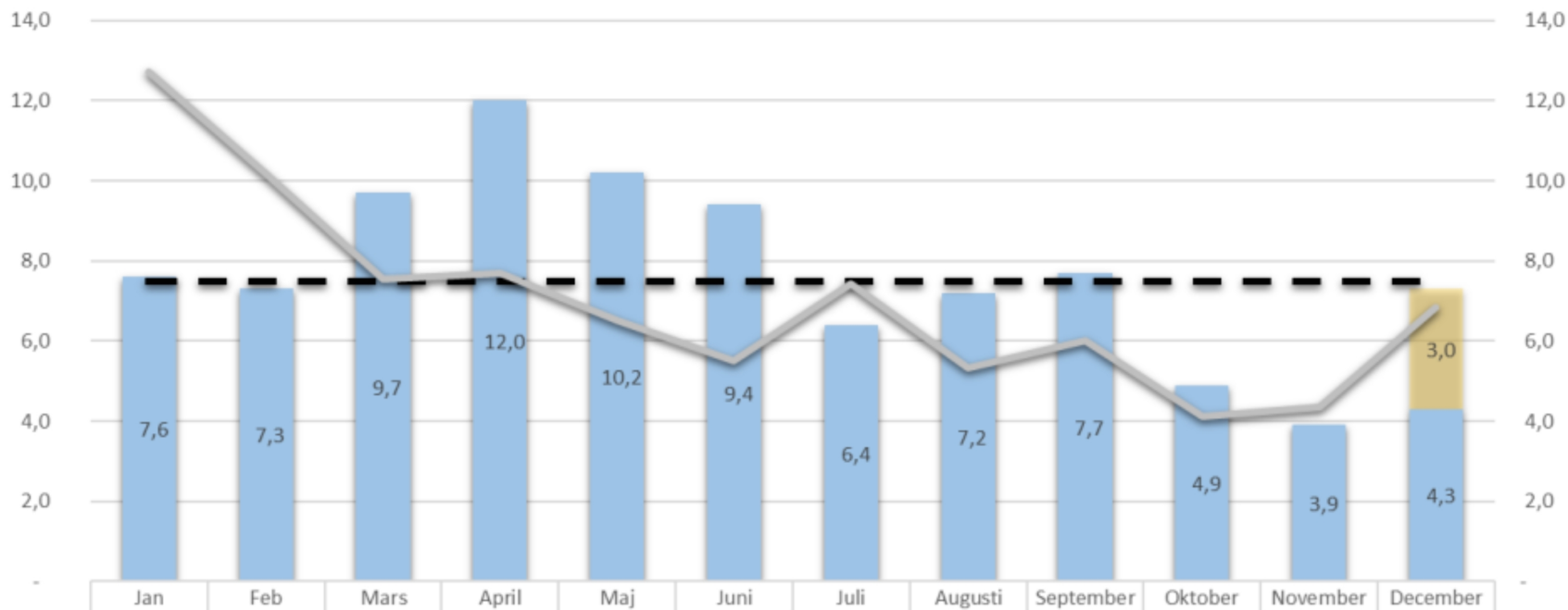
VIR, Skyddsplaceringar



Prognos												4,0
Placeringar	3,9	5,0	4,2	4,0	5,8	5,3	5,2	5,1	5,0	3,7	5,0	5,0
Budget 2025	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0
Placerade 2024	3,4	3,3	3,4	2,3	4,3	5,0	6,5	8,5	6,5	4,3	4,8	6,9

Placeringar Prognos Budget 2025 Placerade 2024

HVB Vuxen



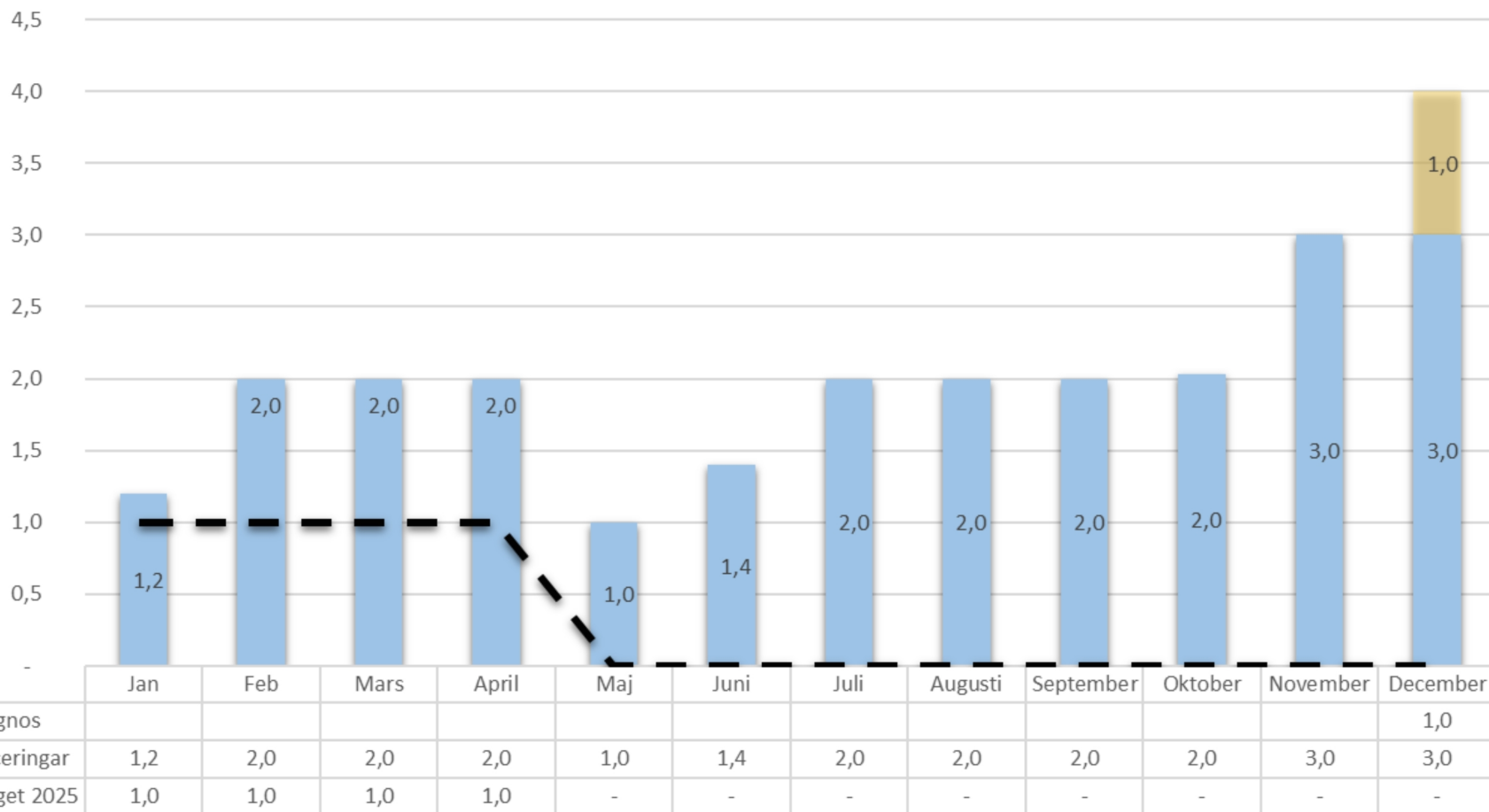
Placeringar

Prognos

Budget 2025

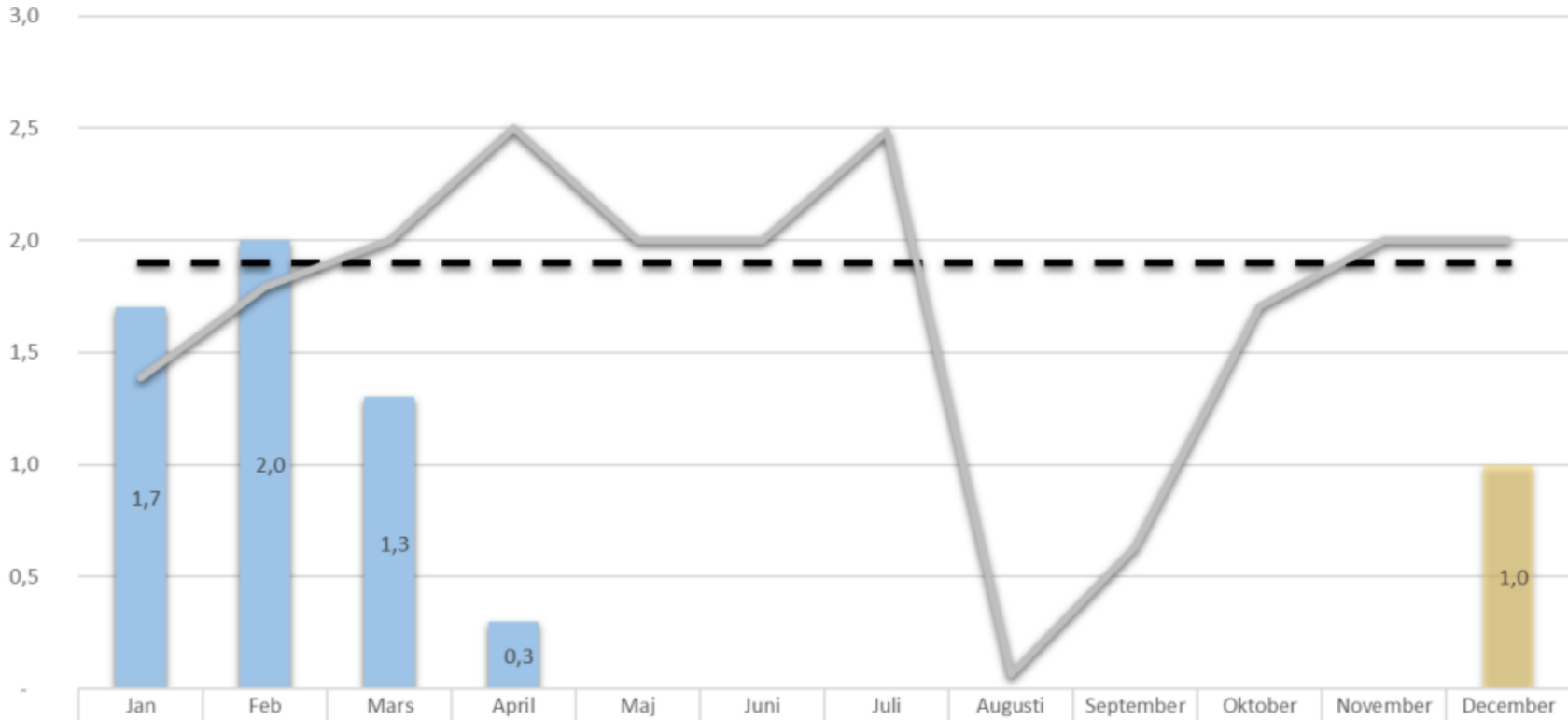
Placerade 2024

Stödboende vuxna



Placeringar Prognos Budget 2025

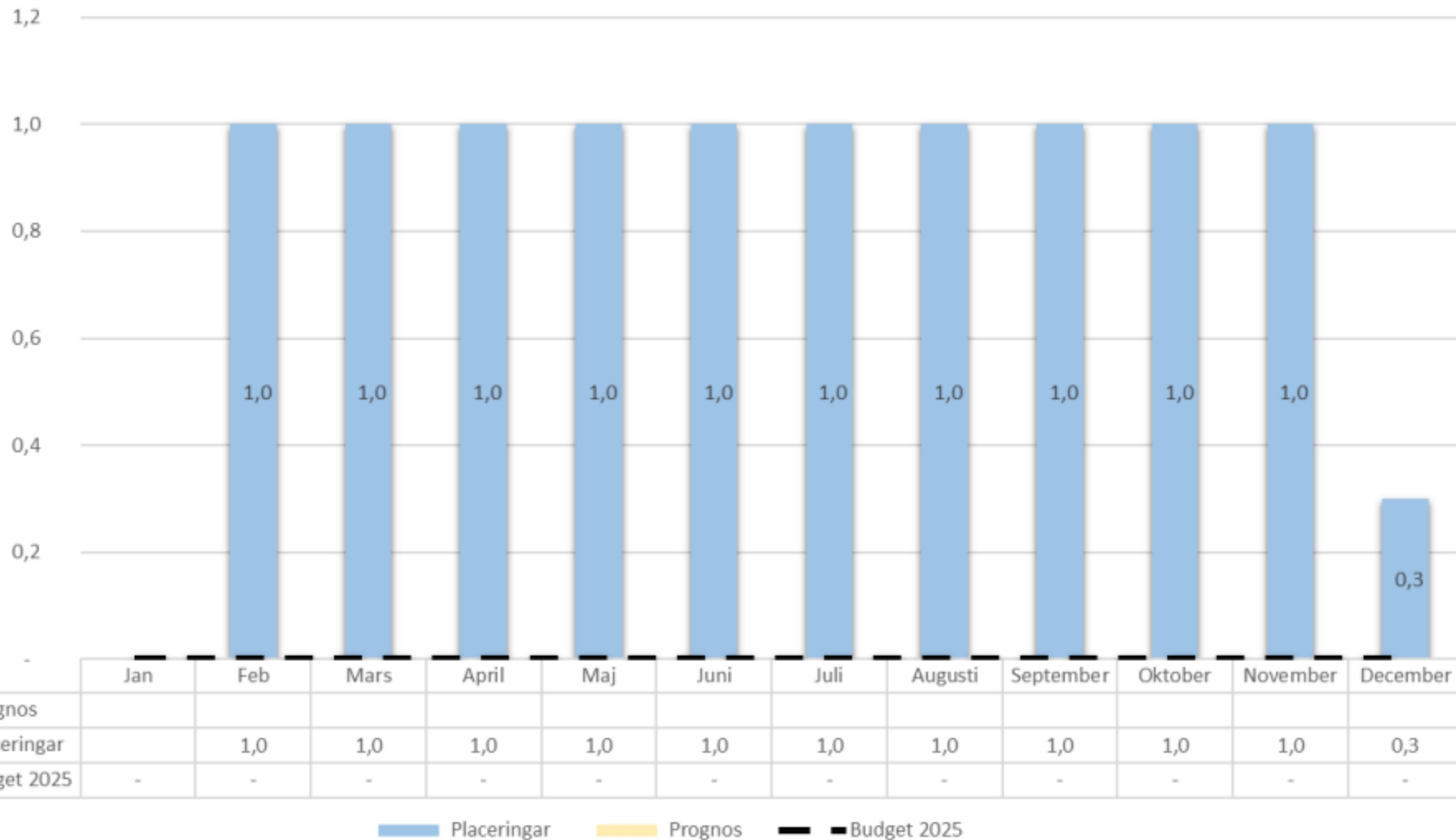
SIS Vuxen



Prognos												1,0
Placeringar	1,7	2,0	1,3	0,3								
Budget 2025	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9
Placerade 2024	1,4	1,8	2,0	2,5	2,0	2,0	2,5	0,1	0,6	1,7	2,0	2,0

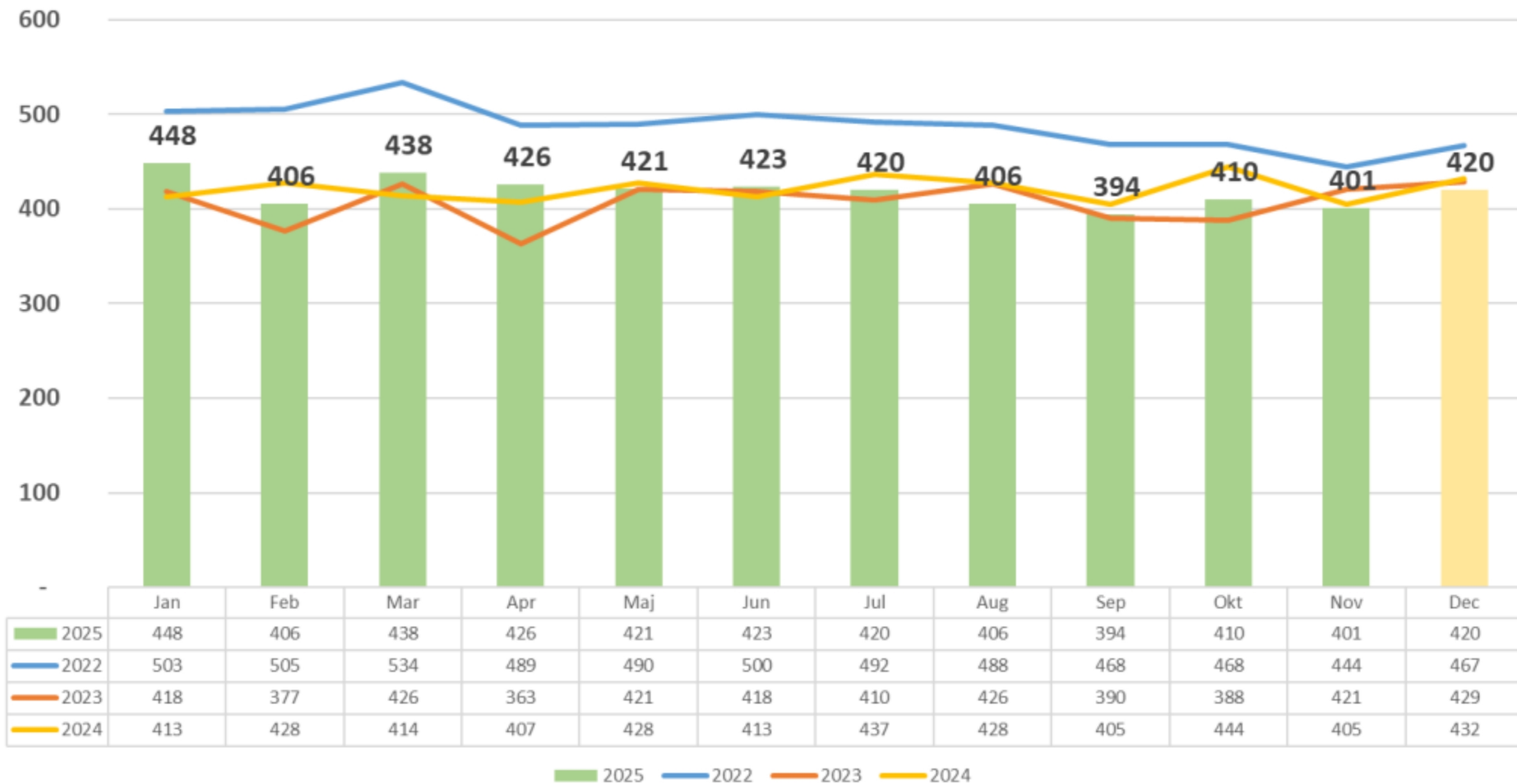
Placeringar Prognos Budget 2025 Placerade 2024

Konsulentstödda familjehem Vuxen

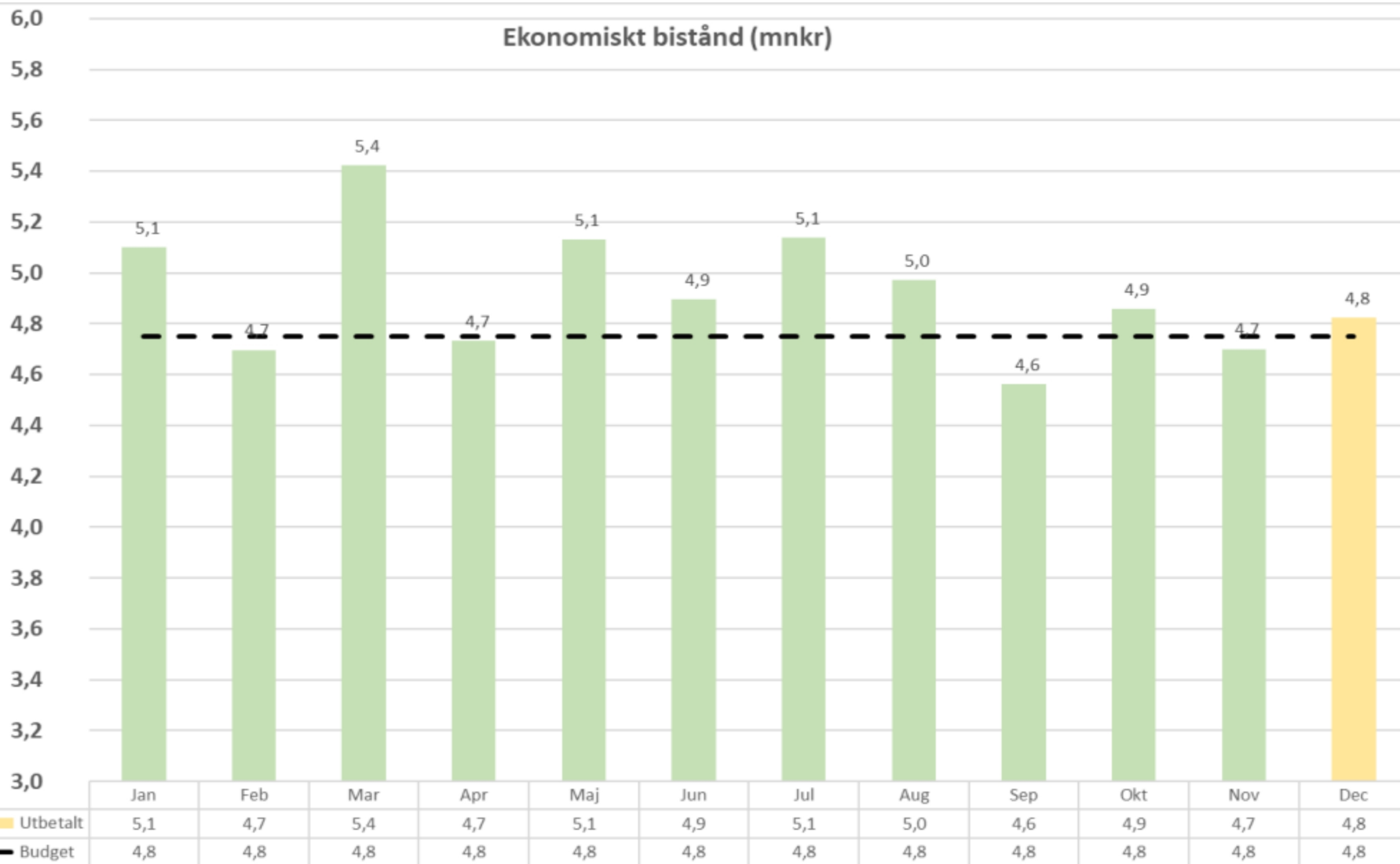


Ekonomiskt bistånd

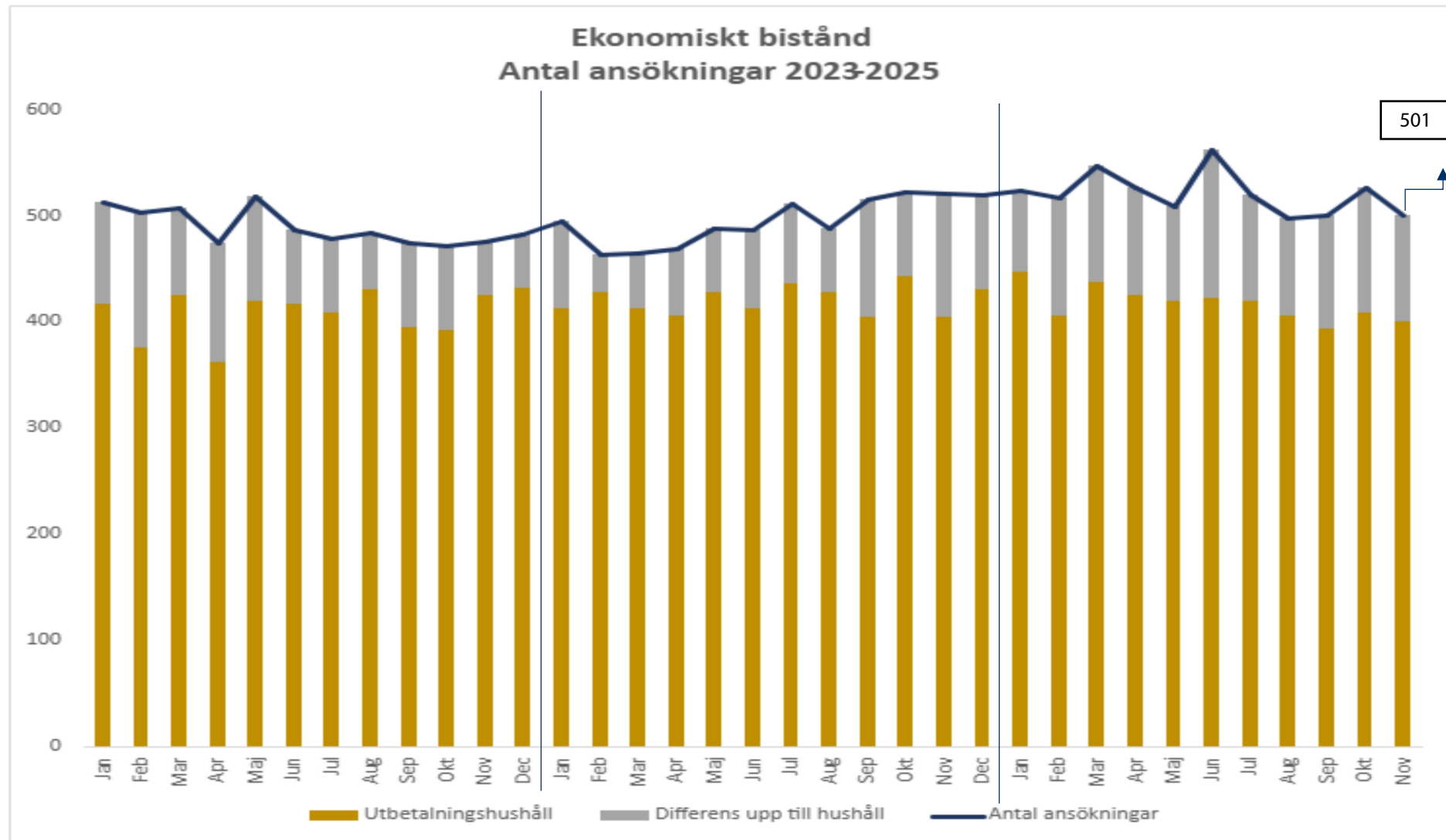
Ekonomiskt bistånd (hushåll)



Ekonomiskt bistånd



Ekonomiskt bistånd



2023

2024