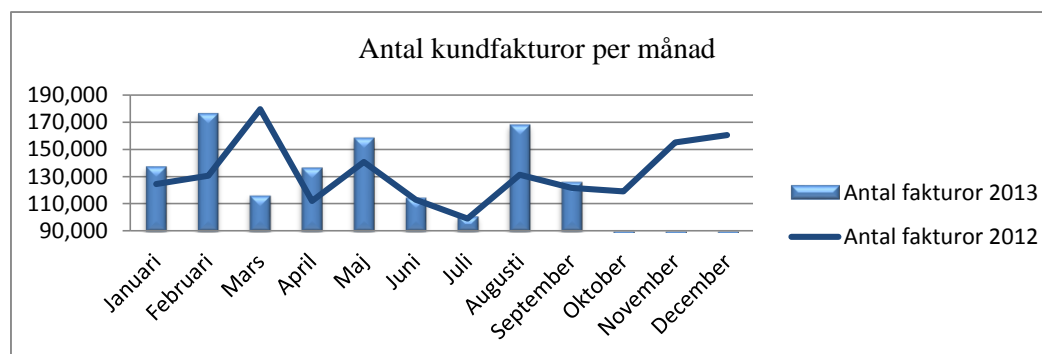


Serviceförvaltningen

Från månad 1
Tom månad 9

Antal administrerade kundfakturer



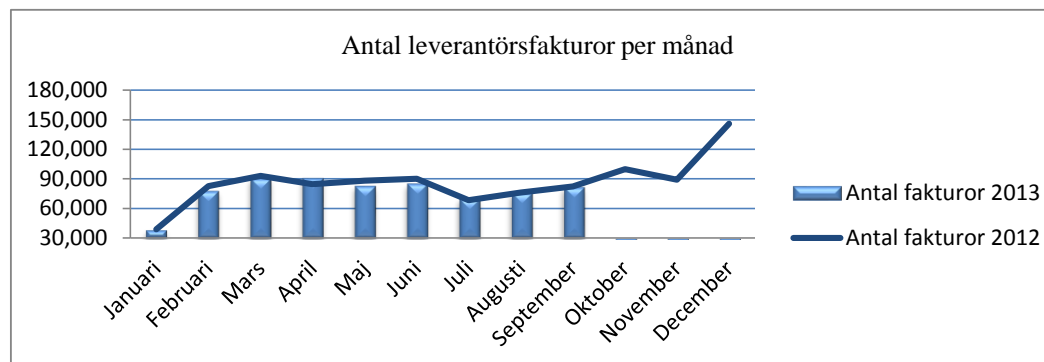
| Månad | Antal fakturer 2013 | Plan 2013 | Avvikelse, % | Antal ÅÅ | Antal fakturer/ÅÅ |
|---------------------|---------------------|------------------|--------------|-------------|-------------------|
| Januari | 137,565 | 125,382 | 9.7% | 25.2 | 5,450 |
| Februari | 176,332 | 131,679 | 33.9% | 25.5 | 6,923 |
| Mars | 116,353 | 181,128 | -35.8% | 26.6 | 4,377 |
| April | 136,772 | 112,866 | 21.2% | 28.4 | 4,816 |
| Maj | 158,699 | 142,028 | 11.7% | 26.8 | 5,924 |
| Juni | 114,700 | 113,888 | 0.7% | 29.7 | 3,865 |
| Juli | 101,027 | 99,760 | 1.3% | 31.7 | 3,185 |
| Augusti | 168,136 | 132,291 | 27.1% | 30.3 | 5,545 |
| September | 126,294 | 122,655 | 3.0% | 28.4 | 4,449 |
| Oktober | | 119,950 | | | |
| November | | 156,381 | | | |
| December | | 161,993 | | | |
| Totalt antal | 1,235,878 | 1,600,000 | | | |
| Snitt | 137,320 | 133,333 | 3.0% | 28.1 | 4,893 |

| Månad | Antal fakturer 2012 | Plan 2012 | Avvikelse, % | Antal ÅÅ | Antal fakturer/ÅÅ |
|---------------------|---------------------|------------------|--------------|-------------|-------------------|
| Januari | 124,385 | 133,333 | -6.7% | 27.2 | 4,570 |
| Februari | 130,632 | 133,333 | -2.0% | 31.9 | 4,099 |
| Mars | 179,688 | 133,333 | 34.8% | 26.9 | 6,670 |
| April | 111,969 | 133,333 | -16.0% | 25.4 | 4,417 |
| Maj | 140,899 | 133,333 | 5.7% | 26.6 | 5,289 |
| Juni | 112,983 | 133,333 | -15.3% | 30.3 | 3,728 |
| Juli | 98,967 | 133,333 | -25.8% | 31.3 | 3,164 |
| Augusti | 131,240 | 133,333 | -1.6% | 31.7 | 4,139 |
| September | 121,680 | 133,333 | -8.7% | 26.6 | 4,580 |
| Oktober | 118,997 | 133,333 | -10.8% | 28.2 | 4,224 |
| November | 155,138 | 133,333 | 16.4% | 29.0 | 5,346 |
| December | 160,705 | 133,333 | 20.5% | 28.5 | 5,633 |
| Totalt antal | 1,587,283 | 1,600,000 | | | 55,857 |
| Snitt | 132,274 | 133,333 | -0.8% | 28.6 | 4,619 |

Nämndens årsmål **4,600**
Avvikelse **293**

4,600
19

Från månad 1
 Tom månad 9

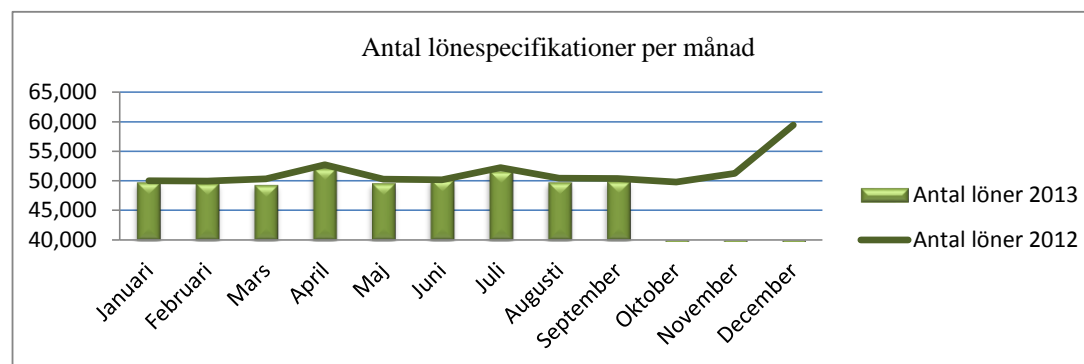
Antal administrerade leverantörsfakturer


| Månad | Antal fakturer 2013 | Plan 2013 | Avvikelse, % | Antal ÅÅ | Antal fakturer/ÅÅ |
|---------------------|---------------------|------------------|--------------|-------------|-------------------|
| Januari | 38,558 | 38,095 | 1.2% | 24.9 | 1,547 |
| Februari | 77,930 | 81,451 | -4.3% | 24.3 | 3,207 |
| Mars | 90,426 | 91,702 | -1.4% | 25.0 | 3,617 |
| April | 90,740 | 83,389 | 8.8% | 24.1 | 3,764 |
| Maj | 83,062 | 87,067 | -4.6% | 24.6 | 3,375 |
| Juni | 85,360 | 88,992 | -4.1% | 26.9 | 3,170 |
| Juli | 70,126 | 67,215 | 4.3% | 29.6 | 2,372 |
| Augusti | 76,131 | 75,149 | 1.3% | 26.1 | 2,912 |
| September | 81,745 | 81,264 | -100.0% | 24.0 | 3,407 |
| Oktober | | 98,606 | | | |
| November | | 87,989 | | | |
| December | | 144,081 | | | |
| Totalt antal | 694,078 | 1,025,000 | | | |
| Snitt | 77,120 | 85,417 | -9.7% | 25.5 | 3,023 |

| Månad | Antal fakturer 2012 | Plan 2012 | Avvikelse, % | Antal ÅÅ | Antal fakturer/ÅÅ |
|---------------------|---------------------|------------------|--------------|-------------|-------------------|
| Januari | 38,628 | 85,417 | -54.8% | 25.97 | 1,487 |
| Februari | 82,590 | 85,417 | -3.3% | 23.33 | 3,540 |
| Mars | 92,984 | 85,417 | 8.9% | 24.06 | 3,865 |
| April | 84,555 | 85,417 | -1.0% | 22.36 | 3,782 |
| Maj | 88,285 | 85,417 | 3.4% | 24.21 | 3,647 |
| Juni | 90,236 | 85,417 | 5.6% | 27.35 | 3,299 |
| Juli | 68,155 | 85,417 | -20.2% | 28.42 | 2,398 |
| Augusti | 76,200 | 85,417 | -10.8% | 24.75 | 3,079 |
| September | 82,400 | 85,417 | -3.5% | 24.31 | 3,390 |
| Oktober | 99,985 | 85,417 | 17.1% | 23.98 | 4,170 |
| November | 89,219 | 85,417 | 4.5% | 23.16 | 3,852 |
| December | 146,096 | 85,417 | 71.0% | 24.53 | 5,956 |
| Totalt antal | 1,039,333 | 1,025,000 | | | |
| Snitt | 86,611 | 85,417 | 1.4% | 24.7 | 3,506 |

 Nämndens årsmål **3,300**
 Avvikelse **-277**
3,300
206

Från månad 1
 Tom månad 9

Antal administrerade löner


| Månad | Antal löner 2013 | Plan 2013 | Avvikelse, % | Antal ÅA | Antal löner/ÅA |
|---------------|------------------|----------------|--------------|-------------|----------------|
| Januari | 49,739 | 48,415 | 2.7% | 54.2 | 918 |
| Februari | 49,568 | 48,359 | 2.5% | 51.3 | 967 |
| Mars | 49,291 | 48,769 | 1.1% | 52.6 | 938 |
| April | 52,125 | 51,080 | 2.0% | 50.6 | 1,029 |
| Maj | 49,594 | 48,714 | 1.8% | 52.5 | 945 |
| Juni | 50,191 | 48,585 | 3.3% | 55.6 | 904 |
| Juli | 51,653 | 50,563 | 2.2% | 51.3 | 1,007 |
| Augusti | 49,733 | 48,856 | 1.8% | 53.9 | 923 |
| September | 49,954 | 48,804 | 2.4% | 51.8 | 964 |
| Oktober | | 48,249 | | | |
| November | | 49,636 | | | |
| December | | 57,569 | | | |
| Totalt | 451,848 | 597,600 | | | |
| Snitt | 50,205 | 49,800 | 0.8% | 52.6 | 954 |

| Månad | Antal löner 2012 | Plan 2012 | Avvikelse, % | Antal ÅA | Antal löner/ÅA |
|---------------|------------------|----------------|--------------|-------------|----------------|
| Januari | 49,988 | 53,000 | -5.7% | 53.1 | 941 |
| Februari | 49,930 | 53,000 | -5.8% | 53.1 | 940 |
| Mars | 50,354 | 53,000 | -5.0% | 53.1 | 948 |
| April | 52,740 | 53,000 | -0.5% | 53.1 | 993 |
| Maj | 50,297 | 53,000 | -5.1% | 52.8 | 953 |
| Juni | 50,164 | 53,000 | -5.4% | 51.4 | 977 |
| Juli | 52,206 | 53,000 | -1.5% | 56.6 | 922 |
| Augusti | 50,443 | 53,000 | -4.8% | 52.4 | 963 |
| September | 50,390 | 53,000 | -4.9% | 52.5 | 960 |
| Oktober | 49,817 | 53,000 | -6.0% | 52.0 | 959 |
| November | 51,249 | 53,000 | -3.3% | 52.3 | 981 |
| December | 59,439 | 53,000 | 12.1% | 53.0 | 1,122 |
| Totalt | 617,017 | 636,000 | | | |
| Snitt | 51,418 | 53,000 | -3.0% | 52.9 | 971 |

 Nämndens årsmål 960
 Avvikelse -6

 950
 21