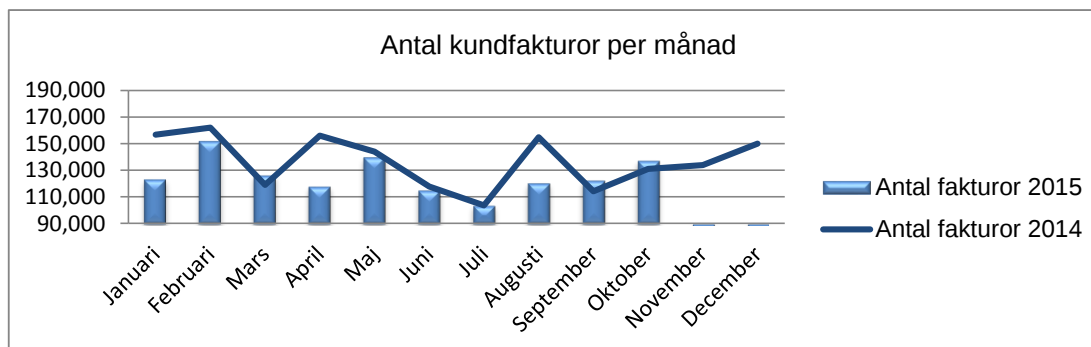


## Serviceförvaltningen

Från månad 1  
Tom månad 10

### Antal administrerade kundfakturer



| Månad         | Antal fakturer 2015 | Plan 2015        | Avvikelse, % | Antal ÅÅ    | Antal fakturer/ ÅÅ |
|---------------|---------------------|------------------|--------------|-------------|--------------------|
| Januari       | 123,210             | 123,126          | 0.1%         | 21.3        | 5,782              |
| Februari      | 151,541             | 148,866          | 1.8%         | 21.4        | 7,091              |
| Mars          | 125,954             | 119,993          | 5.0%         | 21.5        | 5,847              |
| April         | 117,949             | 126,543          | -6.8%        | 21.6        | 5,463              |
| Maj           | 139,514             | 129,397          | 7.8%         | 22.5        | 6,209              |
| Juni          | 114,963             | 117,209          | -1.9%        | 26.9        | 4,275              |
| Juli          | 103,749             | 103,720          | 0.0%         | 24.3        | 4,278              |
| Augusti       | 120,380             | 121,116          | -0.6%        | 24.6        | 4,897              |
| September     | 122,340             | 114,356          | 7.0%         | 21.9        | 5,586              |
| Oktober       | 136,976             | 131,206          | 4.4%         | 21.1        | 6,501              |
| November      |                     | 134,089          |              |             |                    |
| December      |                     | 150,380          |              |             |                    |
| <b>Totalt</b> | <b>1,256,576</b>    | <b>1,520,000</b> |              |             |                    |
| <b>Snitt</b>  | <b>125,658</b>      | <b>126,667</b>   | <b>-0.8%</b> | <b>22.7</b> | <b>5,536</b>       |

| Månad         | Antal fakturer 2014 | Plan 2014        | Avvikelse, % | Antal ÅÅ    | Antal fakturer/ ÅÅ |
|---------------|---------------------|------------------|--------------|-------------|--------------------|
| Januari       | 156,824             | 130,826          | 19.9%        | 27.3        | 5,755              |
| Februari      | 162,019             | 167,694          | -3.4%        | 25.7        | 6,299              |
| Mars          | 118,918             | 110,653          | 7.5%         | 25.7        | 4,636              |
| April         | 155,925             | 130,072          | 19.9%        | 26.8        | 5,818              |
| Maj           | 143,932             | 150,925          | -4.6%        | 26.2        | 5,496              |
| Juni          | 117,714             | 109,081          | 7.9%         | 30.2        | 3,894              |
| Juli          | 103,615             | 96,078           | 7.8%         | 28.4        | 3,643              |
| Augusti       | 154,783             | 159,900          | -3.2%        | 26.7        | 5,788              |
| September     | 114,198             | 120,107          | -4.9%        | 23.9        | 4,776              |
| Oktober       | 130,975             | 126,446          | 3.6%         | 22.4        | 5,850              |
| November      | 133,845             | 156,212          | -14.3%       | 21.0        | 6,386              |
| December      | 150,065             | 142,005          | 5.7%         | 22.5        | 6,673              |
| <b>Totalt</b> | <b>1,642,813</b>    | <b>1,600,000</b> |              |             |                    |
| <b>Snitt</b>  | <b>136,901</b>      | <b>133,333</b>   | <b>2.7%</b>  | <b>25.6</b> | <b>5,355</b>       |

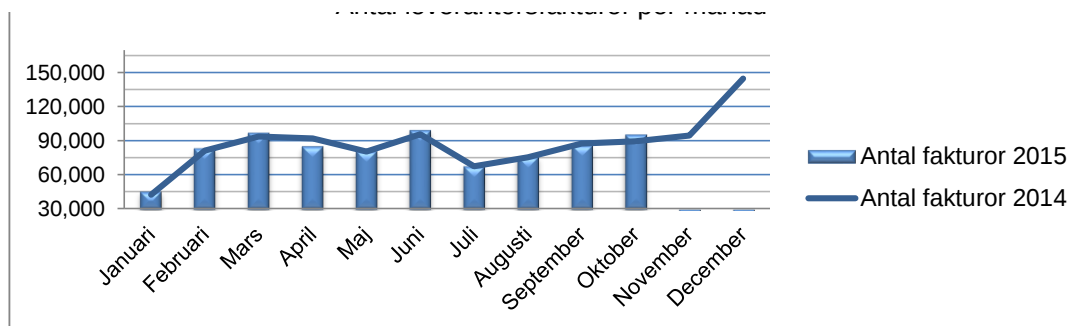
Nämndens årsmål 5,000  
Avvikelse 536

4,800  
555

## Serviceförvaltningen

Antal leverantörsfakturer per månad

Från månad 1  
Tom månad 10

**Antal administrerade leverantörsfakturer**


| Månad         | Antal fakturer 2015 | Plan 2015        | Avvikelse, % | Antal ÅÅ    | Antal fakturer/ ÅÅ |
|---------------|---------------------|------------------|--------------|-------------|--------------------|
| Januari       | 45,668              | 41,475           | 10.1%        | 24.1        | 1,895              |
| Februari      | 83,512              | 79,671           | 4.8%         | 25.0        | 3,340              |
| Mars          | 96,884              | 92,028           | 5.3%         | 25.0        | 3,880              |
| April         | 85,136              | 90,250           | -5.7%        | 25.4        | 3,354              |
| Maj           | 81,045              | 78,915           | 2.7%         | 26.3        | 3,084              |
| Juni          | 99,395              | 93,849           | 5.9%         | 26.8        | 3,713              |
| Juli          | 67,873              | 66,097           | 2.7%         | 32.5        | 2,088              |
| Augusti       | 76,112              | 74,075           | 2.7%         | 30.5        | 2,494              |
| September     | 86,311              | 85,789           | 0.6%         | 25.7        | 3,357              |
| Oktober       | 95,356              | 87,738           | 8.7%         | 24.5        | 3,892              |
| November      |                     | 92,853           |              |             |                    |
| December      |                     | 142,260          |              |             |                    |
| <b>Totalt</b> | <b>817,292</b>      | <b>1,025,000</b> |              |             |                    |
| <b>Snitt</b>  | <b>81,729</b>       | <b>85,417</b>    | <b>-4.3%</b> | <b>26.6</b> | <b>3,076</b>       |

| Månad         | Antal fakturer 2014 | Plan 2014        | Avvikelse, % | Antal ÅÅ    | Antal fakturer/ ÅÅ |
|---------------|---------------------|------------------|--------------|-------------|--------------------|
| Januari       | 42,159              | 38,789           | 8.7%         | 24.1        | 1,753              |
| Februari      | 80,984              | 78,397           | 3.3%         | 24.0        | 3,374              |
| Mars          | 93,545              | 90,968           | 2.8%         | 24.2        | 3,861              |
| April         | 91,737              | 91,284           | 0.5%         | 24.5        | 3,752              |
| Maj           | 80,216              | 83,560           | -4.0%        | 24.3        | 3,300              |
| Juni          | 95,396              | 85,872           | 11.1%        | 26.0        | 3,673              |
| Juli          | 67,186              | 70,546           | -4.8%        | 28.2        | 2,381              |
| Augusti       | 75,296              | 76,587           | -1.7%        | 30.0        | 2,507              |
| September     | 87,203              | 82,235           | 6.0%         | 27.7        | 3,149              |
| Oktober       | 89,184              | 96,238           | -7.3%        | 25.8        | 3,461              |
| November      | 94,383              | 86,684           | 8.9%         | 27.5        | 3,436              |
| December      | 144,605             | 143,839          | 0.5%         | 26.6        | 5,428              |
| <b>Totalt</b> | <b>1,041,894</b>    | <b>1,025,000</b> |              |             |                    |
| <b>Snitt</b>  | <b>86,825</b>       | <b>85,417</b>    | <b>1.6%</b>  | <b>26.1</b> | <b>3,331</b>       |

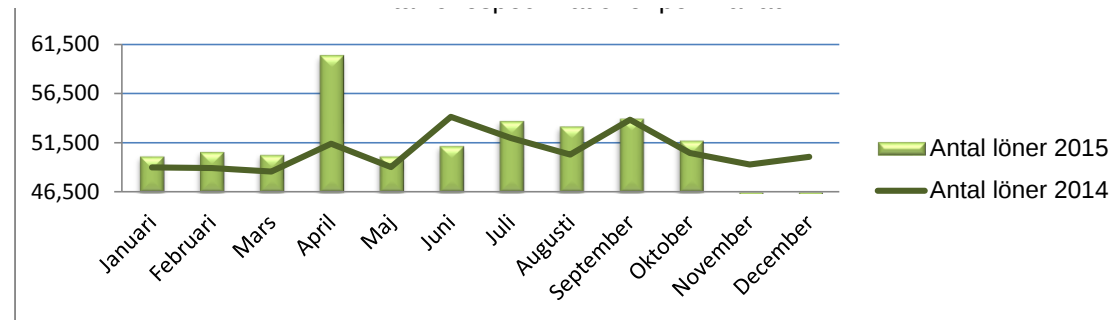
Nämndens årsmål 3,400  
Avvikelse -324

**Serviceförvaltningen**

3,400  
-69

Antal lönespecifikationer per månad

Från månad 1  
Tom månad 10

**Antal administrerade löner**


| Månad         | Antal löner 2015 | Plan 2015      | Avvikelse, % | Antal ÅA    | Antal löner/ÅA | Antal löner 2014 | Plan 2014      | Avvikelse, % | Antal ÅA    | Antal löner/ÅA |
|---------------|------------------|----------------|--------------|-------------|----------------|------------------|----------------|--------------|-------------|----------------|
| Januari       | 50,124           | 47,466         | 5.6%         | 49.4        | 1,015          | 48,990           | 48,783         | 0.4%         | 53.8        | 911            |
| Februari      | 50,588           | 47,396         | 6.7%         | 48.1        | 1,052          | 48,918           | 48,616         | 0.6%         | 52.4        | 934            |
| Mars          | 50,292           | 47,036         | 6.9%         | 47.6        | 1,056          | 48,546           | 48,344         | 0.4%         | 50.5        | 961            |
| April         | 60,360           | 49,792         | 21.2%        | 49.9        | 1,209          | 51,391           | 51,124         | 0.5%         | 49.3        | 1,043          |
| Maj           | 50,136           | 47,489         | 5.6%         | 48.3        | 1,039          | 49,014           | 48,641         | 0.8%         | 49.7        | 986            |
| Juni          | 51,186           | 48,393         | 5.8%         | 50.4        | 1,015          | 54,124           | 54,227         | -0.2%        | 48.7        | 1,111          |
| Juli          | 53,702           | 51,205         | 4.9%         | 54.4        | 988            | 51,979           | 50,661         | 2.6%         | 51.0        | 1,020          |
| Augusti       | 53,149           | 49,541         | 7.3%         | 52.2        | 1,018          | 50,289           | 48,778         | 3.1%         | 50.0        | 1,005          |
| September     | 53,942           | 52,168         | 3.4%         | 47.5        | 1,136          | 53,843           | 48,994         | 9.9%         | 49.7        | 1,083          |
| Oktober       | 51,726           | 48,885         | 5.8%         | 49.3        | 1,049          | 50,455           | 54,520         | -7.5%        | 50.1        | 1,007          |
| November      |                  | 47,743         |              |             |                | 49,276           | 48,640         | 1.3%         | 49.5        | 996            |
| December      |                  | 48,500         |              |             |                | 50,058           | 48,673         | 2.8%         | 52.6        | 952            |
| <b>Totalt</b> | <b>525,205</b>   | <b>585,613</b> |              |             |                | <b>606,883</b>   | <b>600,000</b> |              |             |                |
| <b>Snitt</b>  | <b>52,521</b>    | <b>48,801</b>  | <b>7.6%</b>  | <b>49.7</b> | <b>1,057</b>   | <b>50,574</b>    | <b>50,000</b>  | <b>1.1%</b>  | <b>50.6</b> | <b>999</b>     |

Nämndens årsmål 960  
Avvikelse 97

960  
39