



แผนพัฒนาสามปี
(พ.ศ. ๒๕๕๙ - ๒๕๖๑)

เทศบาลตำบลบ้านนา
อำเภอบ้านนาเดิม จังหวัดสุราษฎร์ธานี

สำนักปลัดเทศบาล
งานแผนและงบประมาณ
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5.2		55 - 58
5.3		9 - 61
5.4		62 - 66
5.5		67 - 85
5.6		86 - 96
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1.	1	7.00		150.00
2.	2	7.00		150.00
3.	3	7.00		150.00
4.	4	7.00		190.00
5.	5	7.00		150.00
6.	1	7.00		160.00
7.		5.00		400.00
8.		7.00		180.00
9.		14.00		250.00
10.		4.00		180.00
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1.	1	5.00		120.00
2.	2	5.00		60.00

2.3.2 _____

			5	
1.		7.00		220.00
2.		12.00		250.00
3.		7.00		300.00
4.		6.00		120.00
5.		7.00		500.00

2.3.3 _____

			9	
1.		6.00		660.00
2.		6.00		415.00
3.	-	7.00		550.00
4.		7.00		1,500.00
5.	1	7.00		800.00
6.	2	4.00		200.00
7.		7.00		295.00
8.	3-	7.00		1,600.00
9.	4	7.00		360.00
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1.	5	7.00		420.00

2.3.4 _____

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1.		5.00	1,020.00
1.		6.00	115.00
2.		7.00	210.00
3.		7.00	600.00
4.		5.00	800.00
5.	-	5.00	200.00
6.	-	5.00	200.00

2.3.5 _____

1.		4178	8.00
	3,000.00		
2.		8.00	1,500.00
3.		8.00	1,000.00
4.		6.00	1,980.00

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5.2 _____

3,419
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	23	21	44
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	28	22	50
	34		66
	29	28	57
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	15	21	36
	18	16	34
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	23	15	38
	28	22	50
	23	20	43
	23	16	39
	19	18	37
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	18	31	49
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	30	30	60
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	22	23	45
	24	23	47
	25	26	51
	28	28	56
	19	17	36
	31	27	58
	19	25	44
	29	21	50
	16	30	46
	26	25	51
	26	35	61
	20	29	49
	27	37	64
	15	21	36
	22	25	47
	28	25	53
	24	21	45
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	21	16	37
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	1	4	5
	4	4	8
	1	5	6
	0	6	6
	2	1	3
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	1	1	2
	0	3	3
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2552	1,470	1,593	3,063
2553	1,484	1,598	3,082
2554	1,524	1,635	3,159
2555	1,609	1,709	3318
2556	1,632	1,726	3,358
2557	1,633	1,732	3,365
2558	1,658	1,761	3,419

1	841301	253	181	434	10	7	17	0	0	0
2	841304	0	5	5	0	0	0	0	0	0
		253	186	439	10	7	17	0	0	0

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2. .	76	82	158		27	37	64	1	26	22	48	1	23	23	46	1	158

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		2415	1977	2575	1977	1853	103	21
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	2	1150	924	1200	924	875	42	7

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	1,249,865.65	1,182,060.70	1,275,000	
.	1,046,854.00	996,113	800,000	
.	18,968.65	13,153.70	15,000	
.	115,743.00	120,056	110,000	
.	68,300.00	52,738	50,000	
	516,529.70	340,208	325,000	
.	122,775.00	94,869	90,000	
.	2,289.20	2,328	2,500	
.	-	-	500	
.	8,360.50	5,355	5,000	
.	137,855.00	143,790	140,000	
.	19,500.00	22,500	20,000	
.	1,500.00	1,500	500	
.	2,280.00	2,210	2,000	
.	46,900.00	38,950	40,000	
.	140.00	60	500	
.	145,600.00	2,551	5,000	
.	-	-	-	
.	-	2,000	2,000	
.	16,850.00	13,450	15,000	
.	1,180.00	445	1,000	
.	11,300.00	10,200	1,000	
	520,413.31	490,306.21	400,000	
.	365,800.00	316,700	300,000	
.	154,613.31	173,606.21	100,000	
	2,261,105.00	2,329,352	2,250,000	
.	-	-	-	
.	2,261,105.00	2,329,352	2,250,000	

	6	7	8	
	213,917.86	399,893	150,000	
.	-	-	-	
.	35,000.00	253,100	30,000	
.	178,917.86	146,793	120,000	
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	17,089,549.29	17,125,196.18	16,600,000	
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- ..	12,003,027.77	12,244,961.32	12,200,000	
- - /	1,548,568.07	1,732,148.74	1,500,000	
.	98,683.63	165,183.81	110,000	
.	538,661.66	617,231.48	600,000	
.	1,177,653.46	839,557.15	1,000,000	
.	81,792.56	87,417.32	40,000	
.	48,228.21	47,919.16	50,000	
.	1,083,918.00	1,196,558.00	1,100,000	
.	509,015.93	194,219.20	300,000	
	10,681,515.00	10,877,802.00	12,000,000	
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()	10,681,515.00	10,877,802.00	12,000,000	
	32,532,895.81	32,744,818.09	33,000,000	

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	6	7	8	
.	1,249,865.65	1,182,060.70	1,275,000	
.	17,089,549.29	17,125,196.18	16,600,000	
.	516,529.70	340,208.00	325,000	
.	520,413.31	490,306.21	400,000	
.	2,261,105.00	2,329,352.00	2,250,000	
.	213,917.86	399,893.00	150,000	
.	10,681,515.00	10,877,802	12,000,000	
	32,532,895.81	32,744,818.09	33,000,000	

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	6	7	8	
.	2,592,817.49	2,465,137.41	3,130,070.00	
.	10,217,189.00	11,698,658.50	12,359,440.00	
. ()	7,314,297.70	11,108,434.73	12,866,380.00	
. ()	5,978,084.00	6,163,079.29	4,049,000.00	
. ()	390,000.00	163,767.40	595,110.00	
	26,492,388.19	31,599,077.33	33,000,000.00	

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3.5.6 _____

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3.6

Swot Analysis

3.6.1 _____

(Strengths)

(Weakness)

3.6.2 _____

(Opportunities)

(Threat)

(_____)

(Strength)	
(Strength)	(Weaknesses)
· · · ·	· · / · · /
(Strategy)	
· · ·	· / · ·

<ul style="list-style-type: none"> . 	
(Systems)	
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> . .
(Style)	
<ul style="list-style-type: none"> . <li style="text-align: center;">/ . . 	<ul style="list-style-type: none"> .
(Staff)	
<ul style="list-style-type: none"> . . 	<ul style="list-style-type: none"> . .
(Skills)	
<ul style="list-style-type: none"> . . . <li style="text-align: center;">/ <li style="text-align: center;">/ 	<ul style="list-style-type: none"> . .

(Strength)	(Weaknesses)
<ul style="list-style-type: none">•••••••••••••••	<ul style="list-style-type: none">•••••

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	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1		- - -	1.20 . 120		120,000.00		80	- -	
2		- - -		450,000.00		80	- -	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
3			.7 . 415 . .- .		1,250,000.00		80	-	-
4		- .			500,000.00	80	-	-
5		- - -	. 0.10 300	150,000.00			80	-	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
6			.6 660 .			1,900,000.00	80	-	-
7		- - -	. * .	18,000,000.00			80	-	
8	()		. . - .			200,000.00	80	-	-

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
9		- - -			150,000.00	80	-	
10		- - -	4. . 2 . . .			150,000.00	80	-	
11	2		.080 . 3 2,200 .			3,960,000.00	80	- -	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
12	()	-	-		200,000.00		80	-	
13	() 2	-	-	5.00		150,000.00	80	-	
14	.	-	-	2.40 x2.40x6.00		470,000.00	80	-	-

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
15	5	 - . .		500,000.00		80	-	-
16	5	- -	5.00 . 0.05 . 200.00 .	1,250,000.00			80	-	
17	()	-	9 . 20 .		300,000.00		80	-	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
18	()	-	0.15 x 0.30 x 1.00 . 150 .			500,000.00	80	-	
19	4 .	-	5.00 . 18.00 . 0.15 .	50,000.00			80	-	

1.2

(

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1		-	4.00 2.00 x	100,000.00			80		
2		2		2,500,000.00			80	-	
3			1			100,000.00	60		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4.	-		-	50,000.00			60		
5			4178		2,000,000.00		80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			25	1,000,000.00			100	/	/

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1				10,000.00	10,000.00	10,000.00	70		
2			- 4178	50,000.00			70	4178	
3				50,000.00			70	-	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4.				50,000.00			80		
5				30,000.00			70		
6		-		10,000			80		
		-							

2.2

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			/	10,000.00	10,000.00	10,000.00	100		
2		-	80	100,000.00			100		
		-							

2.2

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4		/	1	20,000.00			80	/	
5				400,000.00			100		
6			15 ..	400,000.00			80		

3.

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			1	20,000.00			100		
2			1	20,000.00			100		
3			1	20,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			1	20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4		-	1	200,000.00			80		
5		-	80 / 4	40,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			4 7,500	30,000.00	30,000.00	30,000.00	100		
2		/	1	50,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
3				70,000.00			100		
4			50 .	80,000.00			50 .		
5				50,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
6				15,000.00			100		
7	/	/		35,000.00			100		
8			1	30,000.00			80		
9				20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
10		-		20,000.00			100		
		-	4 /						
11			/ / /	20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1				3 , .			80		
2				, .			80		
3			3	100,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1				3,300,000	3,300,000	3,300,000	100		
2				200,000.00	200,000.00	200,000	100		
3			4	24,000.00	24,000.00	24,000.00	100		
4				20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			1	50,000.00			100		
2			100	30,000.00			100		
3				30,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			-	20,000.00			80		
5	() ()	-	- /	100,000.00	100,000.00	100,000	80		
6			-	20,000.00	20,000.00	20,000.00	80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
7		-		30,000.00	30,000.00	30,000.00	80		
		-		.	.	.			
8		-		20,000.00	20,000.00	20,000.00	80		
				.	.	.			
9				50,000.00	50,000.00	50,000.00	80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
10		-	-	30,000.00			100	-	
		-	-					-	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1		-	- 1	30,000.00			- 80	-	
2		-	- 4	20,000.00			- 100	- 3	
3	/	- / /	- / 4	20,000.00			- 100	- /	

4		- /	- 1	20,000.00			- 80	-	

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1		- -		50,000.00			100		
2	2559			100,000.00			100	-	
3		- -	40	50,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4		- - -		50,000.00			100	-	
5		- - -		50,000.00			100	- -	
6				40,000.00			100	-	
7				50,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1				20,000.0			100		
2				50,000.00			100		
3				100,000.00			80		
4			5.00 X 5.00			3,000,000	80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1	/			50,000.00			100	-	
2				100,000.00			80		
3			1	20,000.00			70		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			4	20,000.00			70		
5				30,000.00			100		
6				700,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
7				10,000.00	10,000.00	10,000.00	100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1				700,000.00	700,000.00	700,000.00	100		
2	()	()	()	300,000.00	300,000.00	300,000.00	100	()	
3				150,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			13,000 8	300,000.00			100		
5					250,000.00		100		
6			1	10,000.00	10,000.00	10,000.00	100		
7				50,000.00	50,000.00	50,000.00	100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
8				20,000.00			100		
9				30,000.00			100		
10				100,000.00	100,000.00	100,000.00	100		
11				150,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
12				200,000.00	200,000.00	200,000.00	100		
13					600,000.00		100		
14			1	150,000.00	150,000.00	150,000.00	70		
15			1	100,000.00	100,000.00	100,000.00	70		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
16			2 (12 5)	100,000.00	100,000.00	100,000	80		
17			2 (12 5)	50,000.00			80		
18			1			1,500,000	80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
19				30,000			90		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1	/	/		150,000.00			100		
2				30,000.00			80		
3			-	1,000,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			- - - - - -	50,000.00			100		
5				10,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
6			- - - -	20,000.00			100		
7				10,000.00			100		
8			/	100,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
9			- - - -		2,000,000		100		
10	12000	-	12,000 1	4,000,000			100		
11				20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
12				10,000.00			100		
13	.	-		20,000.00			100		
		-							
14			5	30,000			100 4		
15	/ / /		/ /	50,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
16				10,000.00			100		
17			4	300,000.00	300,000.00		80		
18				30,000			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
1			1	50,000.00			100		
2	-	-	/	20,000.00	20,000.00	20,000.00	100		
3					500,000.00		100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
4			x			4,000,000	100	()	
5	/			200,000.00			100		
6	/ /			100,000.00			100		
7				20,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
8		.		15,000.00			80		
9				5,000.00			100		
10			(4	15,000.00			100		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
11			4	100,000.00			100		
12			() 15 10		15,000.00		100		
13			50	30,000.00			80		

	/						(KPI)		
				2559 ()	2560 ()	2561 ()			
13		-	4	10,000.00			100		
		-	-						



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